

---

# SCITUATE SCHOOL DEPARTMENT NEWSLETTER

March 2005

---

Dear Citizens:

This special edition of the Scituate Schools Newsletter is devoted to the proposed school district budget for 2005/2006. A brief explanation for each line in the budget is provided next to that line. The budget has been approved by the Scituate School Committee and endorsed by the Scituate Town Council. If you have any questions about this budget, I hope you will call me at 647-4100 so that I may answer them.

Given the difficult fiscal challenges that the Town of Scituate faces this year, the School Committee has worked very closely and cooperatively with the Town Council to develop this budget. The 7.3% increase sought is larger than any of us would prefer, but is due entirely to contractual obligations, which increased by about 1.2 million. Consequently in virtually all other areas where the school department is able to exercise some discretion, spending requests have been held constant, or in many cases, reduced.

The budget assumes a \$50,000 increase in state education aid for Scituate for 2005/2006. However, that does not even begin to address the increased costs of running the school district, particularly at a time when both the state and federal government are imposing expensive new unfunded mandates.

The budget also assumes the use of \$952,000 of fund balance as revenue. Utilizing such a large portion of reserves as revenue is risky because if the reserves are not replenished, they will not be available to be used as revenue in a future year. This would create a large gap that would have to be filled, in addition to any increase in overall expenses.

Despite tight budgets, the Scituate Public Schools continue to make significant progress. For the fourth year in a row, the Commissioner of Education's ranking of Rhode Island schools resulted in every Scituate school being categorized as high performing. Every Scituate resident should be very proud of this tremendous achievement. It represents the culmination of a total team effort and provides visible evidence that great things are possible when people are united in pursuing a common goal.

However, we cannot afford to rest on our laurels. Status quo is ultimately regressive. Continuous improvement is critical if the Scituate schools are to remain beacons of excellence. This improvement will not be possible without the continued support and extraordinary efforts of students, teachers, administrators, school committee members, town council members and all Scituate taxpayers. On behalf of the students attending the Scituate schools, thank you in advance for your continued support.

