



TIVERTON SCHOOL DEPARTMENT
FY25 PROPOSED BUDGET

TIVERTON PUBLIC SCHOOLS TIVERTON, RHODE ISLAND

SUPERINTENDENT'S FY 25 PROPOSED BUDGET



ADMINISTRATION

Peter Sanchioni, Ph. D.
Superintendent of Schools
Ms. Sarah Kraeger
Asst. Superintendent
Ms. Amy Roderick
Director of Administration and Finance
Mr. Daniel Andrade
Director of Technology
Mr. Michael Mendes
Director of Facilities

SCHOOL COMMITTEE

Dr. Jerome Larkin, Chair
Ms. Elaine Pavao, Vice Chair
Ms. Deborah Pallasch
Ms. Diane Farnworth
Mr. Mike DeCotis

TIVERTON PUBLIC SCHOOLS



Our Mission

Our purpose is to educate the students we serve to high levels through high quality instruction and positive relations.

Our Vision

The Tiverton School District will be a premier educational institution, a source of pride and innovation, producing students prepared for post secondary education.

Our Strategic Plan

- Every TPS student will be empowered and achieve high levels of academic success while building the habit for lifelong enrichment.
- TPS is a healthy, safe, and supportive environment that nurtures all students intellectual, physical, mental, and social-emotional growth in preparation for deeper learning.
- Our staff will be well trained and well supported to do their jobs within a culture of collective efficacy and shared responsibility for student learning.
- TPS will ensure that finances, operations, facilities, and technology support student success.

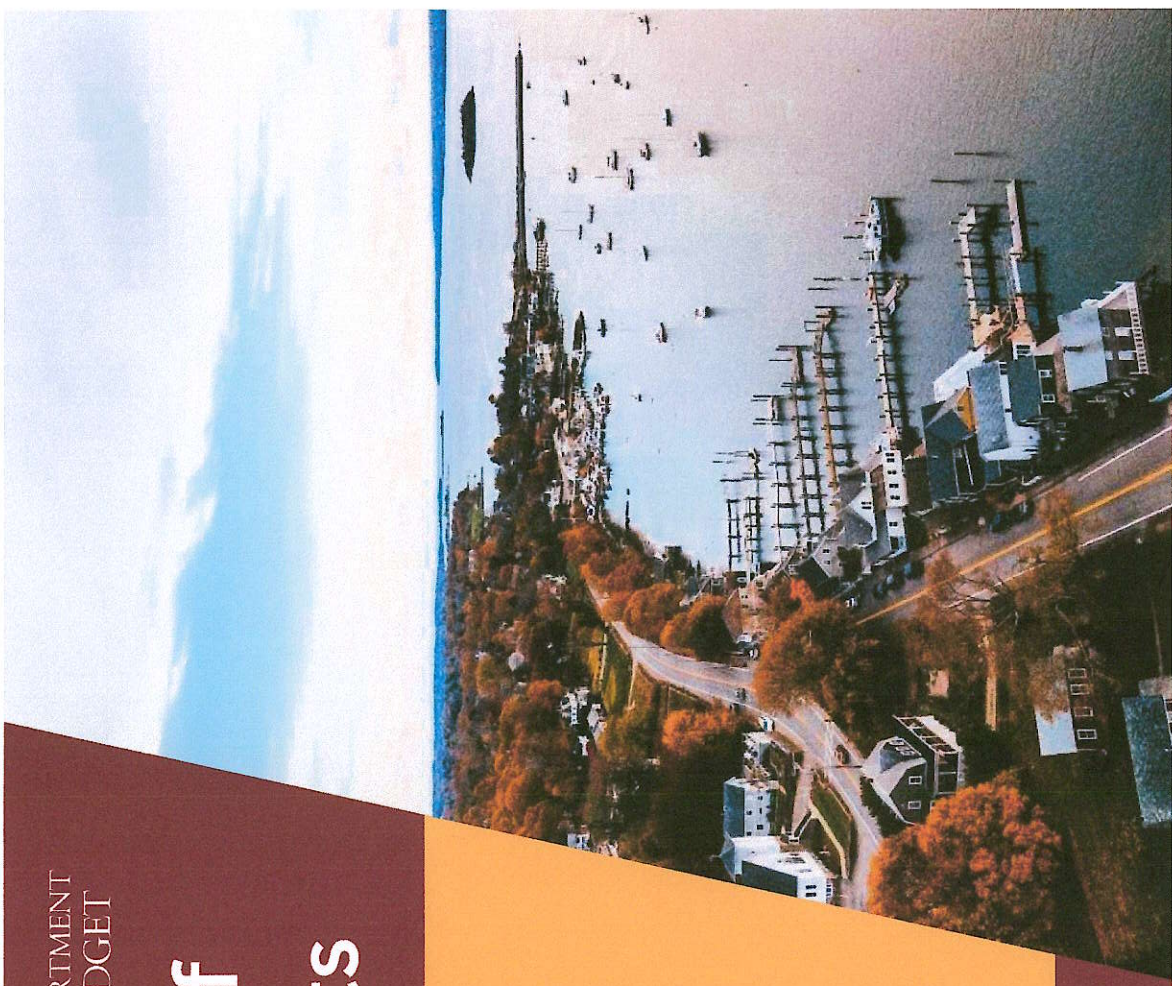
Please see our Strategic Plan located on the Tiverton Public School's website for the objectives and strategies we are employing to reach each goal.



TIVERTON SCHOOL DEPARTMENT
FY 25 PROPOSED BUDGET

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December 18, 2023

TIVERTON PUBLIC SCHOOLS

To the School Committee and Members of the Tiverton Community,

2024-2025 Operating Budget Executive Summary

The Superintendent's Proposed 2024-2025 Operating Budget is \$39,090,416, which represents a year-to-year increase of \$3,516,050 or 9.88% over the approved 2023-2024 budget.

The proposed budget reflects the following fixed and mandated costs as referenced below:

Budget Drivers

- **Personnel** – In FY 24 the Tiverton School cut 4.5 positions along with some cuts to expenses to balance the budget. NEA and Council 94 contracts call for a 2.5% increase in negotiated salaries. The total salary expense for FY 24 was \$18,847,255. For FY 25 salaries totaled \$19,606,055 - a 4.03% increase when accounting for NEA step and lane changes in addition to the negotiated 2.5% raise. There are no new positions added to this budget.
- **Special Education Caseloads:** TPS has seen an increase of 25 students based on December 2023 numbers. TPS has 20 % of the population qualified, which is 3% more than the state average. The FY 25 predicted cost of increased special education (out-of-district placements) is \$3,498,372.13 representing an increase of 0.6% from FY 24 to FY 25. This is a fixed and mandated cost.
- **Transportation** continues to be a significant cost. In FY 24 transportation totaled \$3,033,535 (8.50% of the total operating budget). In FY 25 the cost will be \$3,129,562 (8.00% of the total operating budget), An expected slight decrease in Statewide Transportation accounts for the estimated total increase of 3.1%, based upon best pricing and negotiated contracts.
- **Utilities:** FY 2023-2024 saw large increases in electricity, natural gas and fuel oil. Based on current utilization and pricing data, utility expenses are expected to remain level in FY 2024-2025, yet still represents a significant 2.80% of the District's entire operating budget request. relatively flat.

When considering the fixed costs of personnel, special education, transportation, and utilities that represents 94.20% of our budget request.

Budget Efficiencies

TPS has worked hard to run as efficiently as possible, making reductions in areas to optimize funding for the classroom.

In FY24:

1. Reduction of 2.0 in secretaries
2. Reduction of one teaching position
3. Reduction of 2.0 teacher assistants
4. Elimination of the Director of Communication position

It should be noted that in FY 20 and FY 21 additional efficiencies were found by eliminating 27.7 positions.

Despite these challenges, we are proud of the academic, personal, and interpersonal strides that our students have made. Sharing below just a few of these accolades:

- The Class of 2023 had a graduation rate of 100% and 62 students are attending four year colleges/universities highlighted by 20 students being accepted to highly competitive colleges and universities.
- Tiverton High School students continue to excel on many Advanced Placement courses. Last school year, we offered 12 Advanced Placement courses and had 174 students who took one or more courses. This success placed Tiverton High School on the AP Honor Roll. This year we have 261 students enrolled in an AP course.
- On the US News and World Report Rankings of Best Schools three Tiverton School made the list – Fort Barton, Ranger and Tiverton Middle School.
- Last years RICAS results demonstrated growth and improvement in all schools and in all grades 3-8.
- Outside of academics at Tiverton High School, there has been a concentrated effort by our SEL staff to provide high-quality comprehensive services to students in a therapeutic and structured surrounding to support positive mental health and academic outcomes. This is highlighted by our Diversion and Bridge Programs.
- The Bridge Program began at TMS in 2022-2023 and has produced outstanding results in both attendance and academic success of our students. TMS saw an increase of over 1000 more days attended from one year to the next.

- Our athletic programs continue to have recognition on a state-wide level with multiple teams vying for state championships. Our music, theater and arts programs have all taken steps forward and continue to provide exceptional performances for the school and broader communities.
- Lastly, this year THS had their full accreditation visit completed by New England Association of Schools and Colleges (NEASC). For several days NEASC had several evaluators on-site at THS. The final report provided THS with 10 commendations and an overall outstanding review. The report is available for anyone who would like to review it.

In FY25 Proposed Budget:

1. No additional staff positions are being requested. We strive to maintain our current staffing levels,
2. Increases have only been added to the budget that are required by contracts or price increases for existing services.

Revenue Increases

To be good stewards of the budgeting process, it should be noted that TPS is working to increase revenue and reduce costs.

In a good faith effort, senior staff are moving more out-placed students back into local school-based programs. In addition, competitive and non-competitive grants have been written bringing the school district revenue of more than \$200,000. These grants often have specific purposes for their usage.

The School Committee has two additional funding sources that they have used to balance the budget and support education.

1. Medicaid

Due to programmatic improvements by the Office of Special Education & Student Supports, the District should expect reimbursements from Medicaid to be approximately \$200,000 in FY24.

2. Fund Balance

The Fund Balance has been used over the past several years to help balance the budget. For the FY 24 budget the School Committee voted to use \$636,777 of Fund Balance funds to avoid further cuts to personnel. On July 1, 2024, the start of FY 25, the fund balance account is predicted to have a balance of \$911,681.

2024-2025 Capital Budget

The School Committee is in the first year of a new Capital Budget five-year plan submitted and approved by RIDE. The Capital Budget requests for FY 25 include the following:

• Fort Barton Security Vestibule - Add Security Film	\$6,000
• Pocasset Security Vestibule – Add Security Film	\$9,000
• Ranger Security Vestibule – Add Security Film	\$9,000
• Gym Dividers at Fort Barton & Pocasset	\$62,000
• Tiverton Middle School Security Vestibule – Add Security Film	\$12,000
• Tiverton Middle School - Replace all doorknobs with lever handles and locks to lock classrooms from the inside.	\$175,000
• Tiverton High School Security Vestibule – Add Security Film	\$19,000
• Tiverton High School - Replace all doorknobs with lever handles and locks to lock classrooms from the inside.	\$250,000
• Air Purification System Installed at THS Gym	\$25,000
Total	\$567,000

All of these projects qualify for a minimum reimbursement of 35% from RIDE.

In conclusion, we ask that the School Committee accept the proposed operating budget of \$39,090,416, which represents a 9.88% increase over the current year's budget and meets the pressing needs of the District as we focus on every student reaching their maximum potential through our TPS Strategic Plan.

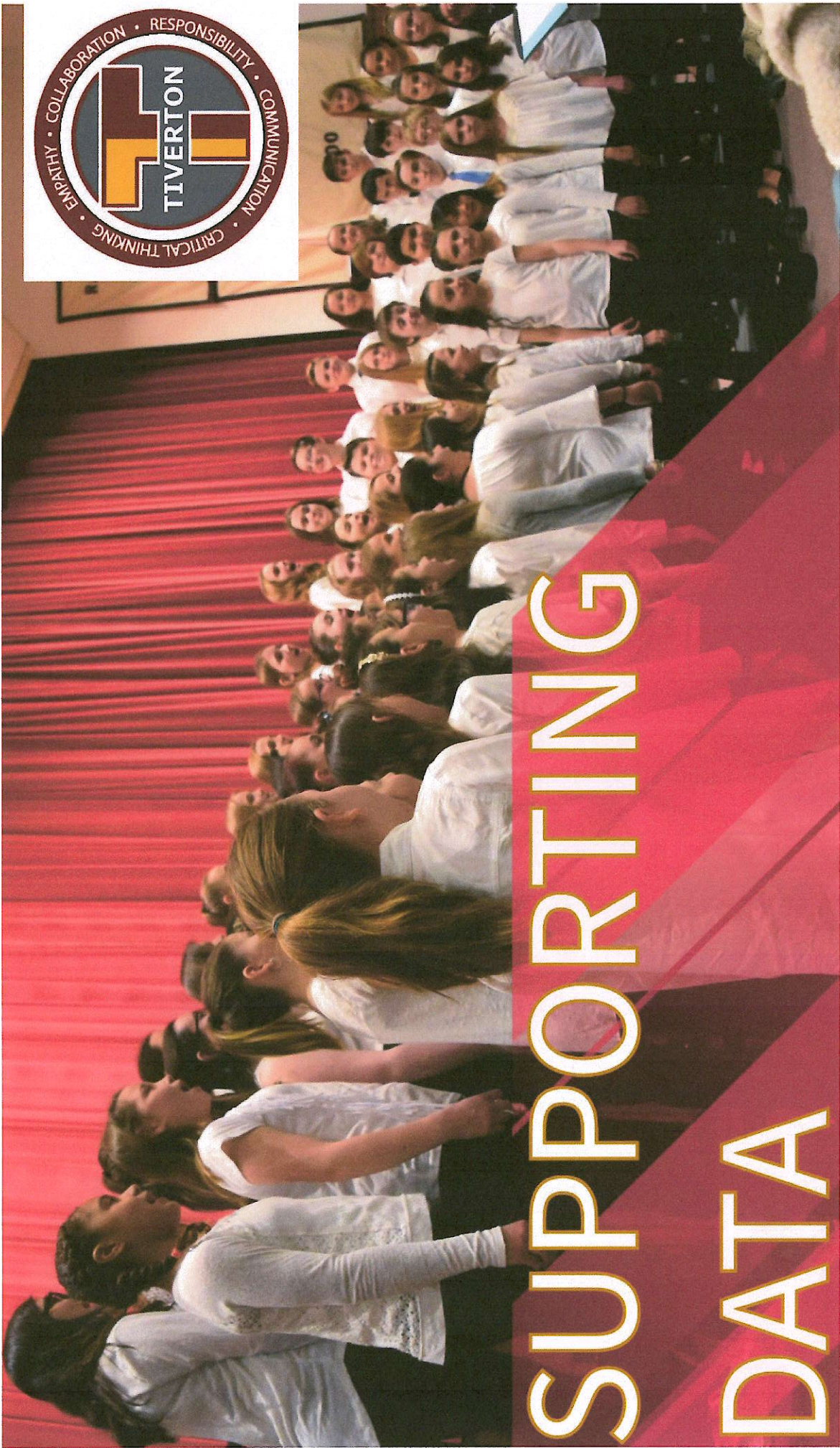
Our administrative team looks forward to sharing information with our School Committee, elected officials, staff, and broader community.

