

Tiverton School Department - 2009-10 Proposed Budget

Acc #	Description	2007-08 Original Budget	1/23/2008 FY09 Budget Request	2008-09 Original Budget	2009-10 Budget Request	Change from 2008-09	% Increase
Salaries & Wages							
111	Principals	465,779	475,095	475,095	484,597	9,502	2.0%
112	Assistant Principals	173,557	177,028	177,028	180,569	3,541	2.0%
113	Directors Finance & Maint.	141,448	144,792	144,792	148,218	3,426	2.4%
114	Superintendent & Curr Dir.	209,235	214,614	214,614	216,447	1,833	0.9%
115	School Committee	6,200	6,200	6,200	6,200	-	0.0%
121	Teachers-Classroom	9,487,298	10,018,510	9,954,712	9,973,674	18,962	0.2%
124	Teachers-Substitutes	240,767	240,767	229,836	229,836	-	0.0%
130	Professional-Other	27,500	27,500	27,500	32,000	4,500	16.4%
131	Nurses	364,049	379,517	379,517	390,027	10,510	2.8%
132	Librarian	192,569	204,320	204,320	184,977	(19,343)	-9.5%
134	Home Tutor	13,000	22,000	22,000	16,500	(5,500)	-25.0%
136	Guidance	586,407	573,697	573,697	662,885	89,188	15.5%
138	Student Supervision	75,424	7,554	7,554	7,705	151	2.0%
142	Community Serv Coordinator	36,548	37,279	37,279	38,500	1,221	3.3%
150	Guidance-Clerical	99,099	101,606	101,606	104,163	2,557	2.5%
151	Technology Technician	82,438	84,430	84,430	87,119	2,689	3.2%
152	Clerical	237,089	244,181	244,181	251,414	7,234	3.0%
154	Superintendent's Office	41,623	42,980	42,980	44,365	1,385	3.2%
155	Substitute-Clerical	4,000	4,000	4,000	5,000	1,000	25.0%
156	School Board-Clerical	3,120	3,120	3,120	3,200	80	2.6%
157	Clerical Overtime	5,000	5,000	5,000	5,000	-	0.0%
158	Admin. Office-Clerical	148,457	152,201	152,201	156,020	3,819	2.5%
160	Extra Curricular	121,711	170,331	170,331	172,186	1,855	1.1%
172	Full-Time Aides	371,527	423,187	335,073	336,041	968	0.3%
173	Part-Time Aides	81,070	125,976	75,837	99,715	23,878	31.5%
190	Custodial	503,527	555,550	536,074	570,324	34,250	6.4%
191	Custodial Overtime	6,000	6,300	6,300	6,300	-	0.0%
195	Custodial Substitutes	15,000	15,000	15,000	8,000	(7,000)	-46.7%
	Total Salaries	13,739,442	14,462,736	14,230,278	14,420,983	190,706	1.3%
Benefits							
201	Early Retirement	98,031	103,913	103,913	105,277	1,364	1.3%
210	Survivors Benefits	18,720	19,001	17,952	19,000	1,048	5.8%
220	Certified Retirement	1,563,874	1,800,299	1,803,740	1,726,491	(77,249)	-4.3%
221	Early Retirement Incentive	31,500	20,000	20,000	20,000	-	0.0%
230	Non Certified Retirement	42,980	45,249	40,997	46,952	5,955	14.5%
240	F.I.C.A.	137,884	142,021	150,021	154,500	4,479	3.0%
241	Medicare Tax	186,704	192,305	193,325	198,502	5,177	2.7%
250	Blue Cross Health Ins	3,002,867	2,748,943	2,772,258	2,998,084	225,826	8.1%
251	Delta Dental	248,046	248,029	248,370	253,077	4,707	1.9%
280	Life Insurance	42,660	40,000	37,352	36,000	(1,352)	-3.6%
290	Workers Compensation Ins.	88,785	95,750	96,159	93,000	(3,159)	-3.3%
291	Unemployment Insurance	49,480	29,480	29,480	30,000	520	1.8%
	Total Benefits	5,511,531	5,484,990	5,513,567	5,680,882	167,315	3.0%
Purchased Services							
307	Residency Officer	5,000	5,000	3,000	2,500	(500)	-16.7%
308	Computerized Payroll	10,000	10,000	5,000	1,000	(4,000)	-80.0%
309	Student Testing	10,571	10,571	5,571	5,600	29	0.5%
310	Prof. and Tech. Services	64,416	67,637	61,407	61,407	-	0.0%
311	Physician Services	4,000	4,000	4,000	4,000	-	0.0%
312	Dental Services	3,000	3,000	3,000	3,000	-	0.0%
313	Legal Services	75,000	80,000	80,000	80,000	-	0.0%
314	Auditor	11,500	13,500	13,500	15,000	1,500	11.1%
315	Consultants	5,000	5,000	5,000	5,000	-	0.0%
316	Officials	17,867	17,867	17,867	17,867	-	0.0%
318	Printing	1,000	1,000	1,000	1,000	-	0.0%
319	AESOP	5,000	5,000	5,000	5,000	-	0.0%