Paul Lescault, Superintendent of Schools

Description	Actual 2003/04	Budget 2004/05	Prop 2005/06	Change	%Change	Explanation/Rationale
Teachers Salaries	6,195,332	7,061,554	7,223,110	161,556		2.3 Provides for salary increase up to 3.95% & step increases
Subs-Sick Leave	118,673	93,497	118,673	25,176		26.9 2003/2004 actual.
Subs-Non Sick Leave	104,063	88,230	104,063	15,833		17.9 2003/2004 actual.
Summer Sch-Teach Sal	15,429	0	0	0		0.0 Will be self-supporting.
Extra Curric Salaries	15,989	17,593	18,803	1,210		6.9 Current Actual, plus 3.9% & \$922 for police
Sal Clerks/Aides	264,329	313,212	314,079	867		0.3 Reflects 3rd year of recent agreement
<b>EQUIPMENT REPAIRS</b>						
Hope	565	585	585	0		0.0 Repairs to instructional equipment
Clayville	232	350	350	0		0.0 " " " "
Mid Sch/ High Sch	4,049	4,420	4,420	0		0.0 " " " "
No. Scituate	400	400	400	0		0.0 " " " "
<b>Total Equip Repair</b>	<b>5,246</b>	<b>5,755</b>	<b>5,755</b>	<b>0</b>		<b>0.0</b>
Athletic Equipment	7,536	5,700	4,500	-1,200		-21.1 High school/ Middle school uniforms - ongoing replacement program
Travel-Prin/Teacher	6,588	8,417	8,670	253		3.0 Current actual plus 3% increase as per contract
Teacher Workshop	455	3,825	0	-3,825		-100.0 \$25.00/ per teacher per year for staff development eliminated
Voc Sch Tuition-Reg	141,797	162,641	160,803	-1,838		-1.1 Provides for 14 students, plus 5% tuition rate increase which is set by Cranston. This is a required payment.
<b>PUBLIC TEXTBOOKS</b>						
Hope	5,581	4,000	4,300	300		7.5 Principals and faculty determine allocation of funds among public textbooks,
Clayville	4,495	4,700	5,450	750		16.0 library/classroom reference books and instruction supplies. \$94.94 per K-5
High School	43,972	30,135	31,960	1,825		6.1 student and \$168.94 per 6-12 student are available to be allocated among
Middle School	2,250	11,500	14,905	3,405		29.6 these three budget categories.
No. Scituate	5,162	5,400	5,950	550		10.2
<b>Total-Textbooks</b>	<b>61,459</b>	<b>55,735</b>	<b>62,565</b>	<b>6,830</b>		<b>12.3</b>
<b>LIB/CLASS REF BOOKS</b>						
Hope	1,300	1,200	1,200	0		0.0 Subscriptions + reference materials - see textbooks rationale above
Clayville	1,520	850	750	-100		-11.8 " " " "
Mid Sch/ High Sch	8,155	6,835	6,835	0		0.0 " " " "
No. Scituate	1,279	1,300	1,300	0		0.0 " " " "
<b>Total-Lib/Class Ref</b>	<b>12,254</b>	<b>10,185</b>	<b>10,085</b>	<b>-100</b>		<b>-1.0</b>
<b>INSTRUCTION SUPPLIES</b>						
Hope	19,728	18,431	19,253	822		4.5 See public textbooks explanation/rationale
Clayville	10,581	12,103	12,563	460		3.8 " " " "
Mid Sch/ High Sch	101,375	96,245	103,280	7,035		7.3 " " " "
No. Scituate	24,966	22,805	23,555	750		3.3 " " " "
<b>Total-Instr Supplies</b>	<b>156,650</b>	<b>149,584</b>	<b>158,651</b>	<b>9,067</b>		<b>6.1</b> " " " "
<b>ATHLETIC EXPENSES</b>						
High School	31,200	35,750	41,620	5,870		16.4 Supplies, officials, police, scorers, dues, ice time (increased substantially)
Middle School	5,750	6,400	6,400	0		0.0 Level Funding
<b>Total-Athletic Expenses</b>	<b>36,950</b>	<b>42,150</b>	<b>48,020</b>	<b>5,870</b>		<b>13.9</b>
<b>EQUIP-BUY-LEASE</b>						
Hope	8,011	8,052	5,989	-2,063		-25.6 Wall mats, library automation & shelving & assorted instructional equipment
Clayville	5,725	7,060	6,925	-135		-1.9 Library automation, bookcases & office copier
Mid Sch/ High Sch	63,099	60,155	58,032	-2,123		-3.5 MS/HS New Copiers, technology upgrades,& printers & file cabinets for guidance office tables/chairs, IT equipment, calculators, computer technology & science equipment
No. Scituate	5,193	5,965	3,215	-2,750		-46.1 Dry erase easels, library automation, maps & bookcases
Main Office	3,421	2,000	2,000	0		0.0 Computer equipment.
<b>Total-Equip-Buy-Lease</b>	<b>85,448</b>	<b>83,232</b>	<b>76,161</b>	<b>-7,071</b>		<b>-8.5</b>
Sal Asst Supt&Consul	133,510	141,569	144,189	2,620		1.9 Asst. Supt, up to 3.95% over current actual & part time consultant
Payroll Clerk Salary	29,884	32,794	34,682	1,888		5.8 Actual plus 4.0% increase
Travel-Asst Supt	1,295	1,311	1,350	39		3.0 Asst. Superintendent travel expense- 3% increase over current actual
Curricula Development	19,468	11,200	11,200	0		0.0 Curriculum Development
Offgrade Testing	0	12,850	12,000	-850		-6.6 Materials & Test Scoring Expenses for offgrade standardized testing
Librarian Salaries	175,883	193,172	199,464	6,292		3.3 For 4 librarian salaries. (.5C, .8H, .9NS, 1.0MS/HS)
School Library-Clerks	16,943	17,784	18,189	405		2.3 For 2 part-time library clerks -year 3 of new contract

