

**Tiverton School Department  
FY2011 Proposed Budget-Summary  
First Draft**

		FY10 Budget	Proposed FY11 Budget		
<b>Salaries (51000)</b>					
51110	Regular Salaries	\$ 13,874,783.00	\$ 14,410,262.00	\$ 535,479.00	
51133	Longevity (Non-Certified)	\$ 8,000.00	\$ 8,475.00	\$ 475.00	
51201	Regular Overtime	\$ 11,300.00	\$ 11,300.00	\$ -	
51323	Detention Coverage	\$ 3,000.00	\$ 3,000.00	\$ -	
51401	Stipend-Other (Extracurricular)	\$ 116,227.00	\$ 116,227.00	\$ -	
51404	Stipend-Athletic	\$ 84,267.00	\$ 84,267.00	\$ -	
51406	Athletic-Officials	\$ 17,867.00	\$ 17,867.00	\$ -	
		<b>\$ 14,115,444.00</b>	<b>\$ 14,651,398.00</b>	<b>\$ 535,954.00</b>	<b>3.8%</b>
<b>Benefits (52000)</b>					
52101	Health and Medical Premiums	\$ 2,743,378.00	\$ 2,919,353.90	\$ 175,975.90	
52102	Life Insurance	\$ 35,855.00	\$ 34,923.00	\$ (932.00)	
52103	Dental Insurance	\$ 245,311.00	\$ 266,337.05	\$ 21,026.05	
52203	Teacher Pension-Early Ret.	\$ 125,277.00	\$ 125,277.00	\$ -	
52205	Certified Retirement	\$ 1,702,006.00	\$ 1,447,520.35	\$ (254,485.65)	
52206	Non-Certified Retirement	\$ 47,332.00	\$ 19,378.32	\$ (27,953.68)	
52207	Certified -Survivor Benefits	\$ 18,903.00	\$ 18,903.00	\$ -	
52301	FICA	\$ 154,500.00	\$ 154,500.00	\$ -	
52302	Medicare	\$ 197,766.00	\$ 198,635.27	\$ 869.27	
52501	Unemployment Insurance	\$ 30,000.00	\$ 32,182.36	\$ 2,182.36	
52710	Worker's Comp. Premium	\$ 92,199.00	\$ 92,199.00	\$ -	
		<b>\$ 5,392,527.00</b>	<b>\$ 5,309,209.25</b>	<b>\$ (83,317.75)</b>	<b>-1.5%</b>
<b>Purchased Services (53000)</b>					
53208	SPED-Orientation and Mobility	\$ -	\$ 11,267.00	\$ 11,267	
53216	SPED-Tutoring Services	\$ 16,500.00	\$ 16,500.00	\$ 0	
53218	SPED-Student Assistance	\$ -	\$ 39,900.00	\$ 39,900.00	
53220	Other Purch. Educ. Serv.	\$ -	\$ 11,445.00	\$ 11,445.00	
53301	Prof. Dev. and Training	\$ 22,250.00	\$ 22,250.00	\$ -	
53302	Curriculum Development	\$ 5,611.00	\$ 5,611.00	\$ -	
53401	Auditing/Actuarial Services	\$ 15,000.00	\$ 16,800.00	\$ 1,800.00	
53402	Legal Services	\$ 80,000.00	\$ 84,000.00	\$ 4,000.00	
53403	Substance Abuse Councilors	\$ 34,646.00	\$ 34,646.00	\$ -	
53404	Compliance-Res. Officer	\$ 2,500.00	\$ 2,500.00	\$ -	
53406	Other Services	\$ 7,500.00	\$ 7,500.00	\$ -	
53411	Physicians	\$ 4,000.00	\$ 4,000.00	\$ -	
53412	Dentists	\$ 3,000.00	\$ 3,000.00	\$ -	
53417	SPED-Contracted Nurses	\$ -	\$ 34,740.30	\$ 34,740.30	
53705	Shipping and Postage	\$ 13,955.00	\$ 13,955.00	\$ -	
		<b>\$ 204,962.00</b>	<b>\$ 308,114.30</b>	<b>\$ 103,152.30</b>	<b>50.3%</b>
<b>Purchased Property Services (54000)</b>					
54201	Rubbish Disposal	\$ 30,500.00	\$ 31,720.00	\$ 1,220.00	
54204	Grounds Maintenance	\$ 25,111.00	\$ 25,111.00	\$ -	
54311	Maintenance and Repairs	\$ 16,571.00	\$ 16,571.00	\$ -	
54402	Water	\$ 20,829.00	\$ 23,591.40	\$ 2,762.40	
54403	Telephone	\$ 35,192.00	\$ 35,192.00	\$ -	
54407	Internet Connectivity	\$ 28,776.00	\$ 25,842.00	\$ (2,934.00)	
		<b>\$ 156,979.00</b>	<b>\$ 158,027.40</b>	<b>\$ 1,048.40</b>	<b>0.7%</b>

