

TIVERTON PUBLIC SCHOOLS
FY25 OPERATING BUDGET REQUEST
By Account

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25 Proposed Budget Total	FY 24 Budget	Change FY 25 vs FY 24	%
51110	Regular Salaries	19,606,055	18,847,255	758,800	4.03%
51113	Professional Days	-	-	-	0.00%
51115	Salary-Substitute Certified (includes daily & LT)	330,000	261,000	69,000	26.44%
51132	Department Heads, and System-wide Supervisors	-	-	-	0.00%
51133	Longevity (Non-Certified Only)	15,900	-	15,900	0.00%
51201	Regular Overtime	52,000	52,500	(500)	-0.95%
51302	Professional Development - District	-	-	-	0.00%
51306	Vacation Payoff	-	-	-	0.00%
51309	Tutoring	-	-	-	0.00%
51322	Severance	25,000	20,500	4,500	21.95%
51323	Detention Coverage	5,000	5,000	-	0.00%
51324	AM/PM Supervision	5,000	-	5,000	0.00%
51326	RTI Support Team	12,812	-	12,812	0.00%
51328	Early Retirement Incentive	-	-	-	0.00%
51332	Sick-Payoff Non-Severance	10,000	10,000	-	0.00%
51338	Summer Pay: ESY	-	-	-	0.00%
51339	Classroom Coverage	63,000	65,000	(2,000)	-3.08%
51401	Stipend - Other	71,884	4,223	67,661	1602.20%
51403	Stipend - Athletic Director/ExtraCurr Director	-	-	-	0.00%
51404	Stipend - Athletic Coaches & ExtraCurr Activities	167,948	214,179	(46,231)	-21.59%
	Total Personnel Services & Compensation	20,364,599	19,479,657	884,942	4.54%
52101	Health and Medical Premiums	3,628,761	3,208,363	420,398	13.10%
52102	Life	115,000	66,360	48,640	73.30%
52103	Dental	174,600	175,176	(576)	-0.33%
52105	Disability	-	-	-	0.00%
52109	Medical Buyback	62,000	55,000	7,000	12.73%
52122	Health and Medical Premiums-Retirees	116,000	48,500	67,500	139.18%
52123	Dental Buyback	10,250	13,491	(3,241)	-24.02%
52125	Dental Premiums-Retirees	3,900	4,000	(100)	-2.50%
52203	Teacher/ Administrative Pension	2,515,075	2,416,947	98,128	4.06%
52204	Private Pension Payment	-	-	-	0.00%
52207	Survivor Benefits - ERSRI	23,345	24,490	(1,145)	-4.68%
52208	MERS Pension	121,035	88,271	32,764	37.12%
52213	Teacher/ Admin. (TIAA-CREF)	382,424	362,280	20,144	5.56%
52218	Non-Cert. (TIAA-CREF)	28,729	26,513	2,216	8.36%
52301	FICA	221,233	217,820	3,413	1.57%
52302	Medicare	286,697	264,878	21,819	8.24%
52501	Unemployment Insurance	25,000	25,000	-	0.00%
52710	Workers Compensation Premium	130,000	122,500	7,500	6.12%
52902	Employee Assistance Program	3,000	3,000	-	0.00%
	Total Benefits	7,847,049	7,122,589	724,460	10.17%