Sincerely,

Dr. Peter Sanchioni, Superintendent Tiverton Public Schools

Tiverton Public Schools
FY' 25 BUDGET CALENDAR

November	Superintendent distributes to Program Leaders the FY 25 budget forms. Principals discuss the FY 24 budget with Staff, School Improvement Teams
December	Superintendent and the Finance Director begin reviews with Program Leaders regarding their staffing, non-staffing expenses, capital outlay, furnishing, equipment, and technology requests. All requests are documented and reviewed. Review Capital Plan with Director of Facilities.
December 21	Budget books are created and provided to the School Committee. State aid numbers are monitored.
January 9	Superintendent and the Finance Director make the first FY 25 budget presentation to the School Committee
January 23	Technology, Transportation & Special Education Budget Presentations to the School Committee.
February 13	Principals available for questions on their individual school budget specific to personnel and expenses. Energy Budget Presented
(TBD)	Presentations to the Budget Committee/Town Council.
February 27	Continued Budget Presentations to the School Committee State funding monitored.
March 12	School Committee Approval and submit final School Department budget request to the Budget Committee. Due March 19, 2024.
April 25	Budget Committee submits proposed Unified Budget to the Town Council.
May 13	Town Council adopts preliminary Unified Budget.
June 30	Town Council adopts final Unified Budget, after all required public hearings. No later than June 30, 2024.



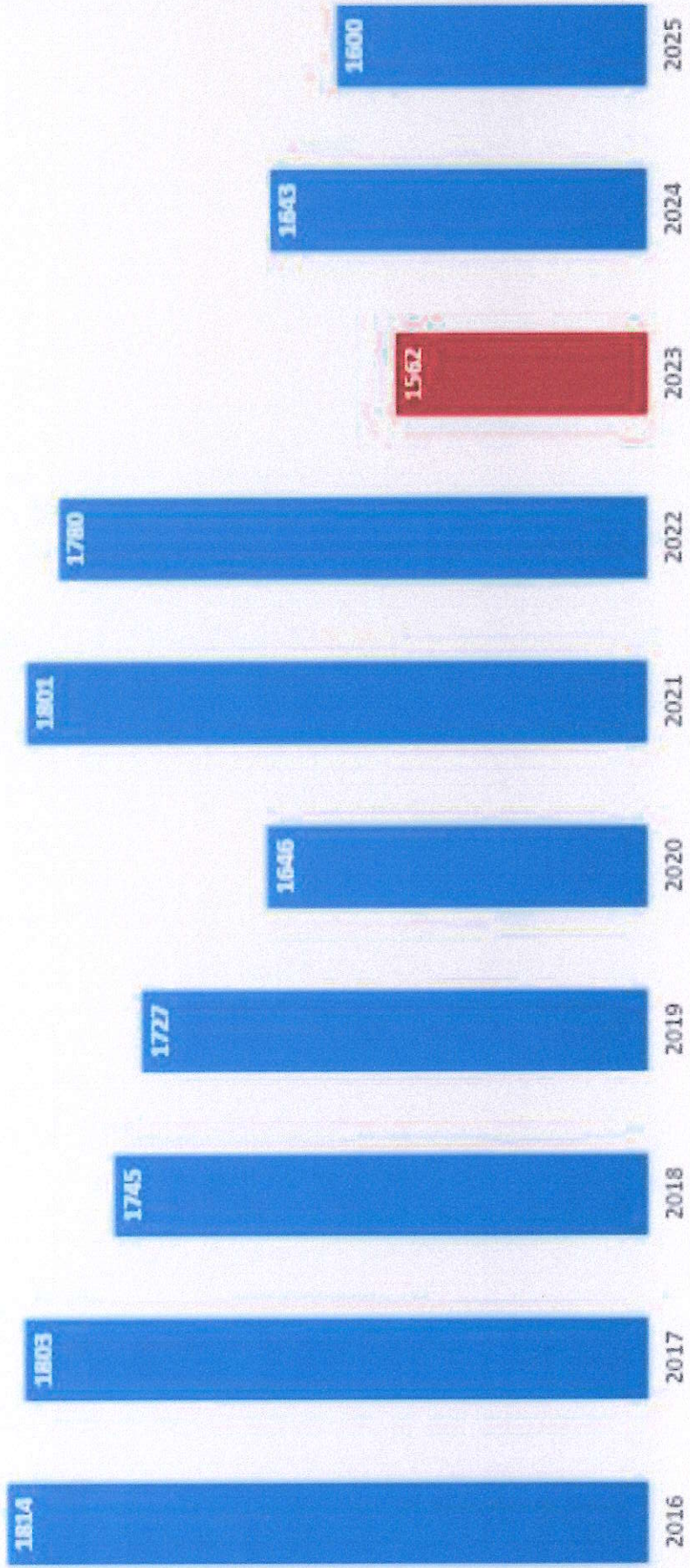
SUPPORTING

DATA

FY 25 Supporting Data Summary

1. Historical and Projected Enrollment K-12
2. Budget Distribution
3. Salary Distribution
4. Per Pupil Expenditure
5. 10-Year Appropriation History
6. Historical Structural Deficit

