

**SOUTH KINGSTOWN SCHOOL DEPT.  
BUDGET 2021**

	2015-16	2016-17	2017-18	2018-19	2019-2020	2019-2020	2020-2021	
						Projected	Superintendent	
	Actual	Actual	Actual	Actual	Budget	11/30/2019	Proposed	
							Budget	
<b>Revenue Statement</b>								
State Aid	7,322,357	7,076,556	6,583,723	6,040,786	5,237,398	5,199,444	4,545,061	-13.22%
Group Home Aid	300,911	253,340	249,723	115,989	115,989	118,333	119,996	3.45%
Tuition Income	212,649	90,516	70,388	66,007	124,102	128,587	159,000	28.12%
School Trust Funds	25,861	27,489	28,270	29,454	27,500	27,500	28,000	1.82%
Designated Funds	400,000	400,000	500,000	874,913	475,000	475,000	450,000	-5.26%
Medicaid	472,733	359,087	369,198	448,659	425,000	425,000	425,000	0.00%
Miscellaneous	96,312	100,090	84,389	129,299	90,000	90,000	135,000	50.00%
Total Local Revenue	1,207,555	977,182	1,052,245	1,548,333	1,141,602	1,146,087	1,197,000	4.85%
Property Tax Appropriation	50,313,756	51,387,349	52,415,096	53,952,664	54,896,836	54,896,836	55,994,773	2.00%
Gross Operational Revenue	59,144,579	59,694,427	60,300,787	61,657,772	61,391,825	61,360,700	61,856,830	0.76%
<b>Federal Grants</b>								
Title I	356,396	385,350	399,518	402,840	401,227	401,227	401,227	0.00%
Title II	182,712	182,619	137,747	116,703	85,463	85,463	85,463	0.00%
Title III	3,748	6,965	4,862	5,427	5,435	5,435	5,435	0.00%
Title IV	0	0	0	37,095	37,706	37,706	37,706	0.00%
IDEA	992,278	1,114,445	877,743	847,731	942,836	942,836	942,836	0.00%
IDEA Presch	23,028	24,240	23,130	25,415	25,401	25,401	25,401	0.00%
Perkins	0	0	0	0	0	0	74,000	
Total Federal Grants	1,558,161	1,713,620	1,443,000	1,435,211	1,498,068	1,498,068	1,572,068	4.94%
<b>Food Service</b>								
Breakfast/Lunch Sales	559,285	583,489	629,233	630,068	610,000	610,000	610,000	0.00%
State Funds	11,710	10,884	10,459	10,842	11,500	11,500	11,500	0.00%
Federal Funds	385,513	353,446	356,311	340,618	358,500	358,500	358,500	0.00%
Total Food Service	956,509	947,820	996,003	981,527	980,000	980,000	980,000	0.00%
<b>Athletics</b>								
Gate Receipts				19,297	20,000	20,000	20,000	0.00%
Total Athletics	0	0	0	19,297	20,000	20,000	20,000	0.00%
<b>RIDE Grants</b>								
ATSI Launch Mini Grant					6,961	6,961	6,961	0.00%
Learning Champions			1,704	4,214				
ELL Catagorical			1,505		3,092	3,092	3,092	0.00%
Leadership Mini Grant		6,000						
CTE Categorical					15,769	15,769	15,769	0.00%
RI CTE				37,019	12,981	12,981	12,981	0.00%
	0	6,000	3,209	41,233	38,802	38,802	38,802	0.00%
<b>Other Grants</b>								
SSS Implementation				7,300				
RISCA	2,000	3,000	2,000		1,620	1,620	1,620	0.00%
Project AWARE	44,891	17,534						
Confucius Classroom	6,491	1,069						
GenYOUth Foundation		3,689			309	309		
SK Education Foundation		5,416	2,433	3,900	3,360	3,360	3,360	0.00%
AUVSI Foundation	5,000	2,500	900	600				
RI Foundation	39,324	7,651	7,349	13,689	6,311	6,311	6,311	0.00%
SC Crush Hockey Foundation	12,849	12,100	1,320					
SMILE	5,850	3,400	100	200				
CASIT Program					3,700	3,700	3,700	0.00%
Education Dvplnt Center	23,377	6,000						
Total Other Grants	139,782	62,359	14,102	25,689	15,300	15,300	14,991	-2.02%
Total Gross Revenue	61,799,031	62,424,226	62,757,101	64,160,729	63,943,996	63,912,871	64,482,692	0.84%

