

SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2021-22 PROPOSED BUDGET

REVENUE SUMMARY

Description	FY 2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-2021 Budgeted	2021-22 Proposed	21/22 \$ Inc	21/22 % Inc
Municipal Appropriation-Education							
Local Appropriation for Education	\$52,415,096	\$53,952,664	\$54,896,836	\$55,994,773	\$57,053,074	\$1,058,301	1.89%
State Education Aid							
Formula Aid for Education	\$6,478,789	\$5,843,752	\$4,750,585	\$4,402,447	\$4,559,972	\$157,525	3.58%
High Cost Special Education	\$104,934	\$197,034	\$97,103	\$142,614	\$142,614	\$0	0.00%
Group Home Aid	\$249,723	\$115,989	\$118,333	\$119,996	\$119,996	\$0	0.00%
Enterprise Fund-School Lunch	\$10,459	\$10,842	\$10,745	\$11,500	\$10,262	-\$1,238	-10.77%
	\$6,843,905	\$6,167,617	\$4,976,766	\$4,676,557	\$4,832,844	\$156,287	3.34%
Federal Direct Education Aid							
Medicaid Reimbursement	\$369,198	\$448,659	\$316,627	\$425,000	\$408,726	-\$16,274	-3.83%
Enterprise Fund-School Lunch	\$356,311	\$340,618	\$269,437	\$358,500	\$322,122	-\$36,378	-10.15%
	\$725,509	\$789,277	\$586,064	\$783,500	\$730,848	-\$52,652	-6.72%
Local Revenue Sources							
Tuition Income	\$70,388	\$66,007	\$67,962	\$159,000	\$148,887	-\$10,113	-6.36%
School Trust Fund Income	\$28,270	\$29,454	\$30,543	\$28,000	\$30,000	\$2,000	7.14%
Miscellaneous Revenue	\$84,388	\$129,299	\$114,665	\$135,000	\$70,000	-\$65,000	-48.15%
School Breakfast/Lunch Sales	\$629,233	\$630,038	\$437,990	\$610,000	\$629,636	\$19,636	3.22%
	\$812,279	\$854,798	\$651,160	\$932,000	\$878,523	-\$53,477	-5.74%
Federal Grants							
CRP-Title I Allocation	\$399,518	\$402,840	\$382,310	\$464,169	\$464,169	\$0	0.00%
CRP-Title IIA Allocation	\$137,747	\$116,703	\$46,575	\$162,662	\$162,832	\$170	0.10%
CRP-Title III Allocation	\$4,862	\$5,427	\$930	\$6,035	\$6,035	\$0	0.00%
CRP-Title IV Allocation	\$0	\$37,095	\$5,625	\$67,344	\$75,552	\$8,208	12.19%
CRP-IDEA B Allocation	\$877,743	\$847,731	\$801,866	\$955,546	\$1,446,146	\$490,600	51.34%
CRP-IDEA B Preschool Allocation	\$23,130	\$25,415	\$25,170	\$25,794	\$25,794	\$0	0.00%
Perkins	\$0	\$0	\$0	\$61,390	\$62,648	\$1,258	2.05%
Sub Teacher Aid	\$0	\$0	\$0	\$39,474	\$0	-\$39,474	-100.00%
Supplemental Impact Ed Aid	\$0	\$0	\$0	\$352,990	\$0	-\$352,990	-100.00%
Elem. Sec. Schools Emergency Relief	\$0	\$0	\$0	\$423,093	\$0	-\$423,093	-100.00%
	\$1,443,000	\$1,435,211	\$1,262,476	\$2,558,497	\$2,243,177	-\$315,320	-12.32%
State Grants							
Learning Champions	\$1,704	\$4,214	\$0	\$0	\$0	\$0	0.00%
Multilanguage Learners	\$1,505	\$0	\$302	\$2,474	\$2,474	\$0	0.00%
RI Comprehensive Literacy Grant	\$0	\$0	\$0	\$0	\$270,664	\$270,664	100.00%
Career and Technical Categorical	\$0	\$0	\$15,312	\$28,844	\$28,387	-\$457	-1.58%
Career and Technical Secondary	\$0	\$37,019	\$9,200	\$3,781	\$0	-\$3,781	-100.00%
Take It Outside	\$0	\$0	\$0	\$59,931	\$0	-\$59,931	-100.00%
	\$3,209	\$41,233	\$24,814	\$95,030	\$301,525	\$206,495	217.29%
Private Grants/Donations							
SSS Implementation	\$0	\$7,300	\$0	\$0	\$0	\$0	0.00%
RISCA	\$2,000	\$0	\$1,620	\$0	\$0	\$0	0.00%
WIN Grant	\$0	\$0	\$0	\$9,961	\$0	-\$9,961	-100.00%
GenYOUth Foundation	\$0	\$0	\$0	\$10,000	\$0	-\$10,000	-100.00%
SK Education Foundation	\$2,433	\$3,900	\$3,405	\$6,064	\$3,661	-\$2,403	-39.63%
AUVSI Foundation	\$900	\$600	\$0	\$0	\$0	\$0	0.00%
RI Foundation	\$7,349	\$13,689	\$5,545	\$5,680	\$5,613	-\$67	-1.18%
SC Crush Hockey Foundation	\$1,320	\$0	\$0	\$0	\$0	\$0	0.00%
SMILES	\$100	\$200	\$400	\$0	\$0	\$0	0.00%
Misc Donations	\$0	\$0	\$0	\$1,000	\$0	-\$1,000	-100.00%
CASIT Program	\$0	\$0	\$3,523	\$177	\$0	-\$177	-100.00%
	\$14,102	\$25,689	\$14,493	\$32,882	\$9,274	-\$23,608	-71.80%
Use of Fund Balance							
Capital Fund- Use of Fund Balance	\$0	\$0	\$0	\$0	\$537,213	\$537,213	100.00%
Actual/Budgeted Use of Fund Balance	\$500,000	\$874,913	\$475,000	\$450,000	\$493,202	\$43,202	9.60%
	\$500,000	\$874,913	\$475,000	\$450,000	\$1,030,415	\$580,415	128.98%

Total Actual/Proposed Revenue	\$62,757,100	\$64,141,402	\$62,887,609	\$65,523,240	\$67,079,680	\$1,556,441	2.38%
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