Actual / Projected Enrollments
Actual Enrollment is from October 1 Reporting



FY25 Total Budgeted Expenses
\$39,090,416

Purchased Prof & Tech Services
3.08%

Property
1.03%

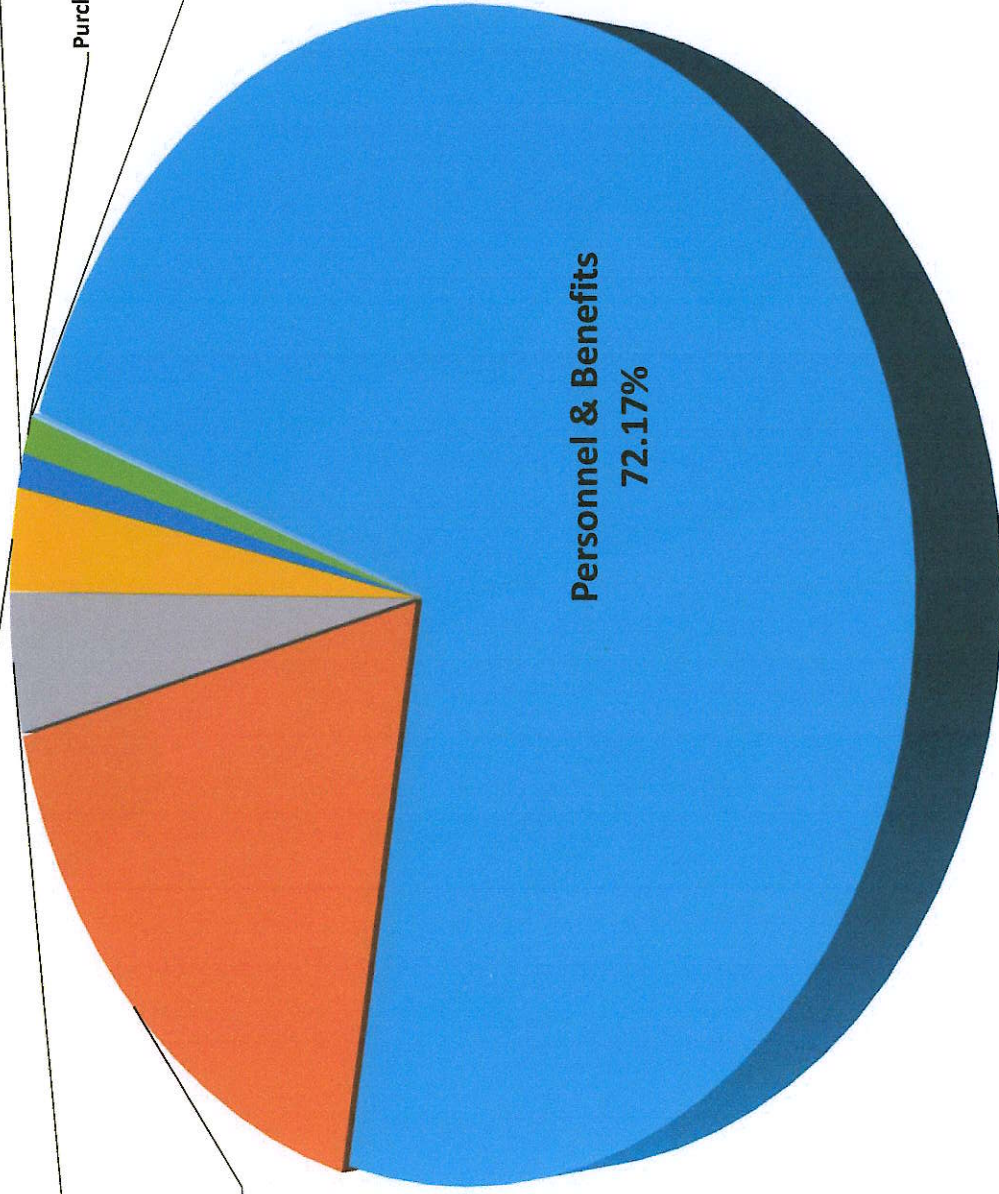
Supplies
4.23%

Purchased Property Services
1.12%

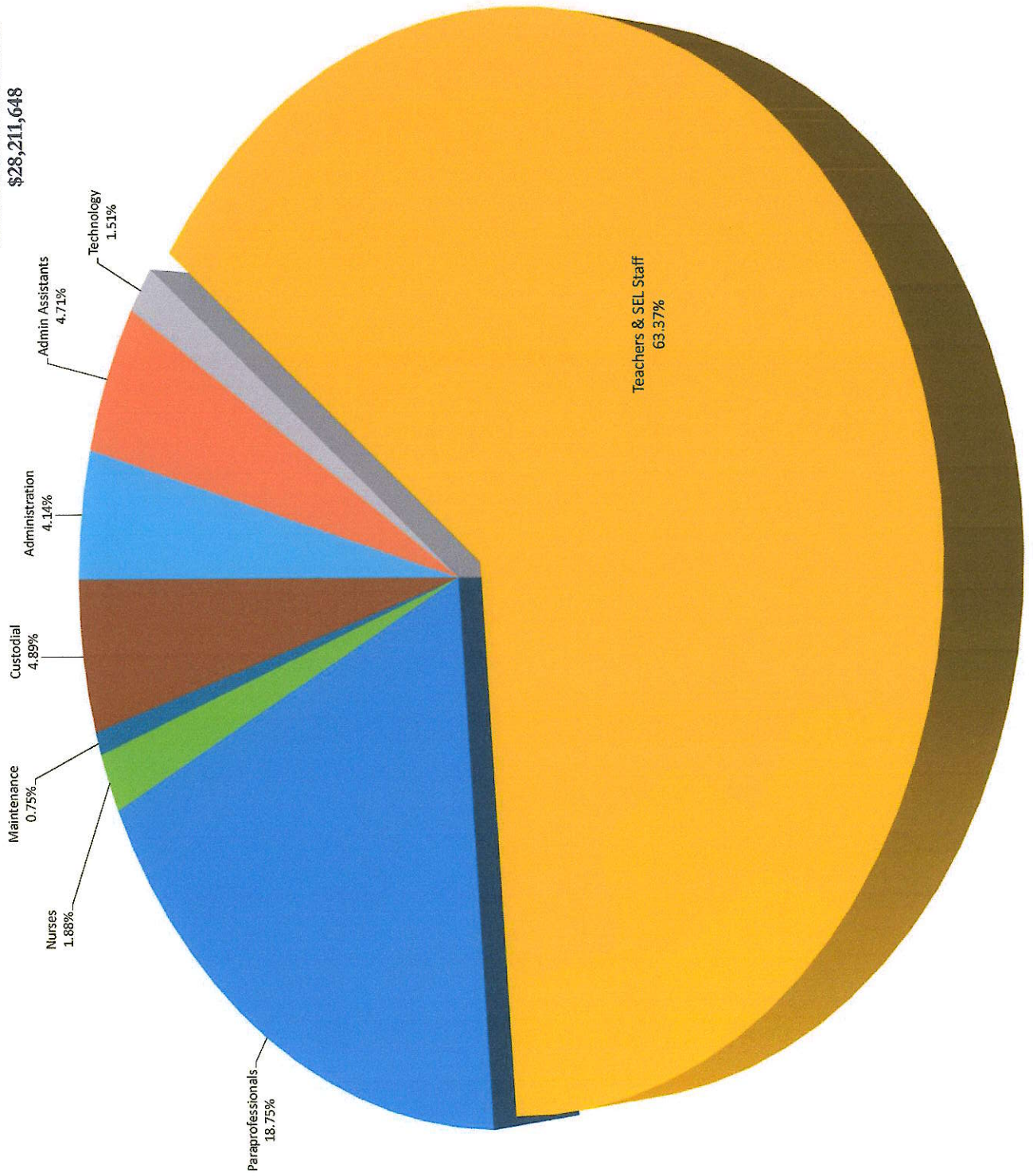
Other Fees & Dues
0.10%

Other Purchased Services
18.28%

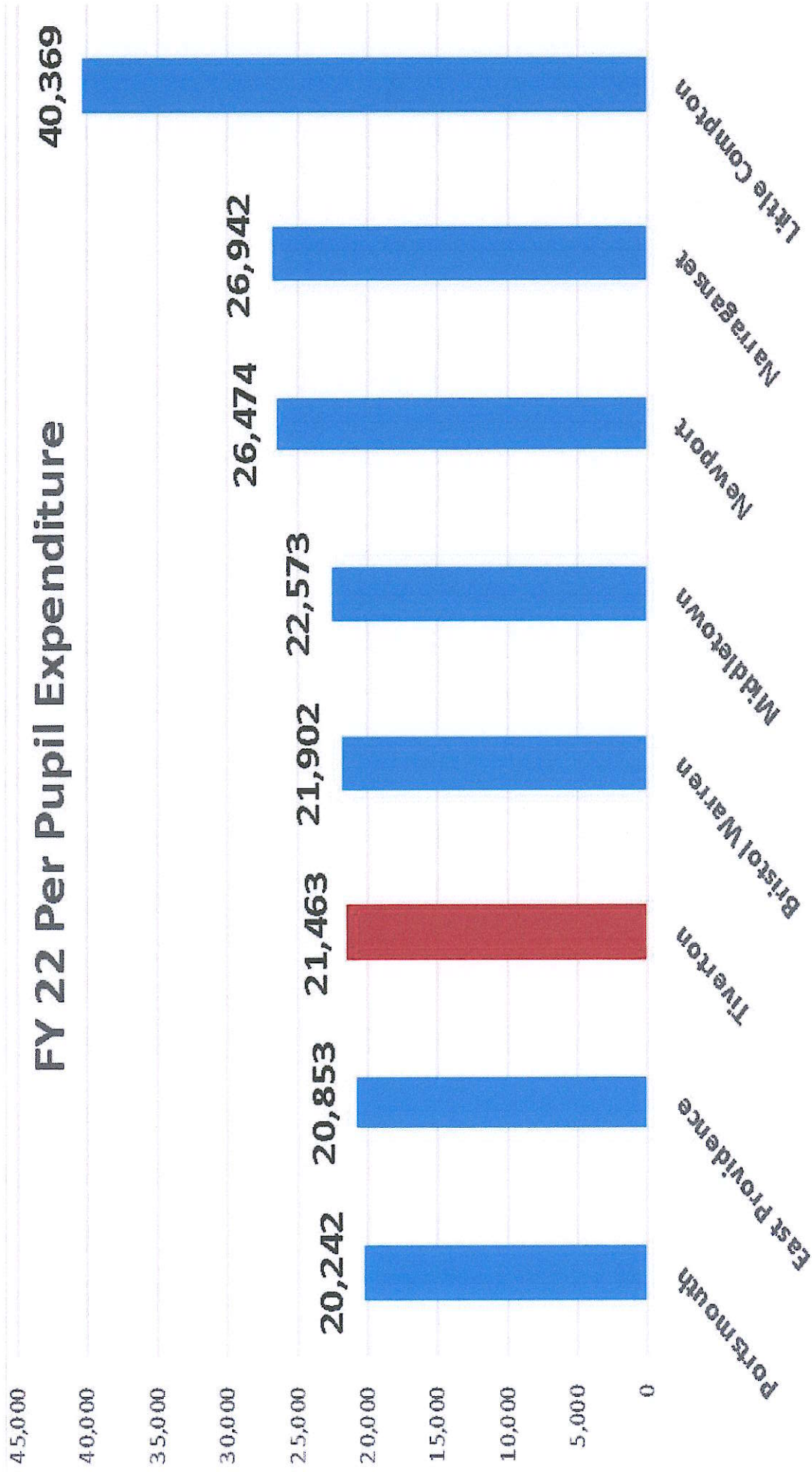
Personnel & Benefits
72.17%



**FY25 Personnel by FTEs
Total Salaries & Benefits
\$28,211,648**



FY 22 Per Pupil Expenditure





10-Year Appropriations History

	Town Contribution	% Increase	State Aid	% Increase	Total Appropriation	\$ Increase/ Decrease	% Increase/ Decrease	
FY15	Actual	23,474,775	2.18%	5,800,664	4.40%	29,275,439	525,999	1.83%
FY16	Actual	23,489,232	0.06%	6,008,046	3.58%	29,497,278	221,839	0.76%
FY17	Actual	23,475,000	-0.06%	6,283,966	4.59%	29,758,966	261,688	0.89%
FY18	Actual	23,362,953	-0.48%	6,530,304	3.92%	29,893,257	134,291	0.45%
FY19	Actual	23,455,250	0.40%	6,778,118	3.79%	30,233,368	340,111	1.14%
FY20	Actual	24,867,752	6.02%	7,043,649	3.92%	31,911,401	1,678,033	5.55%
FY21	Actual	24,651,754	-0.87%	7,474,766	6.12%	32,126,520	215,119	0.67%
FY22	Actual	25,611,529	3.89%	6,895,327	-7.75%	32,506,856	380,336	1.18%
FY23	Unaudited	26,547,151	3.65%	7,236,042	4.94%	33,783,193	1,276,337	3.93%
FY24	Budgeted	27,343,576	3.00%	6,957,235	-3.85%	34,300,811	517,618	1.53%

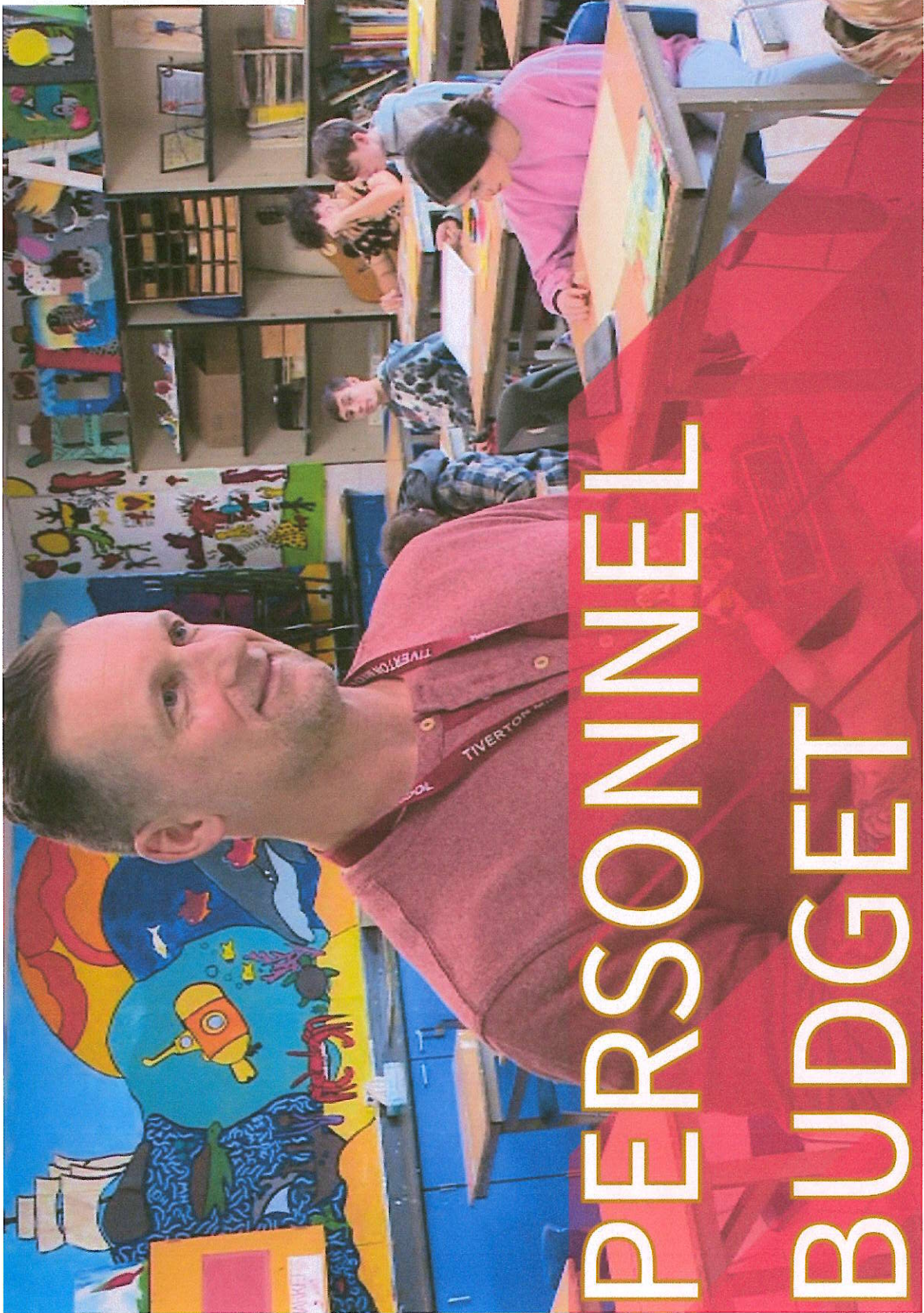
**TIVERTON SCHOOL DEPARTMENT
STRUCTURAL DEFICIT**

2021-2025

(Excludes Enterprise, Student Activity, & OPEB Funds)

** per Audited FS*

	<u>2021</u> *	<u>2022</u> *	<u>2023</u> Unaudited	<u>2024</u> Budgeted	<u>2025</u> TBD
Revenue:					
Town Appropriation	24,651,754	25,611,529	26,547,151	27,343,576	
State Aid	7,474,766	6,895,327	7,236,042	6,957,235	
Capital Appropriation (if any)	-	-	1,521,267	602,733	
Tuitions & Other	370,591	157,160	129,060	-	
Entitlement Grants:					
Title I	218,099	233,263	317,481	302,343	
Title II	68,952	75,050	71,809	107,817	
Title IV	-	-	51,364	38,239	
IDEA-B	505,185	387,904	509,659	676,473	
IDEA-PreSchool	13,123	11,816	11,934	17,646	
ELL/MLL Grant	806	981	771	4,118	
CTE - Perkins	3,219	68,507	38,148	57,917	
CTE - Categorical	51,508	30,688	35,380	33,049	
Other Grants & Special Revenue Funds	417,263	157,305	427,673	67,000	
CRF Grant	233,246	-	-	-	} One-time Funds
CARES Act Grants	118,910	-	-	-	
ESSER II Grant	5,664	722,562	29,281	-	
ESSER III Grant	-	424,133	1,277,655	-	
ARP ELC Grant	-	88,731	11,900	-	
Medicaid	675,000	-	-	636,778	
Fund Balance	-	-	-	636,777	
Total Revenue	34,808,086	34,864,956	38,216,575	37,481,701	-
Expenses:					
Salaries	18,398,221	18,367,909	18,181,488	19,687,994	
Benefits	6,956,689	6,733,238	6,743,742	7,220,793	
Purchased Services	6,806,247	7,923,199	9,226,252	7,936,719	
Supplies & Materials	1,317,728	1,195,452	1,531,708	1,612,094	
Capital Expenditures	534,259	592,909	1,990,733	976,292	
Other Expenditures	230,871	74,564	56,100	47,809	
Total Expenses	34,244,015	34,887,271	37,730,023	37,481,701	-
Net Surplus(Deficit)	564,071	(22,315)	486,552	-	-
General Fund	526,603	51,524	477,091	-	
Special Revenue Fund	37,468	(73,839)	9,461	-	
Net Surplues (Deficit)	564,071	(22,315)	486,552	-	-
Town Appropriation + State Aid	32,126,520	32,506,856	33,783,193	34,300,811	
School Operating Budget	33,159,340	33,742,282	35,102,029	35,574,366	
Structural Deficit	(1,032,820)	(1,235,426)	(1,318,836)	(1,273,555)	-



PERSONNEL BUDGET

FY 25 Personnel Budget Overview

In this section you will find the financial impact of our personnel budget.

The FY 25 request for personnel is \$28,211,648 which is a 6.00% increase from FY 24.

The personnel budget accounts for 72.17% of the total budget. This includes the costs for all salaries and benefits.

Total Salary Cost	\$ 20,364,599
Total Benefit Cost	\$ 7,847,049
Total	\$ 28,211,648

- All NEA and Council 94 salaries reflect the contractual agreements for FY 25.
- All administrator salaries are the same as FY 24. Administrator salaries are adjusted in the spring based upon review.

In this section you will find:

1. District Salary Page
2. Tiverton High School Salary Page
3. Tiverton Middle School Salary Page
4. Fort Barton Salary Page
5. Pocasset Salary Page
6. Ranger Salary Page
7. Funded Activity Stipends
8. Fall Season Coaches
9. Winter Season Coaches
10. Spring Season Coaches

We employ:

Teachers	149
Teacher Assistants	50
Administrators	15
Custodians	13
Secretaries	13
SEL Staff	18
Nurses	5
Librarians	3



“A country that fails to value its teachers, fails to value its future.”

