

Scituate School Department 2015-2016 Budget - Expenditures

Description	Actual 2013-2014	Budget 2014-2015	Approved 2015-2016	Change	%Change	Explanation/Rationale
Teachers Salaries	7,478,426.63	8,107,910	8,113,002	5,092	0.1	Provides for 1.96% increase over current actual plus steps
Special Education Resource Teacher	945,434.16	1,036,860	1,046,392	9,532	0.9	Provides for 1.96% increase over current actual plus steps
Speech Therapists Salaries	267,507.86	273,085	277,271	4,186	1.5	Provides for 1.96% increase over current actual plus steps
Special Education Self-Contained Teacher	0.00	0	0	0	0.0	Provides for 1.96% increase over current actual plus steps
Special Education Pre-K Teacher	32,065.94	39,688	40,017	329	0.8	Provides for 1.96% increase over current actual plus steps
Social Worker Salary	79,218.73	80,658	81,408	750	0.9	Provides for 1.96% increase over current actual plus steps
Psychologists Salary	153,154.27	156,470	162,212	5,742	3.7	Provides for 1.96% increase over current actual plus steps
Guidance Counselor Salaries	277,002.53	285,037	290,386	5,349	1.9	Provides for 1.96% increase over current actual plus steps
Librarian Salaries	155,974.62	162,108	168,872	6,764	4.2	Provides for 1.96% increase over current actual plus steps
Nurse Salaries	256,838.72	255,847	259,991	4,144	1.6	Provides for 1.96% increase over current actual plus steps
Homebound Teacher Salaries	2,006.00	3,000	3,000	0	0.0	Home tutoring of elementary & high school students
Substitute Pay-Sick Leave	101,516.41	89,916	89,916	0	0.0	Level Funding
Substitute Pay-Non Sick Leave	101,419.56	119,976	119,976	0	0.0	Based on experience
Summer School-Teacher's Salaries	6,100.00	0	0	0	0.0	Will be self-supporting
Custodian Overtime	14,002.25	41,159	41,159	0	0.0	Level funding
Custodian Salaries	602,712.02	581,067	580,464	-603	-0.1	Provides for 1.96% increase over current actual
Director/Assistant Building & Grounds	134,666.72	136,647	138,277	1,630	1.2	Provides for 1.96% increase over current actual
Plumber/Maintenance	10,557.63	40,000	46,229	6,229	15.6	First full year of new plumber/maintenance position
Coaches Salaries-High School	90,117.00	102,893	106,285	3,392	3.3	Provides for 1.96% increase over current actual
Coaches Salaries-Middle School	24,383.00	13,752	14,043	291	2.1	Provides for 1.96% increase over current actual
Extra Curricular Salaries	18,013.91	22,421	22,867	446	2.0	Provides for 1.96% increase over current actual
Special Education Bus Aides	41,810.02	45,105	39,976	-5,129	-11.4	Reduction due to elimination of mid-day kindergarten runs
Bus Monitors	143,281.74	166,559	128,850	-37,709	-22.6	Reduction due to elimination of mid-day kindergarten runs
Superintendent's Salary	148,367.64	148,451	148,451	0	0.0	Current actual, no increase budgeted
Assistant Superintendent Salary	119,205.91	122,433	124,529	2,096	1.7	Provides for 1.96% increase over current actual
Hope School Principal Salary	87,015.38	87,226	89,494	2,268	2.6	Provides for 1.96% increase over current actual
Clayville School Principal Salary	88,370.57	87,226	88,247	1,021	1.2	Provides for 1.96% increase over current actual
Scituate High School Principal Salary	113,403.93	115,072	116,396	1,324	1.2	Provides for 1.96% increase over current actual
Scituate Middle School Principal Salary	104,591.12	106,146	107,386	1,240	1.2	Provides for 1.96% increase over current actual
No. Scituate School Principal Salary	88,968.78	90,981	92,048	1,067	1.2	Provides for 1.96% increase over current actual
Assistant Principal's Salary	93,622.14	95,283	96,385	1,102	1.2	Provides for 1.96% increase over current actual