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						Projected	Superintendent		
	Actual	Actual	Actual	Actual	Budget	11/30/2019	Proposed		
							Budget		
<b>Expense Statement</b>									
Salaries	33,245,661	33,945,890	33,258,687	34,373,514	33,316,923	32,859,056	33,914,928	1.79%	
Benefits	13,198,660	13,650,216	13,950,493	14,357,828	14,550,788	14,450,133	14,744,652	1.33%	
Professional Services	1,216,538	1,208,525	1,918,070	1,632,676	1,809,342	1,847,081	1,018,599	-43.70%	
Property Services	621,662	628,321	737,875	741,540	653,272	685,321	754,940	15.56%	
Other Services	7,222,426	7,111,664	7,463,404	8,051,918	8,645,271	8,768,364	9,267,379	7.20%	
Supplies	1,437,205	1,555,385	1,593,293	1,565,812	1,549,029	1,540,099	1,647,319	6.35%	
Equipment	1,193,182	773,799	1,034,710	764,831	867,200	887,337	509,013	-41.30%	
<b>Total Operational Expense</b>	<b>58,135,333</b>	<b>58,873,800</b>	<b>59,956,533</b>	<b>61,488,119</b>	<b>61,391,825</b>	<b>61,037,391</b>	<b>61,856,830</b>	<b>0.76%</b>	
<b>Federal Grants</b>									
Salaries	755,740	781,187	736,924	740,844	644,144	644,144	674,144	4.66%	
Benefits	347,540	356,946	328,153	332,284	300,552	300,552	321,852	7.09%	
Professional Services	231,121	246,006	143,795	149,362	251,883	251,883	325,883	29.38%	
Property Services	48,539	48,592	51,001	49,806	51,300	51,300	0	-100.00%	
Other Services	66,259	126,464	59,150	63,210	83,550	83,550	83,550	0.00%	
Supplies	84,436	123,524	101,449	84,164	129,489	129,489	129,489	0.00%	
Equipment	24,525	30,902	22,527	15,542	37,150	37,150	37,150	0.00%	
<b>Total Federal Grants Expense</b>	<b>1,558,161</b>	<b>1,713,620</b>	<b>1,443,000</b>	<b>1,435,211</b>	<b>1,498,068</b>	<b>1,498,068</b>	<b>1,572,068</b>	<b>4.94%</b>	
<b>Food Service</b>									
Other Services	956,098	945,655	969,443	982,978	980,000	980,000	980,000	0.00%	
<b>Total Food Service Expense</b>	<b>956,098</b>	<b>945,655</b>	<b>969,443</b>	<b>982,978</b>	<b>980,000</b>	<b>980,000</b>	<b>980,000</b>	<b>0.00%</b>	
<b>Athletics</b>									
Supplies				19,297	20,000	20,000	20,000	0.00%	
<b>Total Athletics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,297</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00%</b>	
<b>RIDE Grants</b>									
Professional Services		6,000	3,209	40,922	8,883	8,883	8,883	0.00%	
Other Services					2,500	2,500	2,500	0.00%	
Supplies				311	9,692	9,692	9,692	0.00%	
Equipment					17,727	17,727	17,727	0.00%	
	0	6,000	3,209	41,233	38,802	38,802	38,802	0.00%	
<b>Other Grants</b>									
Salaries	15,615	5,900	1,683	6,143	0	0	0		
Benefits	2,011	0	121	455	0	0	0		
Professional Services	65,063	23,852	5,339	12,571	7,931	7,931	7,931	0.00%	
Property Services	0	0	0	0	0	0	0		
Other Services	2,929	0	0	0	0	0	0		
Supplies	30,788	22,691	4,526	2,620	7,370	7,370	7,061	-4.19%	
Equipment	23,377	9,916	2,433	3,900	0	0	0		
<b>Total Other Grants Expense</b>	<b>139,782</b>	<b>62,359</b>	<b>14,102</b>	<b>25,689</b>	<b>15,301</b>	<b>15,301</b>	<b>14,992</b>	<b>-2.02%</b>	
<b>Total Gross Expense</b>	<b>60,789,375</b>	<b>61,601,434</b>	<b>62,386,287</b>	<b>63,992,527</b>	<b>63,943,996</b>	<b>63,589,561</b>	<b>64,482,692</b>	<b>0.84%</b>	
<b>Difference</b>	<b>1,009,656</b>	<b>822,792</b>	<b>370,814</b>	<b>168,202</b>	<b>0.00</b>	<b>323,309</b>	<b>0</b>		