- Author David Puttnam



**With gratitude for your years of dedicated service to the
students of Tiverton!**

Thank you Mr. Cabral

Tiverton School Department Administration
 100 North Brayton Rd. (Rear)
 Tiverton, RI 02878
 Dr. Peter Sanchioni, Superintendent
 Sarah Kraeger, Assistant Superintendent



FY 2025 Salaries and Wages

Position	Employee	FTE	Salary
<u>Superintendent</u>	Dr. Peter Sanchioni	1.00	181,913
<u>Asst. Superintendent/Director Student Svcs</u>	Ms. Sarah Kraeger	1.00	144,000
<u>Supt Secretary</u>	Ms. Christine Giannini	1.00	60,500
<u>Asst. Supt Secretary</u>	Ms. Jenna Ouellette	1.00	67,250
<u>Sch Comm Member</u>	Ms. Diane Farnworth		1,200
<u>Sch Comm Member</u>	Mr. Michael DeCotis		1,200
<u>Sch Comm Member</u>	Ms. Deb Pallash		1,200
<u>Sch Comm Member</u>	Ms. Elaine Pavao		1,200
<u>Sch Comm Member</u>	Dr. Jerome Larkin		1,320
<u>Finance Director</u>	Ms. Amy Roderick	1.00	125,692
<u>Athletic Director</u>	Mr. Charles Grant	1.00	112,750
<u>* Bookkeeper</u>	Ms. Carolyn Mendes	1.00	56,341
<u>* Finance Asst.</u>	Ms. Dorethea Eckersley	1.00	60,128
<u>* Payroll</u>	Ms. Christine Cinquegrana	1.00	55,126
<u>Technology Director</u>	Mr. Daniel Andrade	1.00	97,025
<u>* Technician</u>	Mr. Marco Pimentel	1.00	68,291
<u>Data Manager</u>	Ms. Kathryn Barrett	1.00	82,000
<u>* Computer Clerk/THS Guidance Secretary</u>	Ms. Shelly Camara	1.00	51,317
<u>Maint Director</u>	Mr. Michael Mendes	1.00	72,950
<u>* Custodian</u>	Mr. David Santana	1.00	56,285
<u>ESL</u>	Ms. Joanne Gates	0.60	61,777
	Total Administrative Salaries	15.60	\$ 1,359,465
Reserved for Administration Merit Increases			43,725
	Total Administration Salaries		<u>\$ 1,403,190</u>

Tiverton High School
 100 N. Brayton Rd.
 Tiverton, RI 02878
 Susan Craven, Principal
 Derek Swensen, Assistant Principal



FY 2025 Salaries and Wages

<u>Position</u>	<u>Employee</u>	<u>FTE</u>	<u>Salary</u>	<u>Other Funded</u>
<u>Principal</u>	Mrs. Susan Craven	1.00	137,119	
<u>Assistant Principal</u>	Mr. Derek Swensen	1.00	116,105	
<u>ENGLISH</u>	Mrs. Sarah Cabral	1.00	96,376	
	Ms. Nancy Tripp	1.00	95,976	
	Mrs. Sheryl Gagnon	1.00	92,860	
	Mrs. Sara Gray	1.00	94,667	
	Ms. Samantha Palumbo	1.00	69,663	
	Mrs. Lee McCarthy	1.00	91,467	
	Mr. McCormick Leys	1.00	58,432	
<u>MATHEMATICS</u>	Ms. Michelle (Bennett) Pasare	1.00	91,367	
	Mrs. Lisa Furtado	1.00	91,067	
	TBD	1.00	94,946	
	TBD	1.00	95,976	
	Ms. Amanda Verrastro	1.00	98,146	
	Mr. Scott Oliveira	1.00	51,430	
<u>SCIENCE</u>	Mr. Dillon Sheriden	1.00	70,902	
	Ms. Katherine Harcourt	1.00	83,570	
	Ms. Lee Cusumano	1.00	101,124	
	Ms. Grace Carreiro	1.00	60,755	
	Mr. Andrew Grover	0.60	58,655	
	Mr. Mark Tavares	1.00	92,660	
<u>SOCIAL STUDIES</u>	Mr. Andrew Gacioch	1.00	94,467	
	Mrs. Jennifer Landoch	1.00	60,755	
	Mr. Lorne Teeter	1.00	73,448	
	Mr. David Landoch	1.00	91,567	
	Mr. Eric Marx	1.00	97,514	
	Ms. Samantha Santos	1.00	58,714	
<u>WORLD LANGUAGE</u>	Mrs. Frances Melo	1.00	95,560	
	Ms. Lisa Ponte	1.00	94,946	
	Ms. Lessly Rosales	1.00	91,067	
	Ms. Jena Rossignol	1.00	91,467	
<u>SPECIAL EDUCATION</u>	Ms. Jodi Kelley	1.00	94,946	
	Ms. Lauren Hunt	1.00	77,141	
	Mr. James Ross	1.00	69,778	
	Ms. Olivia Barrett	1.00	91,067	
	Ms. Allison LeBel	1.00	63,420	
	Mr. Christopher Mahon (3/5)	0.60	56,968	
	Ms. Kristen Gilbride	1.00	97,014	

<u>Position</u>	<u>Employee</u>	<u>FTE</u>	<u>Salary</u>	<u>Other Funded</u>
<u>CAREER EDUCATION/FINE ARTS</u>				
	Mrs. Judith Moore	1.00	97,314	
	Mr. Kevin Calisto	1.00	98,146	
	Mr. Matthew Ahern	1.00	92,360	
	Mr. James Gauch	1.00	91,067	
	Mr. William Phillips	1.00	96,476	
	Mr. Matthew Paquette	1.00	69,663	
	Ms. Sarah Cundy (2/5)	0.40	32,601	
	Mr. Adam Tracy	1.00	91,367	
<u>PHYSICAL EDUCATION/HEALTH</u>				
	Mr. Matthew McGuire	1.00	99,276	
	Ms. Rachel Motta	1.00	92,360	
	Ms. Lauren Corr	1.00	77,623	
<u>LIBRARY/MEDIA CENTER</u>				
	Ms. Victoria Blaser	1.00	95,346	
<u>NURSE</u>				
	Ms. Lindsey Cordeiro	1.00	59,895	
<u>GUIDANCE</u>				
Counselor	Ms. Nikki Araujo McGuire	1.00	100,214	
Counselor	Mr. Daniel Johnson	1.00	73,542	
Counselor	Ms. Lisa Lalli	1.00	96,476	
<u>* SPECIAL EDUCATION AIDES</u>				
	Ms. Carrie Belanger	1.00	26,990	
	Mrs. Priscilla Marshall	1.00	26,311	
	Mrs. Stephanie DiPrato	1.00	27,618	
	Ms. Karen Correia	1.00	27,618	
	Ms. Michelle Costa	1.00	26,661	
	Mr. Rian McCarthy	1.00	22,620	
<u>Social Worker</u>				
	Ms. Pamela Dowd	0.80	75,957	
<u>Speech Pathologist</u>				
	Ms. Lindsay Jacobs	1.00	97,333	
<u>School Psychologist</u>				
	Ms. Celeste Urban	1.00	97,924	
<u>* Principal Secretary</u>				
	Ms. Nicole Henrique	1.00	39,623	
<u>* Asst. Principal Secretary</u>				
	Ms. Kaleigh McGuire	1.00	39,026	
<u>* CUSTODIANS</u>				
	Mr. Anthony Sousa, Head Custodian	1.00	56,480	
	Mr. Colin Brown	1.00	53,683	
	Mr. Nicholas Moniz	1.00	49,676	
	Mr. Paul Valton	1.00	41,169	
	Total High School Salaries	67.40	\$5,315,523	

Tiverton Middle School
 10 Quintal Dr.
 Tiverton, RI 02878
 Andrew Zitoli, Principal
 Scott Kellett, Assistant Principal



FY 2025 Salaries and Wages

Position	Employee	FTE	Salary	Other Funded
<u>Principal</u>	Mr. Andrew Zitoli	1.00	128,126	
<u>Assistant Principal</u>	Mr. Scott Kellett	1.00	113,682	
<u>GRADE 5</u>				
Language Arts	Mrs. Dawne Cayer	1.00	95,346	
Language Arts Gr.5 and Gr.6	Miss Shelly Nogueira	1.00	93,789	
Social Studies	Miss Andrea Silvia	1.00	97,414	
Math	Mrs. Andrea Palumbo	1.00	97,414	
Math Gr.5 and Gr.6	Mrs. Alyssa(Lewis) Kennedy	1.00	66,037	
Science	Mrs. Diane Helger	1.00	92,860	
Science Gr.5 and Gr.6	Ms. Madison Sweeney	1.00	54,835	
<u>GRADE 6</u>				
Language Arts	Mrs. Tara Messenger	1.00	93,589	
Social Studies Gr.5 and Gr.6	Ms. Sophia Cabot	1.00	69,872	
Social Studies	Mrs. Christine Costa	1.00	98,976	
Math	Mrs. Kristen Destremps	1.00	98,976	
Science	Nicole Pronk	1.00	69,663	
<u>GRADE 7</u>				
Language Arts	Mrs. Christina Hallman	1.00	92,760	
Language Arts Gr.7 and Gr.8	Mrs.Christine Toolin	1.00	91,467	
Math	Mrs. Staci DelDeo	1.00	91,067	
Math Gr.7 and Gr.8	Ms. Kelsey Murphy	1.00	73,448	
Science	Ms. Katherine Perry	1.00	58,713	
Social Studies	Mr. Daryll Rodewald	1.00	92,660	
Social Studies Gr.7 and Gr.8	Miss Carolyn Molloy	1.00	97,414	
<u>GRADE 8</u>				
Language Arts	Mrs. Ruth Peckham	1.00	92,760	
Math	Mrs. Karin Tomis	1.00	95,346	
Science	Mrs. Maria Clarey	1.00	93,589	
Science Gr.7 and Gr.8	Ms. Mary Ann Dischert	1.00	91,067	
Social Studies	Mr. Timothy Leary	1.00	95,446	
<u>Technology, Design & Engineering</u>				
	Ms. Erin Mackin	1.00	54,835	
	Mr. Matthew Thoms	1.00	69,663	
<u>WORLD LANGUAGE</u>				
	Ms. Kristen Adams	1.00	70,956	
	Ms. Ana Almeida	1.00	91,067	

<u>Position</u>	<u>Employee</u>	<u>FTE</u>	<u>Salary</u>	<u>Other Funded</u>
<u>SPECIAL EDUCATION</u>	Mrs. Deidre Gauch	1.00	95,367	
	Ms. Samantha Cavanagh	1.00	94,946	
	Ms. Mariah Johnson	1.00	65,993	
	Ms. Susan Lima	1.00	92,660	
	Mrs. Meryl Monteiro	1.00	92,760	
	Mrs. Meaghan Schreiner	1.00	91,367	
	Ms. Rachel Koger	1.00	65,993	
	Ms. Molly O'Brien	1.00	58,620	
<u>ART</u>	Mr. Steve Schreiner	1.00	91,267	
	Mrs. Mary Salvadore-Goodison	1.00	95,146	
<u>MUSIC</u>	Ms. Mary Bartollotta	1.00	94,946	
	Mr. Mike Alves	1.00	91,467	
	Ms. Sarah Cundy (3/5)	0.60	48,901	
<u>PHYSICAL EDUCATION/HEALTH</u>	Ms. Jennifer Plis	1.00	93,389	
	Mrs. Rachel Martin	1.00	92,660	
	Mr. Doug Walker	1.00	92,660	
	Mr. David Kwetkowski	1.00	58,433	
<u>LITERACY SUPPORT</u>	Ms. Tracy Sylvia	1.00	94,946	
	Mrs. Kristen Moniz	1.00	94,946	\$14,242 Grant
<u>REMEDIAL MATH</u>	Ms. Jaimie Dobson	1.00	60,755	
	Ms. Sheree Alves	1.00	95,346	
<u>LIBRARY/MEDIA CENTER</u>	Ms. Sarah Arsenault	1.00	94,946	
<u>NURSE</u>	Mrs. Kristen Brown	1.00	77,623	
<u>GUIDANCE</u>	Ms. Katherine Brennan	1.00	97,414	
	Mrs. Shana Roper	1.00	98,876	
<u>School Psychologist</u>	Ms. Elizabeth Barron	1.00	97,924	
<u>Social Worker</u>	Ms. Alina Grimshaw	1.00	62,312	
<u>BRIDGE</u>	Ms. Faith Parisi	1.00	95,346	
	Ms. Jodi Verberber	1.00	82,721	
<u>SPECIAL EDUCATION AIDES</u>	Samantha Amaral	1.00	26,361	
	Isabelle Abuisi	1.00	27,618	
	Kristen Rosebrok	1.00	27,618	
	Lauren Gillis	1.00	21,439	
	Lisa Deane	1.00	27,618	
	Garcia, Jacqueline	1.00	26,032	
	Abbey Giaconetti	1.00	27,468	
	Chelsea Simard	1.00	22,620	
	Jennifer Machado	1.00	22,620	
	Sawyer, Victoria	1.00	24,523	

<u>Position</u>	<u>Employee</u>	<u>FTE</u>	<u>Salary</u>	<u>Other Funded</u>
<u>SECRETARIES</u>	Mrs. Karen Freitas	1.00	47,517	
	Ms. Dawn Brayton	0.50	44,474	
	Mrs. Dawn Oliveira	1.00	49,866	
<u>CUSTODIANS</u>	Mr. William Lord	1.00	56,585	
	Mr. Stephen Menard	1.00	41,169	
	Mr. Mark Murray	1.00	53,683	
	Total Middle School Salaries	74.10	\$ 5,639,785	

Fort Barton School
 99 Lawton Ave.
 Tiverton, RI 02878
 Amy Donnelly-Roche, Principal