Consultant Salary	48,366.00	44,745	45,281	536	1.2	Provides for 1.96% increase over current actual
Clerks/Aides Salaries	441,077.79	366,833	366,833	0	0.0	Provides for 1.96% increase over current actual, plus coverages
Special Education Clerk Aides	247,189.22	333,769	333,769	0	0.0	Provides for 1.96% increase over current actual
School Library-Clerks Salaries	25,538.60	26,736	26,875	139	0.5	Provides for 1.96% increase over current actual
Secretaries Salaries	153,141.16	157,129	161,529	4,400	2.8	Provides for 1.96% increase over current actual
Guidance Counselor's Secretary Salary	24,385.67	25,411	26,123	712	2.8	Provides for 1.96% increase over current actual
Bookkeeper & Clerk Salary	81,484.26	80,337	84,371	4,034	5.0	Per existing contract
Payroll Clerk Salary	35,357.20	36,218	36,973	755	2.1	Per existing contract
Superintendent's Clerk Salary	39,345.05	40,656	41,560	904	2.2	Per existing contract (includes sub call clerk payment)
School Board Salaries	6,250.00	6,250	6,250	0	0.0	No increase
School Board Secretary	1,431.01	1,795	1,795	0	0.0	Level funding
EQUIPMENT REPAIRS						
Hope Elementary School	0.00	585	585	0	0.0	Level Funding
Clayville Elementary School	0.00	350	350	0	0.0	Level Funding
Middle School/ High School	0.00	4,400	4,400	0	0.0	Level Funding
No. Scituate Elementary School	0.00	400	400	0	0.0	Level Funding
TOTAL- Equipment Repair	0.00	5,735	5,735	0	0.0	

Scituate School Department 2015-2016 Budget - Expenditures

Description	Actual 2013-2014	Budget 2014-2015	Approved 2015-2016	Change	%Change	Explanation/Rationale
Athletic Equipment-High School	6,622.82	7,660	9,660	2,000	26.1	Soccer Uniforms/Goal, Tennis Shorts, Tackle Mats, Helmet Reconditioning, Wall Mats (safety item)
Athletic Equipment-Middle School	110.43	2,000	2,000	0	0.0	Level Funding
Travel-Principal/Teacher	8,343.27	8,930	8,930	0	0.0	No Increase
Charter School Tuition	24,738.00	125,100	95,752	-29,348	-23.5	NE Construction Academy and Charter Schools
Vocational School Tuition-Regular	331,160.23	345,758	257,834	-87,924	-25.4	Various Career and Tech Centers (Cranston, Coventry, Warwick) - decrease in attendance
TEXTBOOKS						
Hope Elementary School	2,434.99	2,500	2,500	0	0.0	Level Funding
Clayville Elementary School	5,488.14	4,450	4,450	0	0.0	Level Funding
High School	41,250.13	32,751	32,751	0	0.0	Level Funding
Middle School	8,608.27	8,300	38,300	30,000	361.4	Purchase of new Math textbook series at Middle School
No. Scituate Elementary School	4,274.10	4,000	4,000	0	0.0	Level Funding
TOTAL-Textbooks	62,055.63	52,001	82,001	30,000	57.7	
LIB/CLASS REFERENCE BOOKS						
Hope Elementary School	1,173.92	1,200	1,200	0	0.0	Library classroom reference books & periodicals
Clayville Elementary School	674.40	750	750	0	0.0	Library classroom reference books & periodicals
Middle School/ High School	6,978.28	6,662	6,662	0	0.0	Library classroom reference books & periodicals
No. Scituate Elementary School	884.40	850	850	0	0.0	Library classroom reference books & periodicals
TOTAL-Lib/Class Reference Books	9,711.00	9,462	9,462	0	0.0	
INSTRUCTIONAL SUPPLIES						
Hope Elementary School	29,149.66	20,053	20,053	0	0.0	Instructional supplies replacements
Clayville Elementary School	22,701.70	16,627	16,627	0	0.0	Instructional supplies replacements
Middle School/ High School	128,302.74	102,137	102,137	0	0.0	Instructional supplies replacements
No. Scituate Elementary School	29,688.08	20,891	20,891	0	0.0	Instructional supplies replacements
TOTAL-Instructional Supplies	209,842.18	159,708	159,708	0	0.0	
ATHLETIC EXPENSES						
High School	46,271.63	55,295	56,204	909	1.6	Supplies, officials, police, scorers, dues, ice time (includes track).