Description	Actual 2003/04	Budget 2004/05	Prop 2005/06	Change	%Change	Explanation/Rationale
<b>LIBRARY BOOKS</b>						
Hope	1,714	1,711	1,711	0	0.0	\$600 for first 250 students, \$1.80/student for enrollment over 250- (hold harmless)
Clayville	1,208	1,200	1,200	0	0.0	\$600 for first 250 students, \$1.80/student for enrollment over 250- (hold harmless)
Mid Sch/ High Sch	6,221	6,409	6,409	0	0.0	\$1,750 for first 500 students, \$2.58/students for enrollment over 500
No. Scituate	1,865	1,865	1,865	0	0.0	\$600 for first 250 students, \$1.80/student for enrollment over 250- (hold harmless)
<b>Total-Library Books</b>	<b>11,008</b>	<b>11,185</b>	<b>11,185</b>	<b>0</b>	<b>0.0</b>	
Special Educ. Res. Teacher	454,297	512,850	503,171	-9,679	-1.9	8.5 teachers, 3.95% plus step increases
Speech Therapist Sals	183,792	199,137	202,715	3,578	1.8	For 3.4 speech therapists
Special Educ. Self Cont. Teac	281,052	297,016	306,960	9,944	3.3	For 5.0 Full Time Equivalent Teachers
Special Educ. One on One Aic	169,060	180,971	237,144	56,173	31.0	Added 4 new Special Education Clerks
Special Educ. Pre-Kindergarte	1,287	32,524	32,987	463	1.4	Pre-K teacher at Clayville Elementary.
Self-Cont-Tuition-M&M	10,563	48,270	117,499	69,229	143.4	2 Students at Ponagansett High School plus 1 student at the Sargent Center
Self-Cont-Tuition-Sev	82,399	121,114	127,170	6,056	5.0	1 Student at Sorico, 2 Students at West Bay Collaborative and 1 Student At Ponagansett
Homebound Teacher Sal	4,930	4,785	5,423	638	13.3	Increase of 13 % for tutoring of elementary & high school students
Non-Publi Tuition Sev	94,183	106,723	109,925	3,202	3.0	Bradley Hospital
Non-Publi Day Beneficial	0	11,461	11,461	0	0.0	No increase from prior year
Residential/Beneficial	18,297	50,742	77,048	26,306	51.8	DCYF/ Groden Center & St. Mary's Academy
Pre School Tuition-Special Ed	0	0	0	0	0.0	Will be grant funded
Special Educ. Legal/Diag. Eva	15,412	12,975	13,912	937	7.2	Legal services for hearings and medical evaluations.
Scit Share NW Region	60,429	62,588	64,591	2,003	3.2	Scituate's share of NW Regional Collaborative
PT Reg/Self Cont Tuition	0	0	0	0	0.0	
PT Reg/Resource Tuition	56,853	156,011	170,723	14,712	9.4	7 students at Cran Tech (\$22,838)- also 8 students for Project Jobs
Social Worker Salary	62,281	66,617	67,543	926	1.4	3.95% over current actual
Psychologists Salary	100,893	121,735	126,027	4,292	3.5	2.1 school psychologists - 3.95% plus step increase
Police Resource Officer	500	11,750	41,612	29,862	254.1	Resource Officer (was Grant funded) & 1500 police detail at Elem. Schools