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		FY10 Budget	Proposed FY11 Budget		
<b>Other Purchased Services (55000)</b>					
55111	Transportation	\$ 1,088,444.00	\$ 1,299,743.60	\$ 211,299.60	
55201	Property and Liability Insurance	\$ 117,000.00	\$ 122,850.00	\$ 5,850.00	
55401	Advertising Costs	\$ 17,500.00	\$ 17,500.00	\$ -	
55501	Printing	\$ 1,000.00	\$ 1,000.00	\$ -	
55503	Copiers	\$ 80,730.00	\$ 80,730.00	\$ -	
55610	Tuition to Other School Districts	\$ 211,333.00	\$ 211,333.50	\$ 0.50	
55630	SPED-Tuition to Private Sources	\$ 1,018,405.00	\$ 1,513,946.30	\$ 495,541.30	
55640	SPED-Newport County	\$ 1,157,597.00	\$ 1,273,356.70	\$ 115,759.70	
55650	SPED-READS Tuition	\$ -	\$ -	\$ -	
55690	SPED-Tuition Other	\$ -	\$ -	\$ -	
55803	Mileage Reimbursement-Non-Ce	\$ 7,275.00	\$ 7,275.00	\$ -	
55807	Student Travel	\$ 40,500.00	\$ 45,300.00	\$ 4,800.00	
55809	Mileage Reimbursement-Cert.	\$ 5,800.00	\$ 10,575.00	\$ 4,775.00	
		<b>\$ 3,745,584.00</b>	<b>\$ 4,583,610.10</b>	<b>\$ 838,026.10</b>	<b>22.4%</b>
<b>Supplies and Materials (56000)</b>					
56101	General Supplies and Maint.	\$ 174,415.00	\$ 175,415.00	\$ 1,000.00	
56112	Uniform/Apparel	\$ 2,500.00	\$ 2,500.00	\$ -	
56113	Graduation Supplies	\$ 4,000.00	\$ 4,500.00	\$ 500.00	
56115	Medical Supplies	\$ 4,988.00	\$ 4,988.00	\$ -	
56116	Athletic Supplies	\$ 17,500.00	\$ 17,500.00	\$ -	
56201	Natural Gas	\$ 99,520.00	\$ 109,472.00	\$ 9,952.00	
56204	Propane	\$ 17,500.00	\$ 17,500.00	\$ -	
56209	Fuel Oil	\$ 257,289.00	\$ 300,298.72	\$ 43,009.72	
56215	Electricity	\$ 375,104.00	\$ 403,236.80	\$ 28,132.80	
56219	Custodial Supplies	\$ 30,593.00	\$ 30,593.00	\$ -	
56401	Textbooks	\$ 57,857.00	\$ 57,857.00	\$ -	
56402	Library Books	\$ 12,367.00	\$ 12,367.00	\$ -	
56404	Subscriptions and Periodicals	\$ 1,227.00	\$ 1,227.00	\$ -	
56406	Textbooks-Non-Public	\$ 15,000.00	\$ 15,000.00	\$ -	
56501	Technology Related Supplies	\$ 15,200.00	\$ 15,000.00	\$ (200.00)	
		<b>\$ 1,085,060.00</b>	<b>\$ 1,167,454.52</b>	<b>\$ 82,394.52</b>	<b>7.6%</b>
<b>Capital Outlays (57000)</b>					
57202	Building Improvements	\$ 41,197.00	\$ 41,197.00	\$ -	
57301	Vehicles	\$ 6,281.00	\$ 6,281.00	\$ -	
57305	Equipment	\$ 3,750.00	\$ 3,750.00	\$ -	
57309	Technology Related Hardware	\$ 12,258.00	\$ 12,258.00	\$ -	
57311	Technology Software	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	
57402	Sewer Systems	\$ 15,000.00	\$ 15,000.00	\$ -	
		<b>\$ 83,486.00</b>	<b>\$ 88,486.00</b>	<b>\$ 5,000.00</b>	<b>6.0%</b>
<b>Other (58000)</b>					
58101	Professional Org. Fees	\$ 17,100.00	\$ 17,100.00	\$ -	
58102	Other Dues and Fees	\$ 2,750.00	\$ 2,750.00	\$ -	
59110	Other	\$ -	\$ -	\$ -	
		<b>\$ 19,850.00</b>	<b>\$ 19,850.00</b>	<b>\$ -</b>	
<b>Operating Budget Total</b>		<b>\$ 24,803,892.00</b>	<b>\$ 26,286,149.57</b>	<b>\$ 1,482,257.57</b>	
<b>Capital Budget</b>		<b>\$ 96,830.00</b>	<b>\$ 196,830.00</b>	<b>\$ 100,000.00</b>	<b>103.3%</b>
<b>Total Request</b>		<b>\$ 24,900,722.00</b>	<b>\$ 26,482,979.57</b>	<b>\$ 1,582,257.57</b>	<b>6.4%</b>