Middle School	2,456.65	6,400	6,400	0	0.0	Supplies, officials, police, scorers, dues, ice time.
TOTAL-Athletic Expenses	48,728.28	61,695	62,604	909	1.5	
EQUIPMENT-BUY-LEASE						
Hope Elementary School	2,931.37	2,235	2,235	0	0.0	Level funding.
Clayville Elementary School	13,781.17	3,000	3,000	0	0.0	Level funding.
Middle School/ High School	58,340.70	58,600	58,600	0	0.0	Level funding.
No. Scituate Elementary School	4,852.86	2,735	2,735	0	0.0	Level funding.
Main Office	839.85	2,000	2,000	0	0.0	Level funding.
TOTAL-Equipment-Buy-Lease	80,745.95	68,570	68,570	0	0.0	
Travel-Asst Superintendent	2,886.83	3,197	3,197	0	0.0	Per employee contract
Curriculum Development	984.82	12,000	12,000	0	0.0	Level funding
LIBRARY BOOKS						
Hope Elementary School	1,657.45	1,672	1,672	0	0.0	Level funding
Clayville Elementary School	1,459.59	1,480	1,480	0	0.0	Level funding
Middle School/ High School	9,192.29	6,409	6,409	0	0.0	Level funding
No. Scituate Elementary School	1,626.28	1,624	1,624	0	0.0	Level funding
TOTAL-Library Books	13,935.61	11,185	11,185	0	0.0	

Scituate School Department 2015-2016 Budget - Expenditures

Description	Actual 2013-2014	Budget 2014-2015	Approved 2015-2016	Change	%Change	Explanation/Rationale
Self-Contained Tuition-M&M	175,050.24	226,262	44,376	-181,886	-80.4	Coventry Career
Self-Contained Tuition-Severe	0.00	0	37,128	37,128	0.0	West Gloucester
Non-Public Tuition Severe	17,117.00	64,012	180,292	116,280	181.7	Ponaganset,NRIC,Sargent Center
Non-Public Day Beneficiary	0.00	0	133,732	133,732	0.0	Mt. Pleasant Academy
Residential/Beneficiary	0.00	0	0	0	0.0	No students anticipated
Pre School Tuition-Special Education	0.00	0	0	0	0.0	Will be grant funded
Special Education Legal/Diag Evaluation	5,335.00	8,912	8,912	0	0.0	Level funding
Scituate Share NW Region	13,338.62	32,641	50,445	17,804	54.5	Scituate's share of NW Regional Collaborative/Federal IDEA funding reduced
PT Reg/Self-Contained Tuition	0.00	0	0	0	0.0	No students anticipated
PT Reg/Resource Tuition	95,838.42	188,791	188,791	0	0.0	Various Career & Tech Centers , NE Labor Academy, Project JOBS
Police Resource Officer	53,095.95	55,656	2,000	-53,656	-96.4	For police details at elementary schools. Resource officer salary moved to PD budget
TEST SCORING						
Hope Elementary School	127.60	150	150	0	0.0	Level Funding
Clayville Elementary School	524.76	550	550	0	0.0	Level Funding
Middle School/ High School	0.00	0	0	0	0.0	Level Funding
No. Scituate Elementary School	111.00	250	250	0	0.0	Level Funding
TOTAL-Test Scoring	763.36	950	950	0	0.0	
School Doctor + Dentist	4,450.00	5,150	5,150	0	0.0	School Doctor and Dentist required by state law
FIRST AID SUPPLIES						
Hope Elementary School	937.65	620	620	0	0.0	Latex gloves, gauze pads, cold packs, tape, etc.