Guid Counsel Salaries	181,801	231,214	239,860	8,646	3.7	For 3.5 counselors at Middle/High school - up to 3.95% increase.
Guid Counsel Sec Pay	20,595	23,198	25,233	2,035	8.8	For 1 full-time secretary at Middle/High School - 4.0% increase
Student Asst Counsel	24,501	24,501	26,726	2,225	9.1	New Contract projects a 9% increase for 2005-06
<b>TEST SCORING</b>						
Hope	150	150	150	0	0.0	To purchase testing protocols for school psychologists.
Clayville	544	550	550	0	0.0	" " " "
Mid Sch/ High Sch	0	0	0	0	0.0	" " " "
No. Scituate	245	250	250	0	0.0	" " " "
<b>Total-Test Scoring</b>	<b>939</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.0</b>	<b>" " " "</b>
Nurse Salaries	127,056	183,937	201,903	17,966	9.8	For 3.5 nurse teachers- 3.95% & step increases
School Doctor + Dentist	5,150	5,150	5,150	0	0.0	School MD + dentist as required by state law
<b>FIRST AID SUPPLIES</b>						
Hope	618	620	620	0	0.0	First aid supplies ie latex gloves, gauze pads, cold packs, tape, etc.
Clayville	404	475	475	0	0.0	" " " "
Mid Sch/ High Sch	1,000	1,120	1,120	0	0.0	" " " "
No. Scituate	739	750	750	0	0.0	" " " "
<b>Total-First Aid Supplies</b>	<b>2,761</b>	<b>2,965</b>	<b>2,965</b>	<b>0</b>	<b>0.0</b>	<b>" " " "</b>
Custodian Overtime	59,806	56,272	67,526	11,254	20.0	Increase due to hourly rate increase
Custodian Salaries	501,690	575,977	754,126	178,149	30.9	New contract for 25 custodians, mail driver, Asst. & Director of Bldgs & Grounds
Fire Alarm Testing	2,400	3,200	10,000	6,800	212.5	Increase due to new fire code changes
Water	1,247	1,657	1,657	0	0.0	Level Funding
<b>ELECTRICITY</b>						
Hope	15,159	20,881	20,881	0	0.0	Current year's actual plus 15% increase
Clayville	20,114	20,234	23,131	2,897	14.3	Current year's actual plus 15% increase
Mid Sch/ High Sch	91,440	93,114	105,156	12,042	12.9	Current year's actual plus 15% increase
No. Scituate	27,306	28,613	31,402	2,789	9.7	Current year's actual plus 15% increase
<b>Total-Electricity</b>	<b>154,019</b>	<b>162,842</b>	<b>180,570</b>	<b>17,728</b>	<b>10.9</b>	<b>Current year's actual plus 15% increase</b>
Rubbish & Hazardous Waste	17,637	26,918	29,518	2,600	9.7	Increase due to hazardous waste disposal
Cesspool Pumping	790	3,900	4,900	1,000	25.6	Per Director of Buildings & Grounds
Emergency Repairs-Bld	467	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	62,533	74,501	76,046	1,545	2.1	Covers all computers, copiers, alarms, elevator, generator, fire pump, sewing machines,

