

<b>FY2018 School Committee Budget Request</b>					
<b>TIVERTON SCHOOL DEPT.</b>					
		<b>FY17 Budget/Forecast</b>	<b>FY18 Proposed Budget</b>	<b>FY18 vs. FY17</b>	<b>Diff. %</b>
51110	Regular Salaries	\$15,337,897	\$15,755,777	\$417,880	2.7%
51113	Professional Days	\$142,818	\$229,500	\$86,682	60.7%
51115	Salary-Substitute Certified	\$182,000	\$208,752	\$26,752	14.7%
51132	Department Heads, and System-wide Supervisors	\$134,782	\$142,912	\$8,129	6.0%
51133	Longevity (Non-Certified Only)	\$11,825	\$11,400	(\$425)	-3.6%
51201	Regular Overtime	\$20,000	\$20,000	\$0	0.0%
51306	Vacation Payoff	\$0	\$0	\$0	#DIV/0!
51309	Tutoring	\$10,000	\$8,000	(\$2,000)	-20.0%
51322	Severance	\$25,000	\$15,000	(\$10,000)	(0.4000)
51323	Detention Coverage	\$3,000	\$2,500	(\$500)	-16.7%
51326	RTI Support Team	\$15,000	\$15,000	\$0	0.0%
51332	Sick-Payoff Non-Severance	\$5,000	\$5,000	\$0	-
51338	Summer Pay-ESY	\$0	\$0	\$0	#DIV/0!
51339	Classroom Coverage	\$46,000	\$50,000	\$4,000	8.7%
51401	Stipend-Certification	\$20,500	\$22,000	\$1,500	7.3%
51403	Stipend - Ath. Dir./Extra. Curr.	\$7,813	\$7,840	\$27	0.0034
51404	Stipend - Athletic Coaches	\$108,108	\$110,074	\$1,966	1.8%
	<b>Personnel Services - Compensation</b>	<b>\$16,069,744</b>	<b>\$16,603,755</b>	<b>\$534,011</b>	<b>3.3%</b>
52101	Health and Medical Premiums	\$2,891,049	\$2,895,760	\$4,711	0.2%
52102	Life	\$39,246	\$82,810	\$43,564	111.0%
52103	Dental	\$244,906	\$234,929	(\$9,977)	-4.1%
52105	Disability	\$0	\$0	\$0	#DIV/0!
52109	Medical Buyback	\$43,000	\$42,000	(\$1,000)	-2.3%
52122	Health and Medical Premiums-Retirees	\$0	\$0	\$0	#DIV/0!
52123	Dental Buyback	\$3,000	\$2,500	(\$500)	-16.7%
51125	Dental-Retirees	\$0	\$0	\$0	#DIV/0!
52203	Teacher/Administrative Pension	\$1,769,697	\$1,818,027	\$48,330	2.7%
52204	Private Pension Payment	\$0	\$0	\$0	#DIV/0!
52207	Survivor Benefits - ERSRI	\$18,000	\$18,000	\$0	0.0%
52208	MERS Pension	\$63,725	\$65,395	\$1,670	2.6%
52213	Teacher/Admin. (TIAA-CREF)	\$341,378	\$348,627	\$7,249	2.1%
52218	Non-Cert. (TIAA-CREF)	\$20,146	\$21,100	\$954	4.7%
52301	FICA	\$164,044	\$170,236	\$6,192	3.8%
52302	Medicare	\$221,930	\$257,965	\$36,035	16.2%
52501	Unemployment Insurance	\$103,012	\$73,580	(\$29,432)	-28.6%
52710	Workers Compensation Premium	\$120,630	\$120,630	\$0	0.0%
	<b>Personnel Services - Employee Benefits</b>	<b>\$6,043,763</b>	<b>\$6,151,559</b>	<b>\$107,796</b>	<b>1.8%</b>
