

FY2019 School Committee Budget Request

TIVERTON SCHOOL DEPT.

		FY16 Actual	FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	Diff. %
51110	Regular Salaries	\$15,864,594	\$15,732,707	\$16,231,028	\$498,321	3.2%
51113	Professional Days	\$131,351	\$229,500	\$234,090	\$4,590	2.0%
51115	Salary-Substitute Certified	\$225,372	\$208,752	\$311,292	\$102,540	49.1%
51132	Department Heads, and System-wide Supervisors	\$148,988	\$142,912	\$142,912	\$0	0.0%
51133	Longevity (Non-Certified Only)	\$11,300	\$11,400	\$12,150	\$750	6.6%
51201	Regular Overtime	\$14,699	\$20,000	\$23,330	\$3,330	16.7%
51306	Vacation Payoff	\$953	\$0	\$0	\$0	#DIV/0!
51309	Tutoring	\$1,988	\$8,000	\$7,500	(\$500)	-6.3%
51322	Severance	\$33,644	\$15,000	\$10,500	(\$4,500)	(0.3000)
51323	Detention Coverage	\$675	\$2,500	\$3,800	\$1,300	52.0%
51326	RTI Support Team	\$5,900	\$15,000	\$10,000	(\$5,000)	-33.3%
51332	Sick-Payoff Non-Severance	\$20,670	\$5,000	\$2,500	(\$2,500)	(0.5000)
51338	Summer Pay-ESY	\$75,656	\$0	\$0	\$0	#DIV/0!
51339	Classroom Coverage	\$47,755	\$50,000	\$58,610	\$8,610	17.2%
51401	Stipend-Certification	\$66,327	\$22,000	\$33,600	\$11,600	52.7%
51403	Stipend - Ath. Dir./Extra. Curr.	\$1,002	\$7,840	\$12,994	\$5,154	0.6574
51404	Stipend - Athletic Coaches	\$94,408	\$110,074	\$110,074	\$0	0.0%
	Personnel Services - Compensation	\$16,745,282	\$16,580,685	\$17,204,380	\$623,695	3.8%
52101	Health and Medical Premiums	\$2,595,854	\$2,895,760	\$3,042,996	\$147,236	5.1%
52102	Life	\$22,715	\$82,810	\$67,140	(\$15,670)	-18.9%
52103	Dental	\$207,880	\$234,929	\$230,908	(\$4,022)	-1.7%
52105	Disability	\$523	\$0	\$0	\$0	#DIV/0!
52109	Medical Buyback	\$44,135	\$42,000	\$54,000	\$12,000	28.6%
52122	Health and Medical Premiums-Retirees	\$346,777	\$0	\$329,906	\$329,906	#DIV/0!
52123	Dental Buyback	\$2,146	\$2,500	\$5,000	\$2,500	100.0%
