

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2023-24 PROPOSED BUDGET  
EXPENDITURE SUMMARY**

<b>Description</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposed</b>	<b>\$ Inc</b>	<b>% Inc</b>
<b>General Operational Fund</b>								
Employee Compensation Salaries	\$34,373,514	\$32,580,643	\$33,699,084	\$33,867,510	\$32,363,558	\$31,615,844	-\$747,714	-2.3%
Employee Compensation Benefits	\$14,357,828	\$14,101,487	\$14,357,790	\$14,003,789	\$14,093,566	\$14,018,428	-\$75,138	-0.5%
Professional/Technical Services	\$1,632,674	\$1,402,395	\$1,004,615	\$1,333,829	\$1,431,948	\$1,883,494	\$451,546	31.5%
Purchased Property Services	\$741,540	\$588,538	\$637,106	\$774,782	\$808,497	\$830,424	\$21,927	2.7%
Other Purchased Services	\$8,051,919	\$7,660,140	\$9,138,386	\$10,174,098	\$11,482,461	\$12,378,289	\$895,828	7.8%
Supplies and Materials	\$1,504,709	\$1,400,132	\$1,574,964	\$1,631,725	\$1,653,523	\$1,635,117	-\$18,406	-1.1%
Property/Capital Expenditures	\$764,831	\$764,259	\$467,432	\$34,227	\$68,126	\$202,198	\$134,072	196.8%
Misc/Other Expenditures	\$61,912	\$57,178	\$66,873	\$161,137	\$73,660	\$71,885	-\$1,775	-2.4%
<b>Total General Operational Fund</b>	<b>\$61,488,927</b>	<b>\$58,554,771</b>	<b>\$60,946,250</b>	<b>\$61,981,098</b>	<b>\$61,975,339</b>	<b>\$62,635,680</b>	<b>\$660,340</b>	<b>1.07%</b>
<b>Capital Improvement Fund</b>								
Employee Compensation Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Property Services	\$0	\$0	\$90,443	\$95,336	\$95,078	\$95,078	\$0	0.0%
Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$447,000	\$526,508	\$532,008	\$5,500	1.0%
Misc/Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Capital Improvement Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,443</b>	<b>\$542,336</b>	<b>\$621,586</b>	<b>\$627,086</b>	<b>\$5,500</b>	<b>0.9%</b>
<b>State/Federal Grants/Donations</b>								
Employee Compensation Salaries	\$748,337	\$620,033	\$907,579	\$1,351,927	\$3,014,965	\$2,209,147	-\$805,818	-26.7%
Employee Compensation Benefits	\$332,861	\$288,626	\$365,084	\$547,664	\$929,729	\$1,095,746	\$166,017	17.9%
Professional/Technical Services	\$194,116	\$128,520	\$423,363	\$453,079	\$1,114,617	\$291,573	-\$823,044	-73.8%
Purchased Property Services	\$49,806	\$23,665	\$1,800	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services	\$69,135	\$117,559	\$314,599	\$77,654	\$250,666	\$233,621	-\$17,045	-6.8%
Supplies and Materials	\$16,898	\$23,044	\$334,982	\$318,226	\$195,426	\$242,949	\$47,523	24.3%
Property/Capital Expenditures	\$20,250	\$29,981	\$315,241	\$87,232	\$144,252	\$9,600	-\$134,652	-93.3%
Misc/Other Expenditures	\$71,558	\$235,213	\$100	\$160	\$0	\$0	\$0	0.0%
<b>Total State/Federal Grants</b>	<b>\$1,502,961</b>	<b>\$1,466,642</b>	<b>\$2,662,747</b>	<b>\$2,835,942</b>	<b>\$5,649,655</b>	<b>\$4,082,636</b>	<b>-\$1,567,0</b>	<b>-27.7%</b>
<b>Enterprise Funds</b>								
Employee Compensation Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Property Services	\$0	\$0	\$0	\$0	\$7,000	\$0	-\$7,000	-100.0%
Other Purchased Services	\$982,978	\$726,627	\$685,509	\$1,029,250	\$950,000	\$994,000	\$44,000	4.6%
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$7,250	\$8,000	\$0	-\$8,000	-100.0%
Misc/Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Enterprise Funds</b>	<b>\$982,978</b>	<b>\$726,627</b>	<b>\$685,509</b>	<b>\$1,036,500</b>	<b>\$965,000</b>	<b>\$994,000</b>	<b>\$29,000</b>	<b>3.0%</b>
<b>Total Actual/Proposed Expenditures</b>	<b>\$63,974,867</b>	<b>\$60,748,040</b>	<b>\$64,384,949</b>	<b>\$66,395,876</b>	<b>\$69,211,581</b>	<b>\$68,339,402</b>	<b>-\$872,180</b>	<b>-1.3%</b>

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