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53202	SPED-Speech Therapist	-	-	-	0.00%
53203	SPED-Occupational Therapists	88,250	86,500	1,750	2.02%
53204	SPED-Therapist	-	-	-	0.00%
53205	Psychologists	-	-	-	0.00%
53206	Audiology Service	3,500	3,500	-	0.00%
53207	Interpreters/Translators	1,250	1,200	50	4.17%
53208	SPED-Orientation and Mobility	-	-	-	0.00%
53209	Bus Assistants/Monitors	379,562	362,535	17,027	4.70%
53211	SPED-Physical Therapists	88,250	86,500	1,750	2.02%
53213	SPED-Evaluations	11,425	11,425	-	0.00%
53214	Mentoring	1,000	1,000	-	0.00%
53216	SPED-Tutoring Services	-	-	-	0.00%
53218	SPED-Student Assistance	-	-	-	0.00%
53220	SPED-Other Purchased Prof. Educational Services	-	-	-	0.00%
53221	Virtual High School	-	20,000	(20,000)	-100.00%
53222	Web-Based Supplemental Instruction Program	173,423	169,730	3,693	2.18%
53224	SPED-Personal Care Attendant	150,000	119,000	31,000	26.05%
53301	Professional Development and Training	-	-	-	0.00%
53302	Curriculum Development	-	-	-	0.00%
53303	SPED-Conferences/Workshops	-	-	-	0.00%
53401	Auditing/Actuarial Services	25,000	23,000	2,000	8.70%
53402	Legal Services	30,000	30,000	-	0.00%
53406	Other Services	-	-	-	0.00%
53410	Police and Fire Details	67,100	65,500	1,600	2.44%
53411	Physicians	2,000	2,000	-	0.00%
53412	Dentists	1,500	1,500	-	0.00%
53414	Medicaid Claims Provider	-	-	-	0.00%
53416	Officials/Referees	25,950	22,500	3,450	15.33%
53417	Contracted Nursing Services	-	-	-	0.00%
53501	Data Processing Services	52,000	45,000	7,000	15.56%
53502	Other Technical Services (incl. Microsoft Lic.)	78,087	38,912	39,175	100.68%
53503	Assessment Testing	10,000	8,000	2,000	25.00%
53703	Accreditation	-	-	-	0.00%
53705	Shipping and Postage	9,200	5,000	4,200	84.00%
53706	Catering/Food Reimbursement	6,000	5,500	500	9.09%
	Total Purchased Professional & Technical Services	1,203,497	1,108,302	95,195	8.59%
54201	Rubbish Disposal Services	38,500	36,000	2,500	6.94%
54202	Snow Plowing/Removal	-	-	-	0.00%
54204	Grounds Maintenance	62,000	37,500	24,500	65.33%
54310	Non-Technology-Related Maintenance	59,100	34,000	25,100	73.82%
54311	Maintenance and Repairs - Fixtures	25,000	55,000	(30,000)	-54.55%
54320	Maint. and Repairs: Tech-Related Hardware	30,250	7,250	23,000	317.24%
54321	Maint. and Repairs-Electrical	25,000	5,000	20,000	400.00%
54322	Maint. and Repairs-HVAC	40,000	10,000	30,000	300.00%
54324	Maint. and Repairs-Plumbing	5,000	1,500	3,500	233.33%
54402	Water	38,300	25,300	13,000	51.38%
54403	Telephone	80,500	79,000	1,500	1.90%
54406	Wireless Communications	-	-	-	0.00%
54407	Internet Connectivity	10,000	10,000	-	0.00%
54601	SPED-Rental-Land and Buildings	-	-	-	0.00%
54602	Rental of Equipment and Vehicles (Copiers)	23,193	37,750	(14,557)	-38.56%
	Total Purchased Property Services	436,843	338,300	98,543	29.13%