51125	Dental-Retirees	\$20,543	\$0	\$14,211	\$14,211	#DIV/0!
52203	Teacher/Administrative Pension	\$1,975,279	\$1,818,027	\$1,967,071	\$149,044	8.2%
52204	Private Pension Payment	\$10,820	\$0	\$0	\$0	#DIV/0!
52207	Survivor Benefits - ERSRI	\$18,602	\$18,000	\$18,000	\$0	0.0%
52208	MERS Pension	\$62,198	\$65,395	\$58,339	(\$7,056)	-10.8%
52213	Teacher/Admin. (TIAA-CREF)	\$327,739	\$348,627	\$358,157	\$9,530	2.7%
52218	Non-Cert. (TIAA-CREF)	\$17,666	\$21,100	\$22,456	\$1,356	6.4%
52301	FICA	\$169,481	\$170,236	\$171,580	\$1,344	0.8%
52302	Medicare	\$233,055	\$257,965	\$240,774	(\$17,191)	-6.7%
52501	Unemployment Insurance	\$33,826	\$73,580	\$44,148	(\$29,432)	-40.0%
52710	Workers Compensation Premium	\$79,856	\$120,630	\$107,877	(\$12,752)	-10.6%
	Personnel Services - Employee Benefits	\$6,169,095	\$6,151,559	\$6,732,564	\$581,004	9.4%
53201	SPED-Diagnosticians	\$0	\$0	\$0	\$0	#DIV/0!
53202	SPED-Speech Therapist	\$5,690	\$0	\$0	\$0	#DIV/0!
53203	SPED-Occupational Therapists	\$94,810	\$0	\$0	\$0	#DIV/0!
53204	SPED-Therapist	\$8,820	\$0	\$0	\$0	#DIV/0!
53206	Audiology Service	(\$345)	\$0	\$0	\$0	#DIV/0!
53207	Interpreters/Translators	\$1,292	\$1,500	\$1,000	(\$500)	-33.3%
53208	SPED-Orientation and Mobility	\$32,250	\$0	\$0	\$0	#DIV/0!
53209	Bus Assistants/Monitors	\$302,102	\$307,389	\$280,641	(\$26,748)	-8.7%
53211	SPED-Physical Therapists	\$44,355	\$0	\$0	\$0	#DIV/0!
53213	SPED-Evaluations	\$9,550	\$0	\$0	\$0	#DIV/0!
53214	SPED-Mentoring	\$0	\$0	\$0	\$0	#DIV/0!
53215	GED Testing	\$0	\$0	\$0	\$0	#DIV/0!
53216	SPED-Tutoring Services	\$13,657	\$7,000	\$12,000	\$5,000	71.4%
53218	SPED-Student Assistance	\$98,447	\$0	\$0	\$0	#DIV/0!
53220	SPED-Oth. Purch. Prof.Educ.Services	\$5,345	\$0	\$0	\$0	#DIV/0!
53221	Virtual High School	\$5,961	\$0	\$0	\$0	#DIV/0!