Clayville Elementary School	539.71	550	550	0	0.0	Latex gloves, gauze pads, cold packs, tape, etc.
Middle School/ High School	1,451.74	1,120	1,120	0	0.0	Latex gloves, gauze pads, cold packs, tape, etc.
No. Scituate Elementary School	745.89	750	750	0	0.0	Latex gloves, gauze pads, cold packs, tape, etc.
TOTAL-First Aid Supplies	3,674.99	3,040	3,040	0	0.0	
Fire Alarm Testing	13,591.89	14,000	14,000	0	0.0	Includes testing of additional sensors
Water	1,708.72	1,802	1,802	0	0.0	Level Funding
ELECTRICITY						
Hope Elementary School	18,793.45	22,660	22,660	0	0.0	Based on estimates from Director of Buildings & Grounds
Clayville Elementary School	19,460.24	26,780	26,780	0	0.0	Based on estimates from Director of Buildings & Grounds
Middle School/ High School	96,304.46	100,940	100,940	0	0.0	Based on estimates from Director of Buildings & Grounds
No. Scituate Elementary School	32,495.09	42,426	42,426	0	0.0	Based on estimates from Director of Buildings & Grounds
TOTAL-Electricity	167,053.24	192,806	192,806	0	0.0	
Rubbish & Hazardous Waste Removal	18,213.98	22,518	22,518	0	0.0	No increase
Cesspool Pumping	1,580.00	2,000	2,000	0	0.0	No increase
Emergency Repairs-Building	12,296.99	4,000	4,000	0	0.0	Level funding
Emergency Repairs-Equipment	6,199.76	5,000	5,000	0	0.0	Level funding
Equipment Maintenance Agreements	77,634.44	90,724	90,724	0	0.0	Covers maintenance contracts on equipment and software
Fire Extinguisher Service	0.00	2,270	3,000	730	32.2	Based on estimates from Director of Buildings & Grounds
Asbestos Management	3,500.00	2,500	3,500	1,000	40.0	Based on estimates from Director of Buildings & Grounds
Fire Insurance	56,658.00	59,247	64,840	5,593	9.4	3% increase over 2014-2015 actual
Rent for Superintendents Office	5,000.00	5,000	5,000	0	0.0	Level funding
Snow Removal	7,500.00	7,500	7,500	0	0.0	Level funding
Pest Control	1,905.00	1,772	2,000	228	12.9	Based on estimates from Director of Buildings & Grounds
TELEPHONE						
Main Office	6,114.16	5,243	6,114	871	16.6	Based on multi-year usage
Hope Elementary School	3,420.77	3,500	3,500	0	0.0	Based on multi-year usage
Clayville Elementary School	1,318.51	1,600	1,600	0	0.0	Based on multi-year usage
Middle School/ High School	6,691.93	9,700	9,700	0	0.0	Based on multi-year usage
No. Scituate Elementary School	2,084.04	2,500	2,500	0	0.0	Based on multi-year usage
TOTAL-Telephone	19,629.41	22,543	23,414	871	3.9	

Scituate School Department 2015-2016 Budget - Expenditures

Description	Actual 2013-2014	Budget 2014-2015	Approved 2015-2016	Change	%Change	Explanation/Rationale
HEATING FUEL						
Hope Elementary School	51,852.80	50,000	52,499	2,499	5.0	Based on estimates from Director of Buildings & Grounds
Clayville Elementary School	40,801.99	41,000	43,754	2,754	6.7	Based on estimates from Director of Buildings & Grounds
Middle School/ High School	188,200.45	165,000	165,000	0	0.0	Based on estimates from Director of Buildings & Grounds
No. Scituate Elementary School	62,638.83	60,000	65,419	5,419	9.0	Based on estimates from Director of Buildings & Grounds
TOTAL-Heating Fuel	343,494.07	316,000	326,672	10,672	3.4	
CUSTODIAN SUPPLIES						
Main Office	165.19	666	666	0	0.0	No increase
Hope Elementary School	5,545.92	4,750	4,845	95	2.0	Based on estimates from Director of Buildings & Grounds
Clayville Elementary School	4,373.60	3,968	3,968	0	0.0	Based on estimates from Director of Buildings & Grounds