Description	Actual 2003/04	Budget 2004/05	Prop 2005/06	Change	%Change	Explanation/Rationale
						internet access, Port-a-john lease and sprinkler for Manning Field & Gym. safety testing
Fire Extinguisher Service	742	760	1,500	740	97.4	Increase due to need to re-pressurize fire extinguishers
Asbestos Management	700	750	750	0	0.0	Materials & supplies for asbestos repairs.
Fire Insurance	42,192	47,254	49,617	2,363	5.0	Current actual plus 5%-must be rebid
Rent for Supt Office	5,000	5,000	5,000	0	0.0	Per Director of Public Works.
Snow Removal	7,500	7,500	7,500	0	0.0	No increase.
Pest Control	1,361	1,187	1,361	174	14.7	2003/04 actual
<b>TELEPHONE</b>						
Main Office	3,513	3,801	3,801	0	0.0	No increase.
Hope	2,718	3,393	3,393	0	0.0	No increase.
Clayville	1,388	2,096	2,096	0	0.0	No increase.
Mid Sch/ High Sch	10,011	11,679	11,679	0	0.0	No increase.
No. Scituate	3,072	3,837	3,837	0	0.0	No increase.
<b>Total-Telephone</b>	<b>20,701</b>	<b>24,806</b>	<b>24,806</b>	<b>0</b>	<b>0.0</b>	
<b>HEATING FUEL</b>						
Hope	16,069	20,419	22,497	2,078	10.2	Current Year Actual plus 40% price increase-Petroleum Inst. Projection
Clayville	18,224	21,624	25,514	3,890	18.0	" " " " " " " " " " " " " " " " " " " "
Mid Sch/ High Sch	73,252	81,157	102,553	21,396	26.4	" " " " " " " " " " " " " " " " " " " "
No. Scituate	24,244	27,382	33,942	6,560	24.0	" " " " " " " " " " " " " " " " " " " "
<b>Total-Heating Fuel</b>	<b>131,789</b>	<b>150,582</b>	<b>184,506</b>	<b>33,924</b>	<b>22.5</b>	" " " " " " " " " " " " " " " " " " " "
<b>JANITORIAL SUPPLIES</b>						
Main Office	166	144	144	0	0.0	No increase
Hope	3,041	3,835	3,950	115	3.0	3% increase from prior year
Clayville	2,983	3,200	3,300	100	3.1	3% increase from prior year
Mid Sch/ High Sch	12,563	11,819	12,175	356	3.0	Per director of buildings & grounds
No. Scituate	4,255	4,403	4,535	132	3.0	3% increase from prior year
<b>Total-Janitorial Supplies</b>	<b>23,007</b>	<b>23,401</b>	<b>24,104</b>	<b>703</b>	<b>3.0</b>	
<b>UPKEEP OF GROUNDS</b>						
Hope	466	655	655	0	0.0	Loam, fertilizer & playground cover
Clayville	379	515	515	0	0.0	Loam, fertilizer & playground cover
Mid Sch/ High Sch	7,692	7,065	7,065	0	0.0	Needed to maintain Manning Field - fertilizer, seed, diamond mix, grub control
No. Scituate	490	300	600	300	100.0	Loam, fertilizer & playground cover
<b>Total-Upkeep of Grounds</b>	<b>9,027</b>	<b>8,535</b>	<b>8,835</b>	<b>300</b>	<b>3.5</b>	
<b>REPAIR OF BUILDINGS</b>						
Hope	6,379	3,001	1,500	-1,501	-50.0	Building repairs & updating supplies
Clayville	2,774	2,550	4,015	1,465	57.5	Building repair supplies & water tank cleaning
Mid Sch/ High Sch	25,621	20,400	20,200	-200	-1.0	Miscellaneous Repairs, boiler cleaning & water tank cleaning
No. Scituate	5,782	2,000	4,300	2,300	115.0	Building repairs, updating supplies & water tank cleaning
<b>Total-Repair of Bldgs</b>	<b>40,556</b>	<b>27,951</b>	<b>30,015</b>	<b>2,064</b>	<b>7.4</b>	
Vehicle Repairs & Gas	6,469	7,829	7,829	0	0.0	Level Funding
<b>REP/REPL MECH EQUIP</b>						
Hope	5,784	3,445	2,950	-495	-14.4	Repairs to mechanical & cafeteria equipment
Clayville	3,884	4,100	3,500	-600	-14.6	Repairs to mechanical & cafeteria equipment
Mid Sch/ High Sch	69,877	14,100	8,300	-5,800	-41.1	Misc. & cafeteria equip. repairs
No. Scituate	4,355	5,439	3,765	-1,674	-30.8	Repairs to mechanical & cafeteria equipment
<b>TTL-Rep/Repl Mec Equip</b>	<b>83,899</b>	<b>27,084</b>	<b>18,515</b>	<b>-8,569</b>	<b>-31.6</b>	
<b>IMPRV BLDG/GROUNDS</b>						
Hope	80,245	36,700	42,200	5,500	15.0	Outside stairway & walk, fire code changes
Clayville	5,019	0	0	0	0.0	
Mid Sch/ High Sch	210,369	55,079	84,000	28,921	52.5	Fire code changes, roof replacement
No. Scituate	29,114	60,000	65,000	5,000	8.3	Roof replacement west side
<b>TTL-Imprv Bldg/Grnds</b>	<b>324,746</b>	<b>151,779</b>	<b>191,200</b>	<b>39,421</b>	<b>26.0</b>	
Coaches Salaries	71,546	74,994	77,852	2,858	3.8	High School \$ 65,963 & Middle School \$11,889
Athletic Buses	18,864	21,045	21,550	505	2.4	\$16,500 High School, \$5,050-Middle School