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53222	Web-Based Supplemental Instruction Program	\$17,101	\$19,300	\$19,300	\$0	0.0%
53223	Instructional Teachers	\$4,569	\$0	\$0	\$0	#DIV/0!
53224	SPED-Personal Care Attendant	\$14,260	\$0	\$0	\$0	#DIV/0!
53301	Professional Development and Training	\$40,730	\$25,000	\$28,000	\$3,000	12.0%
53302	Curriculum Development	\$688	\$24,640	\$24,640	\$0	0.0%
53303	SPED-Conferences/Workshops	\$2,873	\$0	\$0	\$0	#DIV/0!
53401	Auditing/Actuarial Services	\$32,090	\$29,000	\$29,000	\$0	0.0%
53402	Legal Services	\$68,170	\$75,000	\$72,500	(\$2,500)	-3.3%
53403	Health Service Providers - For Stud	\$12,819	\$15,000	\$12,000	(\$3,000)	-20.0%
53404	Compliance	\$0	\$5,000	\$2,500	(\$2,500)	-50.0%
53406	Other Services	\$69,659	\$17,500	\$17,000	(\$500)	-2.9%
53410	Police and Fire Details	\$54,432	\$59,875	\$59,875	\$0	-
53411	Physicians	(\$2,000)	\$2,000	\$1,500	(\$500)	-25.0%
53412	Dentists	\$1,539	\$2,000	\$1,500	(\$500)	-25.0%
53414	Medicaid Claims Provider	\$210	\$0	\$0	\$0	#DIV/0!
53416	Officials/Referees	\$17,867	\$28,000	\$28,000	\$0	0.0%
53417	SPED-Contracted Nurses	\$0	\$0	\$0	\$0	#DIV/0!
53501	Data Processing Services	\$30,160	\$26,220	\$26,220	\$0	0.0%
53502	Other Technical Services (incl. Microsoft Lic.)	\$71,371	\$73,651	\$142,177	\$68,526	93.0%
53503	Assessment Testing	\$21,184	\$22,000	\$2,000	(\$20,000)	-90.9%
53701	Other Charges	\$0	\$0	\$0	\$0	#DIV/0!
53703	Accreditation	\$0	\$0	\$0	\$0	#DIV/0!
53705	Shipping and Postage	\$6,869	\$11,000	\$11,000	\$0	0.0%
53706	Catering/Food Reimbursement	\$0	\$750	\$750	\$0	0.0%
	Purchased Professional and Technical Services	\$1,086,525	\$751,825	\$771,603	\$19,778	2.6%
54201	Rubbish Disposal Services	\$24,911	\$27,500	\$25,000	(\$2,500)	-9.1%
54202	Snow Plowing/Removal	\$0	\$1,000	\$1,000	\$0	-
54204	Grounds Maintenance	\$27,682	\$25,000	\$22,500	(\$2,500)	-10.0%
54310	Non-Technology-Related Maintenance	\$67,543	\$54,500	\$55,500	\$1,000	1.8%
54311	Maintenance and Repairs - Fixtures	\$15,632	\$22,900	\$15,000	(\$7,900)	-34.5%
54320	Main. and Repairs. - Tech.-Related Hardware	\$2,357	\$0	\$250	\$250	#DIV/0!
54321	Maint.&Repairs-Electrical	\$7,388	\$6,000	\$1,000	(\$5,000)	-83.3%
54322	Maint.&Repairs-HVAC	\$16,420	\$24,000	\$22,000	(\$2,000)	-8.3%
54324	Maint.&Repairs-Plumbing	\$6,259	\$5,000	\$2,500	(\$2,500)	-50.0%
54402	Water	\$15,403	\$16,000	\$16,500	\$500	3.1%
54403	Telephone	\$23,031	\$25,000	\$38,000	\$13,000	52.0%
54407	Internet Connectivity	\$7,000	\$12,500	\$12,500	\$0	0.0%
54601	SPED-Rental-Land and Buildings	\$11,347	\$0	\$0	\$0	#DIV/0!
54602	Rental of Equipment and Vehicles (Copiers)	\$54,745	\$80,730	\$65,000	(\$15,730)	-19.5%
54901	Other Purchased Property Services	\$0	\$0	\$0	\$0	#DIV/0!
54902	Alarm and Fire Safety Services	\$0	\$0	\$0	\$0	#DIV/0!
	Purchased Property Services	\$279,718	\$300,130	\$276,750	(\$23,380)	-7.8%
55111	Transportation Contractors	\$1,404,362	\$1,255,235	\$1,265,559	\$10,324	0.8%
55201	Property and Liability Insurance	\$164,396	\$189,213	\$189,213	\$0	0.0%
55401	Advertising Costs	\$3,543	\$6,000	\$5,500	(\$500)	-8.3%
55501	Printing	\$349	\$500	\$400	(\$100)	-20.0%
55610	Tuition to Other School Districts w	\$244,489	\$433,792	\$377,933	(\$55,859)	-12.9%
55630	SPED-Tuition to Private Sources	\$960,996	\$1,300,513	\$1,274,988	(\$25,525)	-2.0%
55640	SPED-Tuition to Education Service Agency (Npt.)	\$241,588	\$1,705,110	\$1,488,372	(\$216,738)	-12.7%
55650	SPED-Tuition Educ Serv Agcy Out of State	\$0	\$0	\$0	\$0	#DIV/0!
55690	SPED-Tuition Other	\$0	\$0	\$0	\$0	#DIV/0!
55803	Employee Travelers-Non Teachers	\$9,511	\$10,000	\$11,500	\$1,500	15.0%
55807	SPED-Student Travel	\$0	\$0	\$0	\$0	#DIV/0!