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55110 SPED-Transportation (Statewide)	700,000	766,000	(66,000)	-8.62%
55111 Transportation Contractors	2,050,000	1,905,000	145,000	7.61%
55201 Property and Liability Insurance	245,000	220,000	25,000	11.36%
55204 Student Accident Insurance	-	-	-	0.00%
55401 Advertising Costs	-	-	-	0.00%
55501 Printing	-	-	-	0.00%
55610 Tuition to Other School Districts	778,557	500,000	278,557	55.71%
55630 SPED-Tuition to Private Sources	3,125,000	1,987,517	1,137,483	57.23%
55640 SPED-Tuition to Educ Service Agencies	200,000	274,150	(74,150)	-27.05%
55660 Tuition to Charter Schools	30,000	30,000	-	0.00%
55803 Employee Travel-Non Teachers	15,000	9,000	6,000	66.67%
55809 Employee Travel - Teachers	1,750	1,550	200	12.90%
Total Other Purchased Services	7,145,307	5,693,217	1,452,090	25.51%
56101 General Supplies and Materials	279,550	222,000	57,550	25.92%
56112 Uniform/Wearing Apparel Supplies	5,000	3,500	1,500	42.86%
56113 Graduation Supplies	15,000	15,000	-	0.00%
56115 Medical Supplies	7,000	6,800	200	2.94%
56116 Athletic Supplies	29,500	25,000	4,500	18.00%
56201 Natural Gas	95,000	95,000	-	0.00%
56202 Gasoline	4,500	4,500	-	0.00%
56203 Diesel Fuel	100	400	(300)	-75.00%
56204 Propane	100	175	(75)	-42.86%
56207 Vehicle Maint/Supplies/Parts	4,000	3,000	1,000	33.33%
56209 Fuel Oil	490,000	490,000	-	0.00%
56215 Electricity	510,000	510,000	-	0.00%
56217 Plumbing & Heating Supplies	10,000	17,000	(7,000)	-41.18%
56218 Electrical Supplies	15,000	9,500	5,500	57.89%
56219 Custodial Supplies	91,000	42,000	49,000	116.67%
56401 Textbooks	23,500	7,700	15,800	205.19%
56402 Library Books & Supplies	14,115	6,300	7,815	124.05%
56403 Reference Books	-	-	-	0.00%
56404 Subscriptions and Periodicals	2,735	1,300	1,435	110.38%
56406 Textbooks - Non-Public	4,000	3,600	400	11.11%
56407 Web-based Software and Databases - Library	10,293	9,282	1,011	10.89%
56409 Electronic Textbooks	31,200	6,000	25,200	420.00%
56410 Textbooks - Dual/Concurrent Enrollment	-	-	-	0.00%
56501 Technology-Related Supplies	10,000	10,000	-	0.00%
Total Supplies	1,651,593	1,488,057	163,536	10.99%

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57102	Land Improvements	-	-	-	0.00%
57202	Building Improvements	-	-	-	0.00%
57301	Vehicles	-	-	-	0.00%
57305	Equipment	-	-	-	0.00%
57306	Furniture and Fixtures	-	-	-	0.00%
57309	Technology-Related Hardware	257,640	187,100	70,540	37.70%
57311	Technology Software	138,818	117,594	21,224	18.05%
57402	Sewer Systems	4,500	4,500	-	0.00%
	Total Property	400,958	309,194	91,764	29.68%
58101	Professional Organization Fees	22,970	21,450	1,520	7.09%
58102	Other Dues and Fees	17,600	13,600	4,000	29.41%
58206	Claims and Settlements	-	-	-	0.00%
58901	Other Misc. Expenses	-	-	-	0.00%
	Total Other Fees & Dues	40,570	35,050	5,520	15.75%
	Total FY 25: Level Services	39,090,416	35,574,366	3,516,050	9.88%

**TIVERTON SCHOOL DEPARTMENT
HISTORICAL OPERATING BUDGET
(Excludes Capital Expenses)**

<u>Year</u>		<u>Appropriation</u>	<u>% Increase/(Decrease)</u>	<u>Annual Operating Expenditures (per Audited F/S)</u>	<u>One-Time Funds Budgeted</u>	<u>Source of One-Time Funds</u>	<u>Staff Cuts</u>
2017-2018	Town Appropriation	23,362,953	-0.5%	30,003,020	358,585	Fund Balance & Medicaid	-
	State Aid	6,530,304	3.9%				
	Total	29,893,257	0.5%				
2018-2019	Town Appropriation	23,455,250	0.4%	32,810,927	2,553,564	Fund Balance & Medicaid	-
	State Aid	6,778,118	3.8%				
	Total	30,233,368	1.1%				
2019-2020	Town Appropriation	24,651,752	5.1%	32,633,093	857,180	Fund Balance	-
	State Aid	7,238,248	6.8%				
	Total	31,890,000	5.5%				
2020-2021	Town Appropriation	24,651,754	0.0%	32,471,984	675,000	Medicaid	27.7
	State Aid	7,474,766	3.3%				
	Total	32,126,520	0.7%				
2021-2022	Town Appropriation	25,610,548	3.9%	33,264,363	757,507	ESSER II	4.5
	State Aid	6,896,308	-7.7%				
	Total	32,506,856	1.2%				
2022-2023	Town Appropriation	26,547,151	3.7%	33,435,162	1,306,936	ESSER II & ESSER III	-
	State Aid	7,236,042	4.9%				
	Total	33,783,193	3.9%				
2023-2024	Town Appropriation	27,343,576	3.0%	35,574,366 <i>Budgeted</i>	1,273,555	Fund Balance & Medicaid	5.5
	State Aid	6,957,235	-3.9%				
	Total	34,300,811	1.5%				
2024-2025	Town Appropriation	28,437,319	4.0%	39,090,416 <i>Budgeted</i>	TBD	Fund Balance & Medicaid	TBD
	State Aid	5,697,155	-18.1%				
	Total	34,134,474	-0.5%				
1.75% 8 Year Average						Total Staff Cuts	37.7