FY 2025 Salaries and Wages

<u>Position</u>	<u>Employee</u>	<u>FTE</u>	<u>Salary</u>	<u>Other Funded</u>
<u>Principal</u>	Amy Donnelly-Roche	1.00	121,071	
<u>Kindergarten</u>	DelDeo, Alane	1.00	91,467	
	Edwards, Brittany	1.00	94,946	
<u>GRADE 1</u>	Kraus, Christine	1.00	95,346	
	Butera, Kim	1.00	91,367	
<u>GRADE 2</u>	Pieroni, Jennifer	1.00	77,623	
	Prezioso, Caroline	1.00	69,014	
<u>GRADE 3</u>	Macfarlane, Megan	1.00	96,376	
	Morin, Anna	1.00	91,067	
<u>SPECIAL EDUCATION</u>	Johnson, Hannah	1.00	66,037	
	Zaleski, Eden	1.00	58,433	
	Fikiet, Jenna	1.00	66,036	
<u>GRADE 4</u>	Mesler, Kailee	1.00	51,430	
	Drought, Allison	1.00	91,067	
<u>ART</u>	Wood, Brittany (1/3)	0.33	22,012	
<u>MUSIC</u>	Bond, Renee (1/3)	0.34	31,815	
<u>PHYSICAL EDUCATION/HEALTH</u>	Murray, Thomas	1.00	95,246	
<u>Remedial Reading</u>	Kilborn, Beth	1.00	95,346	
<u>REMEDIAL MATH</u>	Lebreux, Michelle	1.00	98,614	
<u>LIBRARY/MEDIA CENTER</u>	Zanghi, Chris (1/3)	0.33	31,715	
<u>NURSE</u>	Lebreux, Renee	1.00	79,945	
<u>* TEACHER ASSISTANTS PT</u>	TBD (3.5 hr)	0.50	24,389	
	Sanna, Kelly (3.5 hr)	0.50	11,234	
	Voorhis, Marissa (3.5 hr)	0.50	11,234	
	LaBerge, Kelly (3.5 hr.)	0.50	11,234	
	Joy, Theresa (3.5 hr)	0.50	10,526	
<u>* SPECIAL EDUCATION AIDES</u>	Flynn, Wendy	1.00	27,534	
	Anne Marie Smith	1.00	25,823	
	Kulpa, Kelly	1.00	27,534	
	Sanford, Dawn	1.00	27,047	
	Peckham, Betsy	1.00	26,073	
	Brudenell, Lindsay	1.00	25,490	
	Ordyna, Sara	1.00	26,073	
	TBD	1.00	26,073	
	Pedro, Rebecca	1.00	23,342	
	Archambault, Vilma	1.00	24,244	
<u>SPEECH PATHOLOGIST</u>	Sullivan, Natalie	1.00	62,312	
<u>SOCIAL WORKER</u>	Reilly, Kelly	1.00	97,924	
<u>* SECRETARY</u>	Cynthia Cabral	1.00	50,166	
<u>* CUSTODIANS</u>	Mr. Patrick McCormack	1.00	56,885	
	Michael Martin	1.00	53,683	
	Total Fort Barton Salaries	36.50	\$2,264,798	

Pocasset School
 242 Main Rd.
 Tiverton, RI 02879
 Suzette Wordell, Principal



FY 2025 Salaries & Wages

<u>Position</u>	<u>Employee</u>	<u>FTE</u>	<u>Salary</u>	<u>Other Funded</u>
<u>Principal</u>	Wordell, Suzette	1.00	121,071	
<u>GRADE 1</u>	DeBlois, Armand	1.00	93,589	
	Simmons, Julie	1.00	92,860	
<u>GRADE 2</u>	Moniz-Phillips, Debra	1.00	95,446	
	Azevedo, Hally	1.00	95,346	
<u>GRADE 3</u>	Priestner, Tracy	1.00	97,514	
	McCormick-Garry, Andrea	1.00	95,446	
<u>GRADE 4</u>	Giorgi, Kristen	1.00	91,067	
	Cornell, Kristen	1.00	91,467	
<u>Pre K</u>	LeClaire, Caitlin	1.00	72,850	\$8,516 Grant
<u>KINDERGARTEN</u>	Morcira, Elizabeth	1.00	91,367	
	Goetz, Jennifer	1.00	91,467	
<u>REMEDIAL MATH</u>	Smith, Patricia	0.50	47,856	
	Eagan, Julie	1.00	97,924	\$73,443 Grant
<u>REMEDIAL READING</u>	Cardoza, Sue	1.00	98,224	\$49,112 Grant
	Godbout, Jill	1.00	81,502	\$40,751 Grant
<u>ART</u>	Wood, Brittany (1/3)	0.34	22,012	
<u>PHYSICAL EDUCATION/HEALTH</u>	Reid, Carl	1.00	94,989	
<u>MUSIC</u>	Bond, Renee (1/3)	0.33	31,814	
<u>SPECIAL EDUCATION</u>	Baganz, Sarah	1.00	70,902	
	Valentine, Jennnifer	1.00	91,067	
	McPhee, Selena	1.00	95,346	
	Silvia, Jessica	1.00	94,946	
<u>* SPECIAL EDUCATION AIDES</u>	Clark, Wendy	1.00	26,224	
	Furman, Leslie	1.00	26,374	
	Canulla, Cherie	1.00	22,656	
	TBD	1.00	21,582	
	LaBonte, Jennifer	1.00	27,534	
	Fran Rosa	1.00	27,534	
	Rose, Carrie	1.00	27,047	
	Parella, Victoria	1.00	24,244	
	DeCotis, Maryann	1.00	22,975	
	Thorsbury, Sabrina	0.80	18,095	
<u>* PT Teacher Aides</u>	Paull, Amy (3.5 hr)	0.50	11,234	
	Reid, Martha (3.5 hr)	0.50	11,501	
	TBD	0.50	11,234	
	TBD	0.50	11,234	
	Lindgren, Sarah (3.5 hr)	0.50	11,234	
<u>LIBRARY/MEDIA CENTER</u>	Zanghi, Chris (1/3)	0.33	31,715	
<u>NURSE</u>	Duarte, Denise	1.00	97,446	
<u>* SECRETARIES</u>	Tavares, Denise	1.00	50,166	
<u>SOCIAL WORKER</u>	Higginbotham, Kate	1.00	94,946	
<u>SPEECH PATHOLOGIST</u>	Logan, Katherine	1.00	73,542	
<u>* CUSTODIANS</u>	Correia, Richard	1.00	54,238	
	Manchester, Alan	1.00	56,885	
<u>GUIDANCE</u>	Chartier, Kelly	1.00	97,924	
	Total Pocasset Salaries	<u>40.80</u>	<u>\$2,813,640</u>	

Ranger School
 278 North Brayton Rd.
 Tiverton, RI 02878
 Manuel Cabral, Principal



FY 2025 Salaries and Wages

<u>Position</u>	<u>Employee</u>	<u>FTE</u>	<u>Salary</u>	<u>Other Funded</u>
<u>Principal</u>	TBD	1.00	121,071	
<u>SPED K & PreK</u>	Ms. Julia Penner	1.00	97,924	
<u>Kindergarten</u>	Ms. Christine Griffith	1.00	92,760	
	Ms. Amanda Baker	1.00	92,360	
<u>GRADE 1</u>	Ms. Susan Petrarca	1.00	92,860	
	Ms. Samantha Reimels	1.00	95,446	
<u>SPED</u>	Ms. Sarah Winsor	1.00	91,067	
<u>GRADE 2</u>	Ms. Elizabeth Ronan	1.00	92,760	
	Ms. Doreen Frazier	1.00	92,467	
<u>GRADE 3</u>	Ms. Denise Truver	1.00	92,960	
	Ms. Cheryl Leary	1.00	95,246	
<u>SPECIAL EDUCATION</u>	Ms. Kimberly Tavares	1.00	92,760	
<u>GRADE 4</u>	Ms. Kirsten Blanchette	1.00	92,560	
	Ms. Donna Larson	1.00	97,314	
<u>ART</u>	Ms. Brittany Wood (1/3)	0.33	22,012	
<u>MUSIC</u>	Ms. Renee Bond (1/3)	0.33	31,815	
<u>PHYSICAL EDUCATION/HEALTH</u>	Mr. Ben Deldeo	1.00	93,789	
<u>Remedial Reading</u>	Ms. Virginia Curtis	1.00	98,424	
<u>Speech Pathologist</u>	Ms. Cassondra Richards	1.00	81,502	
<u>School Psychologist</u>	Ms. Jamie Sunderland	0.20	19,373	
<u>REMEDIAL MATH</u>	Ms. Amy Mullen	1.00	98,424	
<u>LIBRARY/MEDIA CENTER</u>	Mr. Christopher Zanghi (1/3)	0.34	31,714	
<u>NURSE</u>	Ms. Laura Rocha	1.00	98,476	
<u>GUIDANCE</u>	Ms. Katie Tavares	1.00	69,872	
<u>*TEACHER ASSISTANTS</u>	Ms. Lindsay Gaw Croteau	0.50	10,526	
	Ms. Jennifer Oster	0.50	10,526	
	Ms. Catherine Sweeney	0.50	10,526	
	TBD	0.50	10,526	
<u>*SPECIAL EDUCATION AIDES</u>	Ms. Ashley Spavold	1.00	22,174	
	Ms. Jennifer Bonner	1.00	22,174	
	Ms. Melysa DeSantis	1.00	24,562	
	Ms. Donna Neville	1.00	26,224	
	Ms. Joanne Raposa Beaulieu	1.00	26,073	
	Ms. Mariah Flores	1.00	24,155	
	TBD	1.00	22,174	
<u>*SECRETARIES</u>	Ms. Sheri Donovan	1.00	50,016	
<u>*CUSTODIANS</u>	Mr. Joseph Beaulieu	1.00	56,885	
	Ms. Christine Wordell	1.00	53,683	
	Total Ranger Salaries	<u>33.20</u>	<u>\$2,355,183</u>	

**Tiverton School Department
FY25 Budget
Stipends**



Position	2020	2021	2022	2023	2024	2025
High School English Dept. head	3,200	3,200	3,200	3,200	3,200	3,280
High School Guidance Dept. head	2,900	2,800	1,700	1,700	2,700	2,768
High School Math Dept. head	3,100	3,100	3,000	3,000	3,000	3,075
High School Tech Ed/Music/Fine Arts Dept. head	-	-	-	-	3,200	3,280
High School PE/Health Dept. head	2,800	2,800	2,800	2,800	2,800	2,870
High School Science Dept. head	3,100	3,100	3,000	3,000	3,000	3,075
High School Social Studies Dept. head	3,000	3,000	3,000	3,000	3,000	3,075
High School World Language Dept. head	2,800	2,900	3,000	3,000	2,800	2,870
Middle School Subject Coordinators (ELA)	2,475	4,350	2,475	2,475	2,500	2,563
Middle School Subject Coordinators (Guidance)	2,100	2,100	2,100	2,100	2,500	2,563
Middle School Subject Coordinators (Math)	3,100	3,100	2,475	2,475	2,500	2,563
Middle School Subject Coordinators (Science)	3,100	3,100	2,475	2,475	2,500	2,563
Middle School Subject Coordinators (SS)	2,475	2,475	2,475	2,475	2,500	2,563
National Certification-Nurse (3)	2,500	2,500	7,500	7,500	7,500	7,688
Pocasset Contact Teacher	1,750	1,000	1,000	1,000	1,000	1,025
Ranger Contact Teacher	1,750	1,000	1,000	1,000	1,000	1,025
Fort Barton Contact Teacher	1,750	1,000	1,000	1,000	1,000	1,025
<i>(Included in bi-weekly pay: OC 51110)</i>	41,900	41,525	42,200	42,200	46,700	47,871

Position	2020	2021	2022	2023	2024	2025
Elementary Strings	2,561	2,651	2,678	2,758	2,827	2,898
Elementary RTI Coordinators	-	-	-	-	7,500	7,688
MS Band	1,994	2,064	2,085	2,147	2,201	2,256
MS Community Service Coordinator	2,400	2,400	2,400	2,472	2,534	2,597
MS Mock Trial Team	-	2,651	2,678	2,758	2,827	2,898
MS Newspaper	578	598	604	622	637	653
MS RTI Coordinator	-	-	-	-	2,500	2,562
MS Summer Music	1,994	2,064	2,085	2,147	2,201	2,256
MS Yearbook	1,553	1,607	1,623	1,672	1,714	1,757
HS Chorus Director	1,731	1,792	1,810	1,864	1,911	1,959
HS Community Service Coordinator	4,800	4,800	4,800	4,944	5,068	5,195
HS Drama	2,124	2,189	2,211	2,277	2,334	2,392
HS Drum Line Advisor	1,601	1,657	1,674	1,724	1,767	1,811
HS Flag Advisor	1,601	1,657	1,674	1,724	1,767	1,811
HS Jazz Band	1,994	2,064	2,085	2,147	2,201	2,256
HS Mock Trial Team Advisor	2,561	2,651	2,678	2,758	2,827	2,898
HS Newspaper	1,153	1,193	1,205	1,241	1,272	1,304
HS RTI Coordinator	-	-	-	-	2,500	2,562
HS Treasurer	2,813	2,912	2,941	3,029	3,105	3,183
HS Yearbook	3,102	3,211	3,243	3,340	3,425	3,511
THS Freshman Class	775	802	810	834	855	876
THS Sophomore Class	956	990	1,000	1,030	1,056	1,082
THS Junior Class	1,323	1,370	1,384	1,425	1,461	1,498
THS Senior Class	1,772	1,834	1,852	1,908	1,956	2,005
THS Math Team Advisor	1,323	1,369	1,383	1,424	1,460	1,497
NHS/Graduation Advisor	956	990	1,000	1,030	1,056	1,082
THS SAT Preparation Class	2,561	2,651	2,678	2,758	2,827	2,898
Senior Band Director	2,561	2,651	2,678	2,758	2,827	2,898
Senior Project Advisor	2,124	2,198	2,220	2,287	2,344	2,403
Student Council	1,664	1,722	1,739	1,791	1,836	1,882
School Committee Clerk	4,000	4,000	4,000	4,120	4,223	4,329
New Teacher Mentors	-	-	-	-	5,000	5,125
NEASC Coordinator year before	-	2,827	-	4,151	-	-
NEASC Coordinator year of	-	-	5,657	-	5,451	-
NEASC Coordinator year after	-	-	-	-	-	2,674
<i>Total Other Stipends (not included in salaries)</i>	54,575	61,565	64,870	65,140	85,470	84,696

