

JAMESTOWN SCHOOL DEPARTMENT BUDGET FY 2007-08



Lawn School
Grades 5-8

Office Hours: 7:30 am - 3:30 pm
Telephone: 423-7010



Melrose School
Grades Pre-School - 4

Office Hours: 7:45 am - 3:45 pm
Telephone: 423-7020

PROPOSED BUDGET - FISCAL YEAR 2008

EXPENDITURES	BUDGET FY 2007	PROPOSED FY 2008
INSTRUCTION Includes salaries for teachers, support personnel and substitutes who interact with pupils face-to-face, classroom textbooks and materials, technology, library, professional development, student health services and extracurricular activities.	2,926,404	3,088,203
TUITION - OUT-OF-DISTRICT Includes tuition for North Kingstown High School and Compass Charter School.	2,201,382	2,160,217
FRINGE BENEFITS Includes Social Security, Teacher Retirement, Non-certified retirement, health, dental, life insurance, unemployment compensation and worker's compensation.	1,802,272	1,979,041
SPECIAL EDUCATION & ELL SERVICES Includes salaries for teachers and staff who develop, monitor, and maintain special education programs, including salaries or contract fees for therapists, psychologist, evaluators and social worker. Also includes tuition for out-of-district students for special education and ELL services and the office costs associated with these activities.	1,869,765	1,852,630
NON-INSTRUCTIONAL PUPIL SERVICES Includes all costs of transportation (regular, special education, and non-public), food service operations, and safety (crossing guards, safety equipment).	597,024	670,311
BUILDING MAINTENANCE AND UTILITIES Includes the cost associated with running the day-to-day operations of the facilities. Includes cost of utilities, insurance, contracted services and custodians and maintenance director salaries.	462,449	492,270
LEADERSHIP Includes cost of District & School Management-- Salaries of Superintendent, Principal, Director of Pupil Services, Business Manager, Clerks, and the costs associated with School Committee, legal services, auditor fees, school offices and general business services.	510,030	549,980
RETIREE BENEFITS Includes cost of retiree benefits and severance payout of unused sick days.	303,032	301,748
NON-PUBLIC TEXTBOOKS	5,000	6,600
TOTAL SCHOOL FUND	10,677,358	11,101,000
CAPITAL RESERVE FUND	119,880	176,000
TOTAL SCHOOL FUND AND CAPITAL RESERVE	10,797,238	11,277,000