Description	Actual 2003/04	Budget 2004/05	Prop 2005/06	Change	%Change	Explanation/Rationale
<b>FIELD TRIPS</b>						
Hope	1,241	0	0	0	0.0	No field trip support
Clayville	829	0	0	0	0.0	" " " "
High School	8,550	1,550	0	-1,550	-100.0	" " " "
Middle School	5,510	1,110	0	-1,110	-100.0	" " " "
No. Scituate	1,537	0	0	0	0.0	" " " "
<b>Total-Field Trips</b>	<b>17,667</b>	<b>2,660</b>	<b>0</b>	<b>-2,660</b>	<b>-100.0</b>	
Field Trips-Agriculture	500	0	0	0	0.0	No field trip support
<b>CULTURAL FIELD TRIPS</b>						
Hope	2,263	0	0	0	0.0	No cultural field trip support
Clayville	1,632	0	0	0	0.0	" " " "
Mid Sch/ High Sch	0	0	0	0	0.0	" " " "
No. Scituate	2,730	0	0	0	0.0	" " " "
<b>Total-Cultural Field Trips</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Special Education Bus Aides	51,799	67,040	64,636	-2,404	-3.6	Bus aides on all special education bus runs
Buses-Reg+Private	592,875	649,541	672,985	23,444	3.6	Current actual plus 3%
Vehicle Insurance	23,479	26,296	27,611	1,315	5.0	Current actual plus 5%-must be rebid
Buses- Special Education	167,104	224,242	224,242	0	0.0	No increase from prior year
Bus Monitors	88,352	108,964	105,966	-2,998	-2.8	Current monitors on all bus routes - actual plus 3% increase
Supts Salary	119,023	122,811	125,750	2,939	2.4	Reflects current actual.
Supts Clerk Salary	32,945	34,871	36,379	1,508	4.3	4% salary increase over current actual
Office Equip Repair	0	500	500	0	0.0	Repair of equip in central office not covered by service contract.
Supt. Expenses	2,837	2,840	2,925	85	3.0	3% over current actual
Advertising	5,177	7,450	7,450	0	0.0	No increase. Reflects current actual.
Sch Dept News Letter	2,462	3,138	3,138	0	0.0	Cost of printing & mailing 4 issues of Scituate School's Quarterly.
Subscrip & Membership	1,618	1,864	1,864	0	0.0	No increase.
Office Supplies	4,597	4,200	4,200	0	0.0	Supplies for central office. No increase.
<b>PRINCIPAL SALARY</b>						
Hope	83,689	89,795	91,397	1,602	1.8	Allows for increases to be determined by School Committee up to 3.95% over current act
Clayville	77,539	82,583	84,056	1,473	1.8	" " " " " " " " " " " "
High School	92,831	99,406	101,186	1,780	1.8	" " " " " " " " " " " "
Middle School	88,315	94,866	92,499	-2,367	-2.5	" " " " " " " " " " " "
No. Scituate	85,390	91,436	92,901	1,465	1.6	" " " " " " " " " " " "
<b>Total-Principal Salary</b>	<b>427,763</b>	<b>458,086</b>	<b>462,039</b>	<b>3,953</b>	<b>0.9</b>	
Asst. Prin Salary	73,388	79,475	81,764	2,289	2.9	Allows for increase to be determined by School Committee up to 3.95%
Secretaries Ex Guid	131,026	141,463	152,972	11,509	8.1	For 6 secretaries.- approx. 4% over current actual
NEASC Membership	2,040	2,065	2,400	335	16.2	Membership fee for NEASC (necessary to maintain accreditation.)
Bookkeeper Salary & Clerk	57,874	60,894	62,894	2,000	3.3	Bookkeeper and office clerk.- 4.0% salary increase over current actual
Postage	13,611	14,549	15,131	582	4.0	Anticipating postage increase after Sept-05
Technology Support	109,533	110,741	115,115	4,374	3.9	Amount, complexity & age of hardware has grown
Computer Supplies	941	2,007	1,507	-500	-24.9	Supplies & software for computers in central office.
School Board Salaries	6,250	6,250	6,250	0	0.0	Salaries have been unchanged for many years.
School Board Secretary	1,299	1,638	1,638	0	0.0	Provides for up to 14 meetings. 4% over current actual rate.
Sch Bd Expenses/Awds	4,516	4,524	4,524	0	0.0	School Board Expenses
Teach of Year Scholarship	596	500	500	0	0.0	Donation to school in name of teacher of the year.
HS Graduation Expense	4,560	5,430	5,610	180	3.3	Honor society \$1,435 + graduation expenses \$4,175
School Board Supplies	854	125	125	0	0.0	Supplies for School Committee. No increase.
School Board State Dues	3,600	3,500	3,600	100	2.9	2003/04 actual
Error-Oms Insurance	11,842	13,263	13,926	663	5.0	Current actual plus 5%-must be rebid
Sunshine Fund	176	125	125	0	0.0	Cards, floral arrangements, etc.
Legal Services	15,453	36,025	29,825	-6,200	-17.2	Counsel for grievance hearings, arbitration, negotiations, etc.
Audit & Payroll	23,122	26,701	26,701	0	0.0	Current cost plus projected 5% increase to start July 2005
Textbooks Non Public	8,064	8,143	8,143	0	0.0	Required textbooks to residents attending non-public schools
Fed State Programs	325,025	325,025	325,025	0	0.0	Expenditures will reflect actual grant funds received.
Survivor Benefit/Certified	15,569	16,138	16,416	278	1.7	1.0% of certified employees (163 - many part time) salary up to \$96.00/year
Certified Pensions	671,913	820,327	1,077,507	257,180	31.4	11.84 % of salaries for certified employees in R.I. State Certified employees pension plan. Reflects rate change from 8.72 % to 11.84%.
Non-Certified Pension	0	41,871	85,691	43,820	104.7	Covers non-certified employees who work at least 20 hrs/week-rate increase from 4.73%