TIVERTON SCHOOL DEPARTMENT

FY25 Budget

Fall Season Coaches



<u>Position</u>	<u>Location</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
HS Cross Country	High School	2,802	2,900	2,977	3,066	3,143	3,222
Asst Coach	High School	-	-	-	-	-	2,094
MS Cross Country	Middle School	1,679	1,738	1,784	1,838	1,884	1,978
Asst Coach	Middle School	-	-	-	-	-	1,286
Field Hockey - Girls	High School	4,315	4,465	4,584	4,721	4,839	4,960
Asst Coach	High School	2,804	2,902	2,979	3,068	3,145	3,224
Football	High School	6,115	6,330	6,498	6,693	6,860	7,032
Asst Coach	High School	3,975	4,115	4,224	4,351	4,460	4,572
Asst Coach	High School	3,975	4,115	4,224	4,351	4,460	4,572
Asst Coach	High School	3,975	4,115	4,224	4,351	4,460	4,572
Asst Coach	High School	3,975	4,115	4,224	4,351	4,460	4,572
Soccer - Boys	High School	4,592	4,753	4,880	5,026	5,152	5,281
Asst Coach	High School	2,985	3,089	3,172	3,267	3,349	3,433
Soccer - Girls	High School	4,592	4,753	4,880	5,026	5,152	5,281
Asst Coach	High School	2,985	3,089	3,172	3,267	3,349	3,433
Girls Tennis	High School	2,802	2,900	2,977	3,066	3,143	3,222
Girls Volleyball	High School	3,836	3,971	4,076	4,198	4,303	4,411
Asst Coach	High School	2,494	2,581	2,649	2,728	2,796	2,866
Total Fall Season Athletic Coaching Stipends		57,901	59,931	61,524	63,368	64,955	70,011

TIVERTON SCHOOL DEPARTMENT

FY25 Budget Winter Season Coaches



<u>Position</u>	<u>Location</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Boys Basketball	High School	5,137	5,317	5,459	5,623	5,764	5,908
Asst Coach	High School	3,339	3,456	3,546	3,652	3,743	3,837
Asst Coach	High School	3,339	3,456	3,546	3,652	3,743	3,837
Girls Basketball	High School	5,137	5,317	5,459	5,623	5,764	5,908
Asst Coach	High School	3,339	3,456	3,546	3,652	3,743	3,837
Asst Coach	High School	3,339	3,456	3,546	3,652	3,743	3,837
Boys Basketball	Middle School	2,802	2,900	2,977	3,066	3,143	3,222
Girls Basketball	Middle School	2,802	2,900	2,977	3,066	3,143	3,222
Cheerleading	High School	2,802	2,900	2,977	3,066	3,143	3,222
Asst Coach	High School	1,821	1,885	1,935	1,993	2,043	2,094

Total Winter Season Athletic Coaching Stipends

33,857	35,043	35,968	37,045	37,972	38,924
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TIVERTON SCHOOL DEPARTMENT

FY25 Budget Spring Season Coaches



<u>Position</u>	<u>Location</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Baseball	High School	4,859	5,029	5,163	5,318	5,451	5,587
Asst Coach	High School	3,159	3,269	3,356	3,457	3,543	3,632
Baseball	Middle School	-	-	-	2,000	2,050	2,101
Asst Freshmen	High School	3,159	3,269	3,356	3,457	3,543	3,632
Boys Lacrosse	High School	3,466	3,587	3,682	3,792	3,887	3,984
Asst Coach	High School	2,253	2,332	2,393	2,465	2,527	2,590
Girls Lacrosse	High School	3,466	3,587	3,682	3,792	3,887	3,984
Asst Coach	High School	2,253	2,332	2,393	2,465	2,527	2,590
Girls Softball	High School	4,859	5,029	5,163	5,318	5,451	5,587
Asst Coach	High School	1,579	3,269	3,356	3,457	3,543	3,632
Girls Softball	Middle School	-	-	-	2,000	2,050	2,101
Golf	High School	2,157	2,233	2,292	2,361	2,420	2,481
Asst Coach	High School	1,402	1,451	1,490	1,535	1,573	1,612
Boys Tennis	High School	2,802	2,900	2,977	3,066	3,143	3,222
Asst Coach	High School	1,821	1,885	1,935	1,993	2,043	2,094
Track	High School	-	-	-	3,067	3,144	3,222
Asst Coach	High School	-	-	-	1,993	2,043	2,094
Track	Middle School	-	-	-	2,000	2,050	2,101
Asst Coach	Middle School	-	-	-	1,300	1,333	1,366
Unified Basketball Coach	High School	-	-	-	300	300	300
Unified Basketball Asst Coach	High School	-	-	-	400	400	400
Unified Basketball Coach	Middle School	-	-	-	300	300	300
Unified Basketball Asst Coach	Middle School	-	-	-	400	400	400

Total Spring Season Athletic Coaching Stipends

37,235 40,172 41,238 56,236 57,607 59,013



EXPENSE BUDGET



FY 25 Expense Budget Overview

In this section you will find the financial impact of our expense budget.

The FY 25 request for expenses is \$10,878,768 which is a 21.25% increase from FY 24.

The expense budget accounts for 27.83% of the total budget.

The major drivers of the expense budget are:

Transportation (incl. Statewide)	\$ 3,129,562	8.00%
Special Education ODPs & Direct Services	\$ 3,678,545	9.41%
Energy (Gas, electric, oil)	\$ 1,095,000	2.80%
Technology	\$ 732,204	1.87%

When you take the 72.17 % we allocate for personnel and then add in the costs of the top four drivers for expenses we are accounting for 94.20% of the total budget.

Our budget is truly about educating our students to the greatest extent possible using modest resources and maintaining our excellent staff.



**TIVERTON PUBLIC SCHOOLS
FY25 OPERATING EXPENSES
BUDGET REQUEST**

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25 Expense Budget
53202	SPED-Speech Therapist	-
53203	SPED-Occupational Therapists	88,250
53204	SPED-Therapist	-
53205	Psychologists	-
53206	Audiology Service	3,500
53207	Interpreters/Translators	1,250
53208	SPED-Orientation and Mobility	-
53209	Bus Assistants/Monitors	379,562
53211	SPED-Physical Therapists	88,250
53213	SPED-Evaluations	11,425
53214	Mentoring	1,000
53216	SPED-Tutoring Services	-
53218	SPED-Student Assistance	-
53220	SPED-Other Purchased Prof. Educational Services	-
53221	Virtual High School	-
53222	Web-Based Supplemental Instruction Program	173,423
53224	SPED-Personal Care Attendant	150,000
53301	Professional Development and Training	-
53302	Curriculum Development	-
53303	SPED-Conferences/Workshops	-
53401	Auditing/Actuarial Services	25,000
53402	Legal Services	30,000
53406	Other Services	-
53410	Police and Fire Details	67,100
53411	Physicians	2,000
53412	Dentists	1,500
53414	Medicaid Claims Provider	-
53416	Officials/Referees	25,950
53417	Contracted Nursing Services	-
53501	Data Processing Services	52,000
53502	Other Technical Services (incl. Microsoft Lic.)	78,087
53503	Assessment Testing	10,000
53703	Accreditation	-
53705	Shipping and Postage	9,200
53706	Catering/Food Reimbursement	6,000
	Total Purchased Professional & Technical Services	1,203,497
54201	Rubbish Disposal Services	38,500
54202	Snow Plowing/Removal	-
54204	Grounds Maintenance	62,000
54310	Non-Technology-Related Maintenance	59,100
54311	Maintenance and Repairs - Fixtures	25,000
54320	Maint. and Repairs: Tech-Related Hardware	30,250
54321	Maint. and Repairs-Electrical	25,000
54322	Maint. and Repairs-HVAC	40,000
54324	Maint. and Repairs-Plumbing	5,000
54402	Water	38,300
54403	Telephone	80,500
54406	Wireless Communications	-
54407	Internet Connectivity	10,000
54601	SPED-Rental-Land and Buildings	-
54602	Rental of Equipment and Vehicles (Copiers)	23,193
	Total Purchased Property Services	436,843

**TIVERTON PUBLIC SCHOOLS
FY25 OPERATING EXPENSES
BUDGET REQUEST**

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25 Expense Budget
55110	SPED-Transportation (Statewide)	700,000
55111	Transportation Contractors	2,050,000
55201	Property and Liability Insurance	245,000
55204	Student Accident Insurance	-
55401	Advertising Costs	-
55501	Printing	-
55610	Tuition to Other School Districts	778,557
55630	SPED-Tuition to Private Sources	3,125,000
55640	SPED-Tuition to Educ Service Agencies	200,000
55660	Tuition to Charter Schools	30,000
55803	Employee Travel-Non Teachers	15,000
55809	Employee Travel - Teachers	1,750
	Total Other Purchased Services	7,145,307
56101	General Supplies and Materials	279,550
56112	Uniform/Wearing Apparel Supplies	5,000
56113	Graduation Supplies	15,000
56115	Medical Supplies	7,000
56116	Athletic Supplies	29,500
56201	Natural Gas	95,000
56202	Gasoline	4,500
56203	Diesel Fuel	-
56204	Propane	200
56207	Vehicle Maint/Supplies/Parts	4,000
56209	Fuel Oil	490,000
56215	Electricity	510,000
56217	Plumbing & Heating Supplies	10,000
56218	Electrical Supplies	15,000
56219	Custodial Supplies	91,000
56401	Textbooks	23,500
56402	Library Books & Supplies	14,115
56403	Reference Books	-
56404	Subscriptions and Periodicals	2,735
56406	Textbooks - Non-Public	4,000
56407	Web-based Software and Databases - Library	10,293
56409	Electronic Textbooks	31,200
56410	Textbooks - Dual/Concurrent Enrollment	-
56501	Technology-Related Supplies	10,000
	Total Supplies	1,651,593
57102	Land Improvements	-
57202	Building Improvements	-
57301	Vehicles	-
57305	Equipment	-
57306	Furniture and Fixtures	-
57309	Technology-Related Hardware	257,640
57311	Technology Software	138,818
57402	Sewer Systems	4,500
	Total Property	400,958
58101	Professional Organization Fees	22,970
58102	Other Dues and Fees	17,600
58206	Claims and Settlements	-
58901	Other Misc. Expenses	-
	Total Other Fees & Dues	40,570
	Total FY24 Operating Expenses: Level Services	10,878,768

TIVERTON PUBLIC SCHOOLS
FY25 OPERATING BUDGET REQUEST
5-Year EXPENSE HISTORY

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25 Proposed Budget Total	FY 24 Approved Budget	FY 23 Actuals (Unaudited)	FY 22 Actuals	FY 21 Actuals	FY 20 Actuals
51110	Regular Salaries	19,606,055	18,847,255	16,951,394	16,566,631	17,384,632	17,660,013
51113	Professional Days	-	-	-	-	-	245,475
51115	Salary-Substitute Certified (includes daily & LT)	330,000	261,000	356,817	261,601	250,880	208,976
51132	Department Heads, and System-wide Supervisors	-	-	128,887	156,920	155,862	148,397
51133	Longevity (Non-Certified Only)	15,900	-	15,450	15,450	16,200	12,725
51201	Regular Overtime	52,000	52,500	47,865	68,429	47,846	21,318
51302	Professional Development - District	-	-	3,340	-	1,120	3,279
51306	Vacation Payoff	-	-	-	-	549	569
51309	Tutoring	-	-	19,390	10,400	-	480
51322	Severance	25,000	20,500	24,808	44,044	35,252	24,011
51323	Detention Coverage	5,000	5,000	7,973	3,525	888	4,099
51324	AM/PM Supervision	5,000	-	3,668	2,490	-	4,343
51326	RTI Support Team	12,812	-	15,130	12,500	-	14,225
51328	Early Retirement Incentive	-	-	-	77,000	-	-
51332	Sick-Payoff/Non-Severance	10,000	10,000	5,040	24,105	20,605	10,440
51338	Summer Pay: ESY	-	-	3,028	3,449	28,970	47,086
51339	Classroom Coverage	63,000	65,000	68,703	65,602	66,030	35,295
51401	Stipend - Other	71,884	4,223	83,987	77,091	73,666	84,395
51403	Stipend - Athletic Director/ExtraCurr Director	-	-	-	-	8,823	-
51404	Stipend - Athletic Coaches & ExtraCurr Activities	167,948	214,179	117,697	111,086	102,290	95,111
	Total Personnel Services & Compensation	20,364,599	19,479,657	17,853,177	17,500,323	18,193,613	18,620,237

TIVERTON PUBLIC SCHOOLS
FY25 OPERATING BUDGET REQUEST
5-Year EXPENSE HISTORY

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25	FY 24	FY 23	FY 22	FY 21	FY 20
		Proposed Budget Total	Approved Budget	Actuals (Unaudited)	Actuals	Actuals	Actuals
52101	Health and Medical Premiums	3,628,761	3,628,363	2,848,189	2,901,666	3,085,068	3,213,533
52102	Life	115,000	66,360	61,126	62,581	66,843	69,213
52103	Dental	174,600	175,176	144,810	158,574	171,625	179,010
52105	Disability	-	-	331	377	490	558
52109	Medical Buyback	62,000	55,000	53,118	53,610	48,270	60,038
52122	Health and Medical Premiums-Retirees	116,000	48,500	58,688	75,017	70,333	110,012
52123	Dental Buyback	10,250	13,491	7,495	8,458	6,225	7,750
52125	Dental Premiums-Retirees	3,900	4,000	3,380	3,810	5,351	6,949
52203	Teacher/Administrative Pension	2,515,075	2,416,947	2,214,322	2,168,014	2,232,832	2,257,877
52204	Private Pension Payment	-	-	9,915	11,293	3,298	3,796
52207	Survivor Benefits - ERSRI	23,345	24,490	20,154	20,469	21,058	22,734
52208	MERS Pension	121,035	88,271	114,870	80,243	67,350	73,615
52213	Teacher/Admin. (TIAA-CREF)	382,424	362,280	360,393	348,363	364,601	392,870
52218	Non-Cert. (TIAA-CREF)	28,729	26,513	27,344	25,112	24,066	24,075
52301	FICA	221,233	217,820	219,272	209,350	190,362	190,064
52302	Medicare	286,697	264,878	251,973	242,445	251,338	257,984
52501	Unemployment Insurance	25,000	25,000	13,347	7,187	136,230	105,328
52710	Workers Compensation Premium	130,000	122,500	126,466	118,912	117,374	112,201
52902	Employee Assistance Program	3,000	3,000	2,726	3,240	2,940	-
	Total Benefits	7,847,049	7,122,589	6,537,919	6,498,721	6,865,654	7,087,607