Middle School/ High School	23,961.60	14,634	14,897	263	1.8	Based on estimates from Director of Buildings & Grounds
No. Scituate Elementary School	7,041.22	5,450	5,450	0	0.0	Based on estimates from Director of Buildings & Grounds
TOTAL-Janitorial Supplies	41,087.53	29,468	29,826	358	1.2	
UPKEEP OF GROUNDS						
Hope Elementary School	1,127.57	667	680	13	1.9	Loam, fertilizer & playground cover
Clayville Elementary School	488.56	530	546	16	3.0	Loam, fertilizer & playground cover
Middle School/ High School	11,166.59	7,270	7,415	145	2.0	Fertilizer, seed, diamond mix and grub control
No. Scituate Elementary School	1,862.66	660	673	13	2.0	Loam, fertilizer & playground cover
TOTAL-Upkeep of Grounds	14,645.38	9,127	9,314	187	2.0	
REPAIR OF BUILDINGS						
Hope Elementary School	7,741.00	5,700	5,700	0	0.0	Based on estimates from Director of Buildings and Grounds
Clayville Elementary School	6,238.02	6,450	6,450	0	0.0	Based on estimates from Director of Buildings and Grounds
Middle School/ High School	26,339.51	55,350	55,350	0	0.0	Based on estimates from Director of Buildings and Grounds
No. Scituate Elementary School	18,513.98	7,500	7,500	0	0.0	Based on estimates from Director of Buildings and Grounds
TOTAL-Repair of Bldgs.	58,832.51	75,000	75,000	0	0.0	
Vehicle Repairs & Gasoline	16,026.45	18,328	12,000	-6,328	-34.5	Decrease in cost, new vehicles
REPAIR/REPLACE MECH EQUIP						
Hope Elementary School	5,081.39	7,275	7,275	0	0.0	Repairs to mechanical & cafeteria equipment
Clayville Elementary School	6,250.23	7,000	7,140	140	2.0	Repairs to mechanical & cafeteria equipment
Middle School/ High School	59,881.91	35,793	36,509	716	2.0	Repairs to mechanical & cafeteria equipment
No. Scituate Elementary School	11,329.75	10,727	10,942	215	2.0	Repairs to mechanical & cafeteria equipment /additional funds for Water System
TOTAL-Repair/Replace Mech Equip	82,543.28	60,795	61,866	1,071	1.8	
IMPROVEMENT BLDG/GROUNDS						
Hope Elementary School	0.00	0	0	0	0.0	Remove/Replace basement ceiling/New Drainage/Repave rear parking lot
Clayville Elementary School	0.00	0	0	0	0.0	Exterior Lighting and Oil Lines/Exterior repair and painting
Middle School/ High School	0.00	0	0	0	0.0	Install carpet-guidance office/soundproof room #211/Auxiliary gym-paint walls
No. Scituate Elementary School	0.00	0	0	0	0.0	Replace 1990 section of school roof (plate bonding system is failing which is prelude to catastrophic failure of membrane)
TOTAL-Improvement Bldg/Grounds	0.00	0	0	0	0.0	
Athletic Buses-High School	23,130.04	30,650	31,250	600	2.0	Per High School Budget Request
Athletic Buses-Middle School	5,080.97	6,500	6,500	0	0.0	Per Middle School Budget Request
Buses-Regular & Private	1,151,713.01	1,096,895	1,124,317	27,422	2.5	Reflects 2.5% increase over 2014-2015 budget
Vehicle Insurance	8,896.00	5,590	5,721	131	2.3	3% increase over 2014-2015 actual
Buses- Special Education	131,517.05	358,079	367,031	8,952	2.5	Reflects 2.5% increase over 2014-2015 budget
Superintendent's Expenses	3,260.40	3,197	3,197	0	0.0	No increase
Advertising	2,797.60	3,500	3,500	0	0.0	School Spring (online advertising) plus school committee agendas and legal ad advertising

Scituate School Department 2015-2016 Budget - Expenditures

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Subscription & Membership Fees	9,017.94	5,774	5,774	0	0.0	Membership fees (RIESP, RISSP, RISSA, etc.)