Tiverton School Department - 2009-10 Proposed Budget

Acc #	Description	2007-08 Original Budget	1/23/2008 FY09 Budget Request	2008-09 Original Budget	2009-10 Budget Request	Change from 2008-09	% Increase
321	Electricity	250,000	334,425	334,425	375,104	40,679	12.2%
323	Repairs and Maintenance	21,524	21,524	16,845	16,845	-	0.0%
325	Rentals	78,378	80,729	80,730	80,730	-	0.0%
326	Water	19,837	20,829	20,829	20,829	-	0.0%
327	Propane Gas	14,500	15,225	15,225	17,500	2,275	14.9%
331	Pupil Transportation	940,686	947,298	947,298	978,084	30,786	3.2%
332	Special Education Trans	141,513	146,112	146,112	150,860	4,748	3.2%
333	Personnel Transportation	13,825	13,825	13,075	13,075	-	0.0%
340	Postage	13,955	13,955	13,955	13,955	-	0.0%
341	Telephone	30,729	34,167	34,167	35,192	1,025	3.0%
350	Advertising	15,000	17,500	17,500	17,500	-	0.0%
359	RINET Service	29,780	30,376	30,376	30,376	-	0.0%
371	ESL Tuition/Consultant	29,319	29,319	21,969	23,008	1,039	4.7%
372	Special Education Tuition	966,988	994,500	994,500	1,500,015	505,515	50.8%
373	Rogers High Tuition	234,274	186,834	186,834	211,333	24,499	13.1%
377	Mock Trial Program	1,500	1,500	1,500	1,500	-	0.0%
390	Grounds Care/Ath.Complex	3,415	3,415	1,815	16,815	15,000	826.4%
391	Sewage Plant Services	13,800	15,000	15,000	15,000	-	0.0%
392	Service to Buildings	53,370	66,055	66,055	72,000	5,945	9.0%
	Total Purchased Services	3,084,747	3,195,162	3,162,555	3,791,095	628,540	19.9%
Supplies and Materials							
411	Heating Fuel	287,808	398,937	398,938	356,809	(42,129)	-10.6%
412	Pupil Supplies	219,495	159,400	147,600	147,600	-	0.0%
413	Building Supplies	31,900	31,900	28,187	31,500	3,313	11.8%
414	Grounds Supplies	7,175	7,175	7,175	8,000	825	11.5%
415	Library Supplies	4,400	4,400	4,400	4,400	-	0.0%
416	Office Supplies	20,500	20,500	19,000	19,000	-	0.0%
417	Guidance Office Supplies	4,994	4,994	4,494	4,494	-	0.0%
418	Nurse Supplies	4,988	4,988	4,988	4,988	-	0.0%
421	Textbooks-Public	64,632	60,677	56,677	56,677	-	0.0%
422	Textbooks-Non Public	10,000	14,000	14,000	15,000	1,000	7.1%
430	Library Books	13,257	13,257	12,507	12,507	-	0.0%
440	Periodicals	3,827	3,827	2,827	2,827	-	0.0%
460	Custodial Supplies	23,300	23,300	23,300	23,300	-	0.0%
463	Other Custodial Supplies	2,400	2,400	2,400	2,500	100	4.2%
470	Maint. Technician Supplies	3,000	3,000	3,000	2,500	(500)	-16.7%
490	School Board Supplies	1,357	1,357	1,357	1,357	-	0.0%
	Total Materials and Supplies	703,033	754,112	730,850	693,459	(37,391)	-5.1%
Equipment							
542	Classroom New Equipment	2,562	2,562	2,562	2,750	188	7.3%
543	Superintendent Equipment	1,000	1,000	1,000	1,000	-	0.0%
544	Other Equipment	12,258	12,258	12,258	12,258	-	0.0%
	Total Capital Outlay	15,820	15,820	15,820	16,008	188	1.2%
Other Expense							
605	Maintenance Vehicle Lease	6,281	6,281	6,281	6,281	-	0.0%
610	Administration Software Lease	10,000	10,000	10,000	-	(10,000)	-100.0%
640	Fees and Dues	19,775	19,775	19,775	19,775	-	0.0%
651	Liability Insurance	99,315	114,552	114,552	117,000	2,448	2.1%
691	Special Education Assessment	1,189,335	1,272,588	1,175,556	1,157,597	(17,959)	-1.5%
692	EBEC Assessment	37,340	37,340	36,840	19,340	(17,500)	-47.5%
	Total Other Expense	1,362,046	1,460,537	1,363,004	1,319,993	(43,011)	-3.2%
Stipends and Longevity							
902	Stipends-Department Chairs	55,000	35,000	35,000	33,900	(1,100)	-3.1%
903	Longevity (Non-certified)	9,550	9,275	8,225	8,000	(225)	-2.7%
	Capital	113,218	113,218	96,830	96,830	-	0.0%
	Total Stipends and Longevity	177,768	157,493	140,055	138,730	(1,325)	-0.9%
	Total	24,594,387	25,530,849	25,156,129	26,061,151	905,022	3.6%
					25,852,999	Rev.w/5% state aid cut	
					(208,152)		