TIVERTON PUBLIC SCHOOLS
FY25 OPERATING BUDGET REQUEST
5-Year EXPENSE HISTORY

UCOA	ACCOUNT DESCRIPTION	FY 25 Proposed Budget Total	FY 24 Approved Budget	FY 23 Actuals (Unaudited)	FY 22 Actuals	FY 21 Actuals	FY 20 Actuals
53202	SPED-Speech Therapist	-	-	-	-	64,017	-
53203	SPED-Occupational Therapists	88,250	86,500	121,491	138,336	128,462	104,962
53204	SPED-Therapist	-	-	40,680	26,423	64,047	45,147
53205	Psychologists	-	-	-	-	-	-
53206	Audiology Service	3,500	3,500	2,373	2,475	6,100	1,945
53207	Interpreters/Translators	1,250	1,200	2,101	1,654	744	527
53208	SPED-Orientation and Mobility	-	-	-	-	-	-
53209	Bus Assistants/Monitors	379,562	362,535	325,413	322,777	271,715	217,744
53211	SPED-Physical Therapists	88,250	86,500	31,882	36,312	30,950	33,866
53213	SPED-Evaluations	11,425	11,425	1,925	8,640	1,500	7,841
53214	Mentoring	1,000	1,000	-	-	-	-
53216	SPED-Tutoring Services	-	-	17,359	8,208	893	10,527
53218	SPED-Student Assistance	-	-	87,226	84,569	98,020	157,759
53220	SPED-Other Purchased Prof. Educational Services	-	-	708	1,304	4,535	3,310
53221	Virtual High School	-	20,000	80,295	158,184	9,034	19,089
53222	Web-Based Supplemental Instruction Program	173,423	169,730	188,818	160,629	140,555	63,885
53224	SPED-Personal Care Attendant	150,000	119,000	176,665	108,449	133,432	80,410
53301	Professional Development and Training	-	-	32,025	33,186	70,940	50,132
53302	Curriculum Development	-	-	402	-	399	443
53303	SPED-Conferences/Workshops	-	-	6,494	6,397	3,617	1,412
53401	Auditing/Actuarial Services	25,000	23,000	27,927	28,140	26,026	30,872
53402	Legal Services	30,000	30,000	27,621	28,802	90,656	150,389
53406	Other Services	-	-	100,459	340,929	94,103	7,913
53410	Police and Fire Details	67,100	65,500	49,750	62,204	58,019	42,751
53411	Physicians	2,000	2,000	2,000	2,000	2,000	2,000
53412	Dentists	1,500	1,500	2,188	1,852	-	1,631
53414	Medicaid Claims Provider	-	-	1,532	1,746	388	777
53416	Officials/Referees	-	-	27,615	14,797	20,340	24,063
53417	Contracted Nursing Services	25,950	22,500	-	-	-	-
53501	Data Processing Services	52,000	45,000	48,992	46,317	42,670	32,652
53502	Other Technical Services (incl. Microsoft Lic.)	78,087	38,912	148,123	144,683	147,225	146,110
53503	Assessment Testing	10,000	8,000	540	-	338	9,157
53703	Accreditation	-	-	-	804	-	-
53705	Shipping and Postage	9,200	5,000	7,173	5,954	6,252	9,789
53706	Catering/Food Reimbursement	6,000	5,500	6,001	3,110	2,213	7,904
	Total Purchased Professional & Technical Services	1,203,497	1,108,302	1,565,778	1,778,881	1,519,190	1,265,007

TIVERTON PUBLIC SCHOOLS
FY25 OPERATING BUDGET REQUEST
5-Year EXPENSE HISTORY

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25 Proposed Budget Total	FY 24 Approved Budget	FY 23 Actuals (Unaudited)	FY 22 Actuals	FY 21 Actuals	FY 20 Actuals
54201	Rubbish Disposal Services	38,500	36,000	33,493	31,229	30,906	23,675
54202	Snow Plowing/Removal	-	-	-	-	-	-
54204	Grounds Maintenance	62,000	37,500	55,298	28,113	7,254	41,951
54310	Non-Technology-Related Maintenance	59,100	34,000	53,528	60,515	33,398	38,770
54311	Maintenance and Repairs - Fixtures	25,000	55,000	33,120	19,829	14,974	12,192
54320	Maint. and Repairs: Tech-Related Hardware	30,250	7,250	1,767	2,114	1,335	-
54321	Maint. and Repairs-Electrical	25,000	5,000	6,360	1,567	2,001	6,235
54322	Maint. and Repairs-HVAC	40,000	10,000	63,026	25,171	5,509	12,353
54324	Maint. and Repairs-Plumbing	5,000	1,500	-	10,582	2,296	694
54402	Water	38,300	25,300	26,472	21,115	18,439	15,497
54403	Telephone	80,500	79,000	84,554	78,555	64,320	63,225
54406	Wireless Communications	-	-	1,604	1,827	227	1,000
54407	Internet Connectivity	10,000	10,000	9,706	9,779	11,009	8,702
54601	SPEED-Rental-Land and Buildings	-	-	9,878	11,250	9,493	6,088
54602	Rental of Equipment and Vehicles (Copiers)	23,193	37,750	36,267	47,453	32,703	41,334
	Total Purchased Property Services	436,843	338,300	415,073	349,099	233,864	271,716
55110	SPEED-Transportation (Statewide)	700,000	766,000	651,538	571,435	560,112	7,393
55111	Transportation Contractors	2,050,000	1,905,000	1,771,396	1,562,916	1,348,867	1,004,044
55201	Property and Liability Insurance	245,000	220,000	222,394	227,322	213,224	186,807
55204	Student Accident Insurance	-	-	800	800	800	-
55401	Advertising Costs	-	-	4,821	3,476	1,730	800
55501	Printing	-	-	1,856	205	-	640
55610	Tuition to Other School Districts	778,557	500,000	590,082	553,714	482,070	462,133
55630	SPEED-Tuition to Private Sources	3,125,000	1,987,517	1,434,155	1,448,915	1,364,792	1,547,844
55640	SPEED-Tuition to Educ Service Agencies	200,000	274,150	570,409	550,719	398,891	395,699
55660	Tuition to Charter Schools	30,000	30,000	27,588	13,044	12,207	14,110
55803	Employee Travel-Non Teachers	15,000	9,000	14,468	14,791	11,119	14,207
55809	Employee Travel - Teachers	1,750	1,550	1,084	2,831	806	3,782
	Total Other Purchased Services	7,145,307	5,693,217	5,290,591	4,950,168	4,394,618	3,637,459

TIVERTON PUBLIC SCHOOLS
FY25 OPERATING BUDGET REQUEST
5-Year EXPENSE HISTORY

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25 Proposed Budget Total	FY 24 Approved Budget	FY 23 Actuals (Unaudited)	FY 22 Actuals	FY 21 Actuals	FY 20 Actuals
56101	General Supplies and Materials	279,550	222,000	233,301	194,994	184,001	324,222
56112	Uniform/Wearing Apparel Supplies	5,000	3,500	150	1,367	2,800	4,458
56113	Graduation Supplies	15,000	15,000	16,981	15,902	14,508	27,118
56115	Medical Supplies	7,000	6,800	5,006	5,741	9,181	5,629
56116	Athletic Supplies	29,500	25,000	22,415	27,575	7,397	14,075
56201	Natural Gas	95,000	95,000	75,406	61,421	52,014	51,252
56202	Gasoline	4,500	4,500	5,470	9,514	3,861	3,303
56203	Diesel Fuel	-	400	129	814	307	277
56204	Propane	200	175	231	(483)	157	48
56207	Vehicle Maint/Supplies/Parts	4,000	3,000	5,776	3,960	3,757	7,915
56209	Fuel Oil	490,000	490,000	451,458	282,286	233,128	200,244
56215	Electricity	510,000	510,000	496,393	430,671	364,262	365,973
56217	Plumbing & Heating Supplies	10,000	17,000	30,392	15,434	15,408	7,683
56218	Electrical Supplies	15,000	9,500	16,875	6,098	2,280	4,758
56219	Custodial Supplies	91,000	42,000	68,938	39,190	41,611	37,786
56401	Textbooks	23,500	7,700	14,976	21,266	32,412	147,279
56402	Library Books & Supplies	14,115	6,300	4,877	4,828	5,272	17,015
56403	Reference Books	-	-	-	-	-	97
56404	Subscriptions and Periodicals	2,735	1,300	845	328	144	980
56406	Textbooks - Non-Public	4,000	3,600	3,479	3,547	3,060	3,377
56407	Web-based Software and Databases - Library	10,293	9,282	11,663	11,188	11,044	11,410
56409	Electronic Textbooks	31,200	6,000	5,572	2,080	1,614	-
56410	Textbooks - Dual/Concurrent Enrollment	-	-	266	120	114	893
56501	Technology-Related Supplies	10,000	10,000	14,459	6,503	1,622	11,023
	Total Supplies	1,651,593	1,488,057	1,485,058	1,144,344	989,954	1,246,815
57102	Land Improvements	-	-	11,642	2,108	(64,136)	67,786
57202	Building Improvements	-	-	74,215	130,315	(72,093)	17,870
57301	Vehicles	-	-	-	-	-	38,005
57305	Equipment	-	-	23,695	41,729	15,924	55,459
57306	Furniture and Fixtures	-	-	891	-	5,930	10,128
57309	Technology-Related Hardware	257,640	187,100	72,871	124,456	172,632	209,686
57311	Technology Software	138,818	117,594	54,354	52,542	26,566	63,549
57402	Sewer Systems	4,500	4,500	6,416	4,200	4,200	4,100
	Total Property	400,958	309,194	244,084	355,350	89,023	466,583

TIVERTON PUBLIC SCHOOLS
FY25 OPERATING BUDGET REQUEST
5-Year EXPENSE HISTORY

UCOA OBJ CODE	ACCOUNT DESCRIPTION	FY 25 Proposed Budget Total	FY 24 Approved Budget	FY 23 Actuals (Unaudited)	FY 22 Actuals	FY 21 Actuals	FY 20 Actuals
58101	Professional Organization Fees	22,970	21,450	21,010	22,721	25,382	28,403
58102	Other Dues and Fees	17,600	13,600	16,293	12,751	7,707	9,144
58206	Claims and Settlements	-	-	(312)	(112)	152,736	122
58901	Other Misc. Expenses	-	-	6,491	246	243	-
	Total Other Fees & Dues	40,570	35,050	43,482	35,606	186,068	37,669
	Total FY 25: Level Services	39,090,416	35,574,366	33,435,162	32,612,492	32,471,984	32,633,093

Budgeted

Unaudited, Excl. Capital

Agrees to AFS

Agrees to AFS

Agrees to AFS



CAPITAL PLAN

Capital Request Overview

In this section you will find the capital items requested for FY 25. These requests are not part of our operating budget and rely upon funding from other sources.

All items listed are part of the RIDE accepted Capital Plan for Tiverton which qualifies these projects for reimbursement. Tiverton's base reimbursement rate is 35% and items considered educational enhancements could qualify for a 40+% reimbursement.

Our approved RIDE Five-Year Capital Plan is included in this section.



2024-2025 Capital Budget Request

The School Committee is in the first year of a new Capital Budget five-year plan submitted and approved by RIDE. The Capital Budget requests for FY 25 include the following:

• Fort Barton Security Vestibule - Add Security Film	\$6,000
• Pocasset Security Vestibule – Add Security Film	\$9,000
• Ranger Security Vestibule – Add Security Film	\$9,000
• Gym Dividers at Fort Barton & Pocasset	\$62,000
• Tiverton Middle School Security Vestibule – Add Security Film	\$12,000
• Tiverton Middle School - Replace all doorknobs with lever handles and locks to lock classrooms from the inside.	\$175,000
• Tiverton High School Security Vestibule – Add Security Film	\$19,000
• Tiverton High School - Replace all doorknobs with lever handles and locks to lock classrooms from the inside.	\$250,000
• Air Purification System Installed in THS Gym	\$25,000
Total	\$567,000

All these projects qualify for a minimum reimbursement of 35% from RIDE.