Main Office Supplies	6,898.07	4,200	4,200	0	0.0	Supplies for central office, no increase
NEASC Membership/Expenses	4,203.24	3,000	3,245	245	8.2	Membership fee for NEASC (necessary to maintain accreditation)
Postage	9,931.31	12,000	10,000	-2,000	-16.7	Decrease in usage
Technology Support	154,187.50	156,350	159,415	3,065	2.0	Provides for 1.96% increase over current actual
Computer Supplies	1,518.82	1,507	1,507	0	0.0	No increase
School Board Expenses/Awards	6,233.24	4,524	5,385	861	19.0	School board expenses
Teacher of the Year	0.00	500	500	0	0.0	Donation to school in name of Teacher of the Year
High School Graduation Expense	4,055.84	5,805	5,805	0	0.0	Honor society \$1,435 + graduation expenses \$4,370
School Board Supplies	108.00	125	125	0	0.0	Supplies for school committee, no increase
School Board State Dues	4,078.00	4,200	4,200	0	0.0	Level funding
Error/Omissions Liability Insurance	21,405.00	22,232	24,792	2,560	11.5	3% increase over 2014-2015 actual
Sunshine Fund	289.20	125	125	0	0.0	No increase
Legal Services	19,613.46	25,500	25,500	0	0.0	No increase
Audit & Payroll Expenses	49,626.08	44,294	49,627	5,333	12.0	Actual 2013-2014
Textbooks Non Public	7,391.13	5,964	7,391	1,427	23.9	Actual 2013-2014
Federal & State Programs	0.00	325,025	325,025	0	0.0	Expenditures will reflect actual grant funds received
Survivor Benefit/Certified	13,140.67	14,208	14,304	96	0.7	Current actual
Certified Pensions	1,557,612.18	1,483,706	1,548,480	64,774	4.4	Certified employees, rate at 14.33% (includes TIAA-CREF)
Non-Certified Pension	184,426.65	208,022	205,889	-2,133	-1.0	Non-certified employees who work at least 20 hours (rate reduced to 15.71%) Includes TIAA-CREF
Social Security	153,053.01	148,552	153,053	4,501	3.0	Current rate of 6.2% to cover non certified eligible employees
Health Insurance	1,765,367.25	1,869,796	1,882,657	12,861	0.7	Current actual costs, no increase anticipated
Affordable Care Act (ACA)	0.00	38,159	37,653	-506	-1.3	New Requirement (2% of anticipated health care costs)
Dental Insurance	126,371.66	170,318	160,100	-10,218	-6.0	Current actual costs, no increase anticipated
Life Insurance	8,534.62	8,734	8,734	0	0.0	Current actual
Workers Compensation Insurance	36,317.52	14,000	36,317	22,317	159.4	Highly variable account, includes \$9,500 for TPA plus claims paid
Medicare Insurance	178,473.76	185,913	185,913	0	0.0	1.45% of total salaries of eligible employees
Unemployment Compensation	276.35	31,755	31,755	0	0.0	Level funding-highly variable account
	20,649,476.00	22,432,369	22,604,111	171,742	0.8	