Description	Actual 2003/	Budget 2004/05	Prop 2005/06	Change	%Change	Explanation/Rationale
Fica	114,581	122,973	141,760	18,787	15.3	6.20% of total salaries of all non-certified & certain others
Health Insurance	1,209,297	1,399,437	1,570,012	170,575	12.2	Projecting a 14% increase per West Bay Health Director
Dental Insurance	116,596	144,510	146,444	1,934	1.3	Third year of 3 year contract- increase of 6%
Teacher Life Insurance	4,460	5,774	6,122	348	6.0	10,000 term life ins. For certified employees-15,000 for custodians & Clerk Aide contract agreement reflects rate increase of 5%-must be rebid
Medicare Insurance	123,628	133,615	143,308	9,693	7.3	1.45% of total salaries of certified employees hired since 4/1/86, (Certain others) ie. X-curricular, Homebound teachers, subs, school board, and all non-certified employees. Goes up each yr because all new hires covered
Unemployment Compensator	48,308	62,160	48,308	-13,852	-22.3	2003-2004 actual
	-	-	-	-	-	
	15,806,851	17,790,834	19,086,207	1,295,373	7.3	

### Projected Revenue Summary

Item 2 Education	2004-2005	2005-2006	Change
Support of Public Ed.	17,790,834	19,086,207	1,295,373
Less Receipts	4,071,536	4,121,536	50,000
Net Appropriation	13,719,298	14,964,671	1,245,373

### Detail of Receipts

State Federal Grants	325,025	325,025	-
State Operations Aid	2,794,511	2,844,511	50,000
Fund Balance	952,000	952,000	-
Total	4,071,536	4,121,536	50,000

SCITUATE SCHOOLS NEWSLETTER  
 SCITUATE SCHOOL DEPARTMENT  
 197 DANIELSON PIKE  
 NORTH SCITUATE, RI 02857

NON PROFIT ORG.  
 U.S. POSTAGE  
 PAID  
 N. SCITUATE, R.I.  
 PERMIT NO. 2

POST OFFICE AND RURAL BOX HOLDERS  
 IN  
 CLAYVILLE, FISKEVILLE, HOPE & NORTH SCITUATE

The Scituate School Department does not discriminate on the basis of age, sex, sexual orientation, race, religion, national origin, color or handicap in accordance with applicable laws and regulations. If you require an accommodation in order to attend a meeting or program at a school, call the Affirmative Action Office at 647-4100 at least two days in advance of the meeting or program.