Fort Barton Elementary School		Budget	2024	2025	2026	2027	2028
Scope of Work							
Exterior Health & Safety Including:							
	Pavement markings	4,000		4,000			
	Stormwater drainage	19,600		19,600			
	Extension of playground fencing (safety)	8,500		8,500			
Interior Health & Safety Including:							
	Rolling Mesh Gym Divider	30,000			30,000		
	Replace boy's toilet partitions with HDPE partitions	9,000			9,000		
Mechanical	Replace HVAC Controller & System (TRANE whole building)	60,000			60,000		
Electrical	Replace fire alarm control panel	52,000			52,000		
Security	Security Vestibule - Add Security Film	5,700	5,700				
	Video Surveillance Upgrade	50,000	50,000				
	Card Access and Video Intercom Upgrade		included above				
	Intrusion Detection Upgrade (Door Alarms)		included above				
Subtotal Fort Barton		238,800	55,700	32,100	151,000	0	0

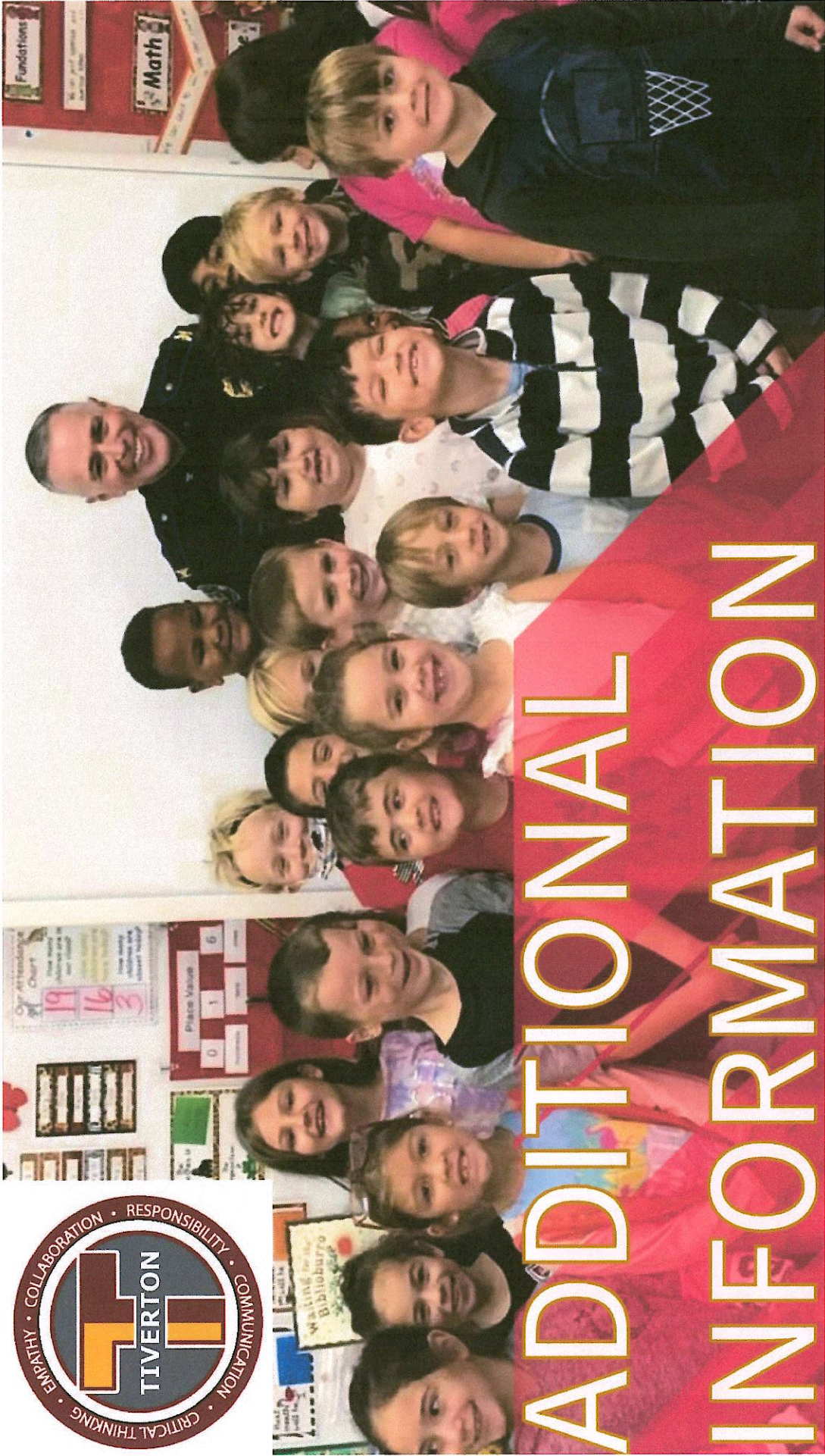
Pocasset Elementary School		2024	2025	2026	2027	2028
Scope of Work	Budget					
Exterior Health & Safety Including:						
Repair sidewalks (trip & fall)	10,000		10,000			
Asphalt replacement and drainage	9,000		9,000			
Interior Health & Safety Including:						
Rolling Mesh Gym Divider	32,000			32,000		
Replace boy's toilet partitions with HDPE partitions	15,000			15,000		
Mechanical						
Replace building automation system	493,000					493,000
Electrical						
Replace/ Upgrade security alarm control panel	3,800	3,800				
Security						
Security Vestibule - Provide Glazing Film	8,700	8,700				
Video Surveillance Upgrade	45,000	45,000				
Card Access and Video Intercom Upgrade		included above				
Intrusion Detection Upgrade (Door Alarms)		included above				
Subtotal Pocasset	616,500	57,500	19,000	47,000	0	493,000

Walter E. Ranger Elementary School		2024	2025	2026	2027	2028
Scope of Work	Budget					
Exterior Health & Safety Including:						
Replace pavement in parking area/ Add fire access drive	489,000		489,000			
ADA Improvements	16,900		16,900			
Interior Health & Safety Including:						
Replace boy's toilet partitions with HDPE partitions	11,000		11,000			
Electrical						
Replace security alarm control panel	1,300			1,300		
Communication/Technology						
Telephone System Upgrades	42,000			42,000		
Security						
Security Vestibule - Provide glazing film	28,000	28,000				
Video Surveillance Upgrade	45,000	45,000				
Card Access and Video Intercom Upgrade		included above				
Intrusion Detection Upgrade (Door Alarms)		included above				
Subtotal Ranger	633,200	73,000	516,900	43,300	0	0

Tiverton Middle School		2024	2025	2026	2027	2028
Scope of Work		Budget				
Exterior Health & Safety Including:						
Asphalt paving and concrete sidewalk repair/replacement. Install	143,000			143,000		
Replace all exterior doors and frames (front vestibule only)	26,000			26,000		
Interior Health & Safety Including:						
Replace flooring (including abatement) only corridors and cafeteria - 25,	315,000			315,000		
Gut renovate 2 toilet rooms - Faculty	159,500	159,500				
Gut renovate 2 toilet rooms - Student	159,500	159,500				
Gut renovate toilet rooms (4) - Main Office/ Nurses Suite	252,300	252,300				
	63,100	63,100				
Gut renovate single toilet rooms (1) Custodian	290,000			290,000		
Replace lockers with lockers and millwork/benches	62,000			62,000		
Replace gym bleachers	35,000			35,000		
Replace gym divider	60,000			60,000		
Address acoustic issues in gym	88,000			88,000		
Provide Lift at Stage	541,000		541,000			
Secure Entry/Aministrative Suite	910,000					910,000
Renovate & Modernize Kitchen (excluding replacement of warmers)						
Plumbing						
Repairs to water distribution system	30,000				30,000	
Security						
Security Film at Entry Vestibule	12,000	12,000				
Video Surveillance Upgrade	65,000	65,000				
Card Access and Video Intercom Upgrade		included above				
Intrusion Detection Upgrade (Door Alarms)		included above				
Replace all door knobs with lever handles and locks to lock classrooms	154,000	154,000				
Educational Enhancement						
Convert Library to a Media/Innovation Lab	1,308,000					1,308,000
Renovate Science/Labs	1,288,000					1,288,000
Subtotal Middle School	5,961,400	865,400	541,000	1,019,000	1,338,000	2,198,000

Tiverton High School		Budget	2024	2025	2026	2027	2028
Scope of Work							
Exterior Health & Safety Including:							
Asphalt paving and concrete sidewalk repair/replacement and drain replacement.	297,000					297,000	
ADA Improvements	7,000					7,000	
Replace exterior doors and frames (2 double & 2 single)	35,000					35,000	
Interior Health & Safety Including:							
Abate and install new flooring - corridors and commons only	400,000			400,000			
New flooring and stair rubber/treads risers	77,000			77,000			
Gut renovate 2 toilet rooms - Faculty	159,000			159,000			
Gut renovate single toilet rooms (3)	189,000			189,000			
Renovate & modernize Kitchen	472,000					472,000	
Remove existing chimney	13,000			13,000			
Plumbing							
Review entire water distribution system for repairs & upgrades	30,000					30,000	
Electrical							
Replace electrical service panel boards	130,000					130,000	
Panel board improvements	13,000					13,000	
Security							
Security Film at Entry Vestibule	18,900		18,900				
Video Surveillance Upgrade	62,200		62,200				
Card Access and Video Intercom Upgrade			included above				
Intrusion Detection Upgrade (Door Alarms)			included above				
Secure Entry/Administrative Suite	963,000				963,000		
Replace all door knobs with lever handles and locks to lock classrooms from the inside.	157,600		157,600				
Educational Enhancement							
Renovate Commons/School Store (business club/ CTE)	54,000			54,000			
Convert Library to a Media/Innovation Lab includes carpet	986,000			986,000			
SUBTOTALS	4,063,700		238,700	1,878,000	963,000	984,000	0
<i>Subtotal High School</i>							

Athletics						
Scope of Work	Budget	2024	2025	2026	2027	2028
Repair and regrade track	200,000			200,000		
Replace baseball infield with clay (no stone dust)	169,000				169,000	
Replace softball infield with clay (no stone dust)	12,000				12,000	
Dig out HS shot put add stone dust	101,000				101,000	
Install Field Netting	482,000	0	0	200,000	282,000	0
Subtotal Athletics						
Contingency	None					
TOTAL	\$11,995,600.00	\$1,290,300.00	\$2,987,000.00	\$2,423,300.00	\$2,604,000.00	\$2,691,000.00



Additional Information

Included in this section are the following:

1. FY 25 Predicted Out-of-District /CTE Costs
2. FY 25 Out-of-District Special Education Costs (ODPs)
3. Fund Balance
4. Medicaid Account
5. Federal Grants/Other Funds



Tiverton Public Schools
FY 24 Tuitions to Other Districts & Charter Schools

<u>Agency</u>	<u>UCOA Object Code</u>	<u>FY 24 Anticipated Expense</u>
Portsmouth	55610	341,000
The MET	55610	127,556
Rogers Vocational	55610	310,000
Total CTE Placement Tuitions		778,556
Highlander Charter School	55660	30,000
Total Charter School Tuitions		30,000
Total All Sources		808,556

Tiverton Public Schools
FY 25 Tuitions for Out of District Placements

<u>Provider</u>	<u>FY 25</u> <u>Anticipated</u> <u>Expense</u>
A. William Jospheh Career Academy	69,360
Bradley School - Portsmouth	1,531,826
Bradley School - Providence	64,724
Bradley School - South County	121,492
Bradley East Bay Works	178,459
Meeting Street Center	253,580
Ocean State Academy	46,230
Southcoast Edducation Collaborative	332,428
Sargent Center	218,332
Harmony Hill	133,648
Stevens Treatment Program	66,824
St. Mary's	66,824
Hands in Harmony	27,088
Keystone Audiology	3,650
Launched Beginnings	134,296
Looking Upwards	97,200
RI Vision Education Services	2,310
RI Auditory Oral Program	25,350
Bristol County Rehab Services	97,200
Private Tutorials	27,550
Less: IDEA Funded ODPs	(373,371)
	3,125,000

5-YEAR FUND BALANCE

	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
FY 19	4,270,625	0	2,920,205	1,350,420
FY 20	1,350,420	0	857,180	493,240
FY 21	493,240	526,603	0	1,019,843
FY 22	1,019,843	51,524	0	1,071,367
FY 23 - Unaudited	1,071,367	477,091	0	1,548,458

5-YEAR MEDICAID BALANCE

	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
FY 19	1,747,491	273,702	1,472,935	548,258
FY 20	548,258	294,290	0	842,548
FY 21	842,548	247,229	675,580	414,197
FY 22	414,197	261,628	0	675,825
FY 23 - Unaudited	675,825	202,794	0	878,619

***Tiverton Public Schools
Operational Revenue
and Special Revenue Sources***

<u>Account</u>	<u>UCOA Object Code</u>	<u>Amount Available</u>	<u>Source</u>
FY 25 Local Funds Request (incl. 4% Increase)	41210	28,437,319	FY 24 Request
FY 25 State Aid (presume Level Funding to FY 24; FY 25 figures not yet available)	43101	6,957,235	FY 24 Pending
Unrestricted Fund Balance - 7/1/23	----	1,548,458	6/30/23 Unaudited
Total Operational Sources		36,943,012	
 <u>Major Federal Funds</u>			
Medicaid Reimbursement	44202	878,619	6/30/23 Unaudited
Title I	44501	302,343	FY 24 Allocation
Title II	44501	107,817	FY 24 Allocation
Title IV	44501	38,239	FY 24 Allocation
IDEA Part B	44501	676,473	FY 24 Allocation
IDEA PreSchool	44501	17,646	FY 24 Allocation
Total Major Federal Funds		2,021,137	
 <u>Other Funds</u>			
CTE Categorical	43201	33,049	FY 24 Allocation
CTE Perkins Tech Ed	44501	57,917	FY 24 Allocation
Multi-Language Learner Categorical (<i>est.</i>)	43201	4,118	FY 24 Allocation
Other Grants & Special Revenue Funds	43201	67,000	FY 24 Allocation
Total Other Funds		162,084	
 <u>Food Service</u>			
Fund Balance 7/1/23		234,319	6/30/23 Unaudited
Total All Sources		39,360,552	



Tiverton High School

has been recognized for the

2023 AP® School Honor Roll

for developing an AP program that creates a college-going culture and gives students opportunities to earn college credit and to maximize their college outcomes. Tiverton High School is also honored with the 2023 AP Access Award for ensuring AP coursework is equally available to students no matter their backgrounds.



2022

NATIONAL BLUE RIBBON SCHOOL

Fort Barton School

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Recognized as one of the "Best Elementary Schools"
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