53201	SPED-Diagnosticians	\$0	\$0	\$0	#DIV/0!
53202	SPED-Speech Therapist	\$0	\$0	\$0	#DIV/0!
53203	SPED-Occupational Therapists	\$0	\$0	\$0	#DIV/0!
53204	SPED-Therapist	\$0	\$0	\$0	#DIV/0!
53206	Audiology Service	\$0	\$0	\$0	#DIV/0!
53207	Interpreters/Translators	\$1,500	\$1,500	\$0	0.0%
53208	SPED-Orientation and Mobility	\$0	\$0	\$0	#DIV/0!
53209	Bus Assistants/Monitors	\$304,275	\$307,389	\$3,113	1.0%
53211	SPED-Physical Therapists	\$0	\$0	\$0	#DIV/0!
53213	SPED-Evaluations	\$0	\$0	\$0	#DIV/0!
53214	SPED-Mentoring	\$0	\$0	\$0	#DIV/0!
53215	GED Testing	\$0	\$0	\$0	#DIV/0!
53216	SPED-Tutoring Services	\$7,000	\$7,000	\$0	0.0%
53218	SPED-Student Assistance	\$0	\$0	\$0	#DIV/0!
53220	SPED-Oth. Purch. Prof.Educ.Services	\$0	\$0	\$0	#DIV/0!
53221	Virtual High School	\$0	\$0	\$0	#DIV/0!

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53222	Web-Based Supplemental Instruction Program	\$19,300	\$19,300	\$0	0.0%
53223	Instructional Teachers	\$0	\$0	\$0	#DIV/0!
53224	SPED-Personal Care Attendant	\$0	\$0	\$0	#DIV/0!
53301	Professional Development and Training	\$25,000	\$25,000	\$0	0.0%
53302	Curriculum Development	\$24,640	\$24,640	\$0	0.0%
53303	SPED-Conferences/Workshops	\$0	\$0	\$0	#DIV/0!
53401	Auditing/Actuarial Services	\$28,000	\$29,000	\$1,000	3.6%
53402	Legal Services	\$80,000	\$75,000	(\$5,000)	-6.3%
53403	Health Service Providers - For Stud	\$20,000	\$15,000	(\$5,000)	-25.0%
53404	Compliance	\$5,000	\$5,000	\$0	0.0%
53406	Other Services	\$17,500	\$17,500	\$0	0.0%
53410	Police and Fire Details	\$59,875	\$59,875	\$0	-
53411	Physicians	\$1,000	\$2,000	\$1,000	100.0%
53412	Dentists	\$2,000	\$2,000	\$0	0.0%
53414	Medicaid Claims Provider	\$0	\$0	\$0	#DIV/0!
53416	Officials/Referees	\$23,667	\$28,000	\$4,333	18.3%
53417	SPED-Contracted Nurses	\$0	\$0	\$0	#DIV/0!
53501	Data Processing Services	\$20,000	\$26,220	\$6,220	31.1%
53502	Other Technical Services (incl. Microsoft Lic.)	\$72,800	\$73,651	\$851	1.2%
53503	Assessment Testing	\$0	\$22,000	\$22,000	#DIV/0!
53701	Other Charges	\$0	\$0	\$0	#DIV/0!
53703	Accreditation	\$0	\$0	\$0	#DIV/0!
53705	Shipping and Postage	\$12,000	\$11,000	(\$1,000)	-8.3%
53706	Catering/Food Reimbursement	\$750	\$750	\$0	0.0%
	<b>Purchased Professional and Technical Services</b>	<b>\$724,308</b>	<b>\$751,825</b>	<b>\$27,517</b>	<b>3.8%</b>
54201	Rubbish Disposal Services	\$28,600	\$27,500	(\$1,100)	-3.8%
54202	Snow Plowing/Removal	\$600	\$1,000	\$400	0.6667
54204	Grounds Maintenance	\$30,000	\$25,000	(\$5,000)	-16.7%
54310	Non-Technology-Related Maintenance	\$49,500	\$54,500	\$5,000	10.1%
54311	Maintenance and Repairs - Fixtures	\$27,900	\$22,900	(\$5,000)	-17.9%
54320	Main. and Repairs. - Tech.-Related Hardware	\$0	\$0	\$0	#DIV/0!
54321	Maint.&Repairs-Electrical	\$4,000	\$6,000	\$2,000	50.0%
54322	Maint.&Repairs-HVAC	\$26,000	\$24,000	(\$2,000)	-7.7%
54324	Maint.&Repairs-Plumbing	\$500	\$5,000	\$4,500	900.0%
54402	Water	\$16,000	\$16,000	\$0	0.0%
54403	Telephone	\$25,000	\$25,000	\$0	0.0%
54407	Internet Connectivity	\$12,500	\$12,500	\$0	0.0%
54601	SPED-Rental-Land and Buildings	\$0	\$0	\$0	#DIV/0!
54602	Rental of Equipment and Vehicles (Copiers)	\$80,730	\$80,730	\$0	0.0%
54901	Other Purchased Property Services	\$0	\$0	\$0	#DIV/0!
54902	Alarm and Fire Safety Services	\$0	\$0	\$0	#DIV/0!
	<b>Purchased Property Services</b>	<b>\$301,330</b>	<b>\$300,130</b>	<b>(\$1,200)</b>	<b>-0.4%</b>