TIVERTON SCHOOL DEPARTMENT
5-YR FTE HISTORY
GENERAL FUND

<u>Category</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budgeted</u>	<u>2025</u> <u>Budgeted</u>
Administration	10.00	10.00	10.00	11.00	11.00
Admin Assistants	13.50	13.50	12.00	13.00	13.00
Technology	3.00	3.00	4.00	3.50	3.50
Teachers & SEL Staff	156.40	145.70	147.60	164.50	161.30
Paraprofessionals	47.50	48.00	47.00	46.60	46.60
Nurses	5.00	5.00	5.00	5.00	5.00
Maintenance	2.00	2.00	2.00	2.00	2.00
Custodial	14.00	13.00	13.00	13.00	13.00
	251.40	240.20	240.60	258.60	255.40
Entitlement Grants	1.80	1.80	2.50	2.00	2.00
ESSER Funds	0.00	5.90	8.80	0.00	0.00
ESSER positions added back to Operating Budget	N/A	N/A	N/A	8.80	N/A
Positions absorbed from Reg Special Ed	N/A	N/A	N/A	13.20	N/A
Positions eliminated from prior year	27.70	4.50	0.00	5.50	TBD

<u>Positions paid via ESSER Funds</u> 5.90 FTE	<u>Positions paid via ESSER Funds</u> 8.80 FTE	<u>Positions paid via FY 23 ESSER Funds added back to Operating Budget</u> 8.80 FTE
0.6 C.N.A.	0.3 Pocasset Math Specialist	0.3 Pocasset Math Specialist
0.3 MS PE Teacher	1.0 Ft Barton Math Specialist	1.0 Ft Barton Math Specialist
0.3 MS Music Teacher	0.5 Pocasset Math Specialist	0.5 Pocasset Math Specialist
0.3 MS Art Teacher	0.5 Pocasset Reading Specialist	0.5 Pocasset Reading Specialist
0.3 HS PE Teacher	0.5 HS Spec Ed Coordinator	0.5 HS Spec Ed Coordinator
0.3 HS Music Teacher	1.0 HS Guidance Counselor	1.0 HS Guidance Counselor
0.3 HS Art Teacher	1.0 MS Special Ed Teacher (Bridge)	1.0 MS Special Ed Teacher (Bridge)
0.5 Ranger Math Specialist	1.0 MS Adj. Counselor (Bridge)	1.0 MS Adjustment Counselor (Bridge)
0.5 Ft Barton Math Specialist	1.0 Ranger Guidance Counselor	1.0 Ranger Guidance Counselor
1.0 HIS Reading Specialist	1.0 Pocasset Guidance Counselor	1.0 Pocasset Guidance Counselor
1.0 Ranger Guidance Counselor	1.0 Ranger Math Specialist	1.0 Ranger Math Specialist
0.5 Ft Barton Math Specialist		
		Positions previously paid via Regional Assessment
		1.0 Asst Supt. Spec Ed & Stud Serv SK
		1.0 Asst Supt. Exec. Asst. JO
		2.2 Psychologists
		5.0 Social Workers
		4.0 Speech Pathologists
		Fund Balance & Medicaid to Balance
		1,273,555