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55809	Employee Travel - Teachers	\$4,247	\$5,000	\$5,000	\$0	0.0%
55809	Travel - Other (SPED)	\$5,427	\$0	\$0	\$0	#DIV/0!
	Other Purchased Services	\$3,038,908	\$4,905,363	\$4,618,465	(\$286,898)	-5.8%
56101	General Supplies and Materials	\$190,037	\$258,005	\$276,909	\$18,904	7.3%
56112	Uniform/Wearing Apparel Supplies	\$0	\$3,600	\$3,600	\$0	0.0%
56113	Graduation Supplies	\$5,170	\$5,500	\$4,500	(\$1,000)	-18.2%
56115	Medical Supplies	\$6,020	\$6,500	\$7,050	\$550	8.5%
56116	Athletic Supplies	\$17,627	\$18,150	\$18,150	\$0	0.0%
56201	Natural Gas	\$42,601	\$60,000	\$55,000	(\$5,000)	-8.3%
56202	Gasoline	\$3,029	\$6,000	\$4,500	(\$1,500)	-25.0%
56203	Diesel Fuel	\$488	\$1,000	\$500	(\$500)	-50.0%
56204	Propane	\$16,957	\$19,000	\$15,000	(\$4,000)	-21.1%
56207	Vehicle Maint/Supplies/Parts	\$6,495	\$7,000	\$8,500	\$1,500	21.4%
56209	Fuel Oil	\$140,422	\$225,000	\$200,000	(\$25,000)	-11.1%
56215	Electricity	\$295,204	\$325,000	\$330,000	\$5,000	1.5%
56217	Plumbing & Heating Supplies	\$5,239	\$8,000	\$4,000	(\$4,000)	-50.0%
56218	Electrical Supplies	\$27,869	\$25,000	\$18,000	(\$7,000)	-28.0%
56219	Custodial Supplies	\$31,416	\$34,500	\$34,700	\$200	0.6%
56401	Textbooks	\$29,586	\$62,032	\$65,417	\$3,385	5.5%
56402	Library Books	\$12,539	\$13,685	\$15,685	\$2,000	14.6%
56403	Reference Books	\$196	\$0	\$0	\$0	#DIV/0!
56404	Subscriptions and Periodicals	\$1,915	\$1,400	\$2,000	\$600	42.9%
56406	Textbooks - Non-Public	\$12,771	\$13,500	\$13,500	\$0	0.0%
56407	Web-based Software and Databases	\$8,484	\$13,000	\$13,000	\$0	0.0%
56410	Textbooks - Dual/Concurrent Enrollment	\$472	\$0	\$250	\$250	#DIV/0!
56501	Technology-Related Supplies	\$2,659	\$5,000	\$2,500	(\$2,500)	-50.0%
	Supplies	\$857,196	\$1,110,872	\$1,092,761	(\$18,111)	-1.6%
57201	Land Improvements	\$5,636	\$0	\$0	\$0	#DIV/0!
57202	Building Improvements	\$56,287	\$0	\$0	\$0	#DIV/0!
57301	Vehicles	\$0	\$0	\$0	\$0	#DIV/0!
57305	Equipment	\$10,029	\$5,000	\$4,000	(\$1,000)	-20.0%
57306	Furniture and Fixtures	\$5,896	\$6,000	\$6,000	\$0	0.0%
57309	Technology-Related Hardware	\$14,432	\$25,000	\$25,000	\$0	0.0%
57311	Tech. Software	\$5,629	\$6,000	\$6,000	\$0	0.0%
57402	Sewer Systems	\$6,591	\$26,199	\$10,000	(\$16,199)	-61.8%
	Property	\$104,500	\$68,199	\$51,000	(\$17,199)	-25.2%
58101	Professional Organization Fees	\$21,144	\$21,000	\$21,000	\$0	0.0%
58102	Other Dues and Fees	\$3,148	\$3,625	\$8,500	\$4,875	134.5%
58201	SPED-Other	\$25	\$0	\$0	\$0	#DIV/0!
58206	Claims and Settlements	\$3,774	\$0	\$0	\$0	#DIV/0!
59101	Funds Transferred (School Lunch)	\$65,000	\$0	\$0	\$0	#DIV/0!
59110	P/Y Balance	\$0	\$0	\$0	\$0	#DIV/0!
General Fund		\$28,374,315	\$29,893,257	\$30,777,022	\$883,764	3.0%
Capital		\$0	\$0	\$0	\$0	#DIV/0!
Grand Total		\$28,374,315	\$29,893,257	\$30,777,022	\$883,764	3.0%

FY 2019 Proposed Budget

Category	FY 18 Budget	Proposed FY19 Budget	\$ Change	% Change
Compensation	\$16,580,684	\$17,204,380	\$623,695	3.8%
Personnel				
Services/Employee Benefits	\$6,151,559	\$6,732,564	\$581,004	9.4%
Purchased Professional and Technical Services	\$751,825	\$771,603	\$19,778	2.6%
Purchased Property Services	\$300,130	\$276,750	(\$23,380)	-7.8%
Other Purchased Services	\$4,905,363	\$4,611,619	(\$293,744)	-6.0%
Supplies	\$1,110,872	\$1,092,761	(\$18,111)	-1.6%
Property	\$68,199	\$51,000	(\$17,199)	-25.2%
Other (Includes P/Y Balance)	\$24,625	\$29,500	\$4,875	19.8%
Total Expenditures	\$29,893,257	\$30,777,022	\$883,764	3.0%