55111	Transportation Contractors	\$1,235,678	\$1,255,235	\$19,558	1.6%
55201	Property and Liability Insurance	\$159,423	\$189,213	\$29,790	18.7%
55401	Advertising Costs	\$6,000	\$6,000	\$0	0.0%
55501	Printing	\$500	\$500	\$0	0.0%
55610	Tuition to Other School Districts w	\$375,402	\$391,792	\$16,390	4.4%
55630	SPED-Tuition to Private Sources	\$1,515,157	\$1,300,513	(\$214,644)	-14.2%
55640	SPED-Tuition to Education Service Agency (Npt.)	\$1,907,001	\$1,970,738	\$63,737	3.3%
55650	SPED-Tuition Educ Serv Agcy Out of State	\$0	\$0	\$0	#DIV/0!
55690	SPED-Tuition Other	\$0	\$0	\$0	#DIV/0!
55803	Employee Travelers-Non Teachers	\$10,000	\$10,000	\$0	0.0%
55807	SPED-Student Travel	\$0	\$0	\$0	#DIV/0!

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55809	Employee Travel - Teachers	\$5,000	\$5,000	\$0	0.0%
55809	Travel - Other (SPED)	\$0	\$0	\$0	#DIV/0!
	<b>Other Purchased Services</b>	<b>\$5,214,160</b>	<b>\$5,128,991</b>	<b>(\$85,169)</b>	<b>-1.6%</b>
56101	General Supplies and Materials	\$235,473	\$258,005	\$22,532	9.6%
56112	Uniform/Wearing Apparel Supplies	\$3,600	\$3,600	\$0	0.0%
56113	Graduation Supplies	\$4,500	\$5,500	\$1,000	22.2%
56115	Medical Supplies	\$6,500	\$6,500	\$0	0.0%
56116	Athletic Supplies	\$18,150	\$18,150	\$0	0.0%
56201	Natural Gas	\$60,000	\$60,000	\$0	0.0%
56202	Gasoline	\$6,000	\$6,000	\$0	0.0%
56203	Diesel Fuel	\$1,000	\$1,000	\$0	0.0%
56204	Propane	\$19,000	\$19,000	\$0	0.0%
56207	Vehicle Maint/Supplies/Parts	\$6,000	\$7,000	\$1,000	16.7%
56209	Fuel Oil	\$225,000	\$225,000	\$0	0.0%
56215	Electricity	\$325,000	\$325,000	\$0	0.0%
56217	Plumbing & Heating Supplies	\$8,000	\$8,000	\$0	0.0%
56218	Electrical Supplies	\$15,000	\$25,000	\$10,000	66.7%
56219	Custodial Supplies	\$34,500	\$34,500	\$0	0.0%
56401	Textbooks	\$53,700	\$62,032	\$8,332	15.5%
56402	Library Books	\$13,685	\$13,685	\$0	0.0%
56403	Reference Books	\$0	\$0	\$0	#DIV/0!
56404	Subscriptions and Periodicals	\$1,400	\$1,400	\$0	0.0%
56406	Textbooks - Non-Public	\$17,000	\$13,500	(\$3,500)	-20.6%
56407	Web-based Software and Databases	\$13,000	\$13,000	\$0	0.0%
56410	Textbooks - Dual/Concurrent Enrollment	\$0	\$0	\$0	#DIV/0!
56501	Technology-Related Supplies	\$19,300	\$5,000	(\$14,300)	-74.1%
	<b>Supplies</b>	<b>\$1,085,808</b>	<b>\$1,110,872</b>	<b>\$25,064</b>	<b>2.3%</b>
57201	Land Improvements	\$0	\$0	\$0	#DIV/0!
57202	Building Improvements	\$0	\$0	\$0	#DIV/0!
57301	Vehicles	\$0	\$0	\$0	#DIV/0!
57305	Equipment	\$5,000	\$5,000	\$0	0.0%
57306	Furniture and Fixtures	\$6,000	\$6,000	\$0	0.0%
57309	Technology-Related Hardware	\$25,000	\$25,000	\$0	0.0%
57311	Tech. Software	\$6,000	\$6,000	\$0	0.0%
57402	Sewer Systems	\$30,000	\$28,000	(\$2,000)	-6.7%
	<b>Property</b>	<b>\$72,000</b>	<b>\$70,000</b>	<b>(\$2,000)</b>	<b>-2.8%</b>
58101	Professional Organization Fees	\$17,225	\$21,000	\$3,775	21.9%
58102	Other Dues and Fees	\$3,500	\$3,625	\$125	3.6%
58201	SPED-Other	\$0	\$0	\$0	#DIV/0!
58206	Claims and Settlements	\$30,000	\$0	(\$30,000)	-100.0%
59101	Funds Transferred (School Lunch)	\$45,000	\$45,000	\$0	-
59110	P/Y Balance	\$0	\$0	\$0	#DIV/0!
General Fund		<b>\$29,606,837</b>	<b>\$30,186,756</b>	<b>\$579,919</b>	<b>2.0%</b>
Capital		\$16,387	\$0	(\$16,387)	-100.0%
<b>Grand Total</b>		<b>\$29,623,224</b>	<b>\$30,186,756</b>	<b>\$563,532</b>	<b>1.9%</b>