THE TOWN OF NORTH KINGSTOWN SCHOOL DEPARTMENT
School Committee Approved Budget Plan for Fiscal Year 2026 - 2027

Budget Submitted to School Committee on February 10, 2026

North Kingstown School Committee

Erin Earle, Chairperson

Robert Case, Vice Chairperson

Jennifer Lima, Committee Member

Megan Reilly, Committee Member

Sheri Kennedy, Committee Member

Superintendent
Dr. Kenneth Duva

Assistant Superintendent
Robert Mezzanotte

Director of Finance
Lesli-Ann Powell

NORTH KINGSTOWN SCHOOL DEPARTMENT

Summary of Revenue and Expenditures
Budget Detail 2026-2027

EXPENSES	FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
Operating Expenses						
North Kingstown High School	214,037	262,846	295,910	188,782	341,693	45,783
Wickford Middle School	38,110	40,780	51,449	40,304	60,103	8,654
Davisville Middle School	50,321	54,141	64,447	47,367	68,840	4,393
Elementary Schools (PK-5)	95,010	117,299	134,007	63,196	140,037	6,030
Student Services (formerly Pupil Personnel Services)	2,324,429	2,574,768	2,423,602	631,326	2,928,175	504,573
Curriculum (Classroom)	383,479	275,783	488,662	328,912	480,982	(7,680)
Professional and Curriculum Development	106,499	135,431	194,216	31,981	186,500	(7,716)
Out of District Tuition - Regular Education	1,960,774	2,056,167	2,246,979	850,557	1,732,125	(514,854)
Athletics - Secondary	181,693	198,253	183,500	112,438	195,604	12,104
Information Technology	390,102	496,929	508,175	579,241	829,450	321,275
Buildings, Maintenance	4,470,032	4,776,745	5,177,747	2,145,242	4,883,584	(294,163)
Student Transporation	2,400,509	2,649,611	3,313,881	1,306,149	3,067,494	(246,387)
Central Administration (Supt, HR, Fiscal, SC, District Subs)	3,297,379	2,944,665	2,957,513	1,715,073	3,234,132	276,619
Other District Expenses (EE Travel, Furn & Fix)	31,310	27,856	26,350	12,684	30,000	3,650
Total Operating Expenses	**$ 15,943,683**	**$ 16,611,274**	**$ 18,066,438**	**$ 8,053,251**	**$ 18,178,718**	**$ 112,280**
Salaries and Benefits						
Salaries	42,853,828	42,417,623	47,165,760	19,606,374	48,099,363	933,603
Benefits	15,747,043	16,764,341	18,542,563	7,809,993	19,694,837	1,152,275
Total Salaries and Benefits	**$ 58,600,871**	**$ 59,181,964**	**$ 65,708,323**	**$ 27,416,367**	**$ 67,794,200**	**$ 2,085,877**
TOTAL EXPENSES	**$ 74,544,554**	**$ 75,793,238**	**$ 83,774,761**	**$ 35,469,618**	**$ 85,972,918**	**$ 2,198,157**

REVENUE	FY 2024 Actual Revenue	FY 2025 Actual Revenue	FY 2026 Approved Budget	FY 2026 Revenue YTD	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
Town Appropriation	59,526,422	61,416,009	63,789,200	31,894,601	66,156,544	2,367,344
State Aid	11,894,298	13,494,792	13,387,762	6,712,118	13,415,455	27,693
Other Revenue	5,976,131	5,813,474	6,462,884	3,546,407	6,400,919	(61,964)
TOTAL REVENUE	**$ 77,396,851**	**$ 80,724,275**	**$ 83,639,846**	**$ 42,153,125**	**$ 85,972,918**	**$ 2,333,073**

*** Some YTD numbers may include encumbrances for projected purchases**

UNRESTRICTED SCHOOL FUND

Revenue Detail

Budget Detail 2026-2027

		FY 2024 Actual Revenue	FY 2025 Actual Revenue	FY 2026 Approved Budget	FY 2026 Revenue YTD	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Miscellaneous Revenue						
41250	Reappropriation of Fund Balance	500,000	-	500,000	500000	-	(500,000)
41310	Tuition from Individuals	139,835	98,910	150,000	68,730	110,000	(40,000)
41321	Tuitions from other LEAS	4,258,266	4,515,043	4,875,384	2,532,540	5,250,419	375,036
41440	Transp from other Private Sources	-	-	-	-	-	0
41510	Investment Earnings	580,063	645,843	475,000	264,174	550,000	75,000
41707	Other Fees	94,145	65,761	60,000	35,466	62,000	2,000
41901	Rental Income-15% Capital Reserve	14,505	19,255	25,000	-	20,000	(5,000)
41920	Gifts/Donations	6,474	6,375	500	400	2,000	1,500
44202	Medicaid	308,193	379,789	322,000	80,699	350,000	28,000
45208	Fund Transfer In- Indirect Costs	63,253	64,767	50,000	0	50,000	0
45301/46601	Other Income Sources	11,397	17,731	5,000	64,399	6,500	1,500
	Total Miscellaneous Revenue	**$ 5,976,131**	**$ 5,813,474**	**$ 6,462,884**	**$ 3,546,407**	**$ 6,400,919**	**$ (61,964)**
	State Aid						
43101	General Aid	11,731,819	13,351,579	13,294,445	6,712,118	13,317,042	22,597
43101	Special Ed Additional Funding	162,479	143,213	93,317		98,413	5,096
43101	Multi Language Learner (included in General Aid 43101)	27,062	45,951	41,459		40,966	(493)
43101	Full Day Kindergarten (Transitioning to Formula Aid)						0
43101	Non Public Transportation Offset (pass-thru restricted)*					227,857	227,857
	Total State Aid Revenue	**$ 11,894,298**	**$ 13,494,792**	**$ 13,387,762**	**$ 6,712,118**	**$ 13,415,455**	**$ 27,693**
41210	**Town Appropiration**	**$ 59,526,422**	**$ 61,416,009**	**$ 63,789,200**	**$ 31,894,601**	**$ 66,156,544**	**$ 2,367,344**
	TOTAL REVENUE	**$ 77,396,851**	**$ 80,724,275**	**$ 83,639,846**	**$ 42,153,125**	**$ 85,972,918**	**$ 2,333,073**

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UNRESTRICTED SCHOOL FUND

Summary of Employee Benefits

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	BENEFITS						
52121	Health	5,385,060	5,765,377	6,640,454	3,437,740	7,536,549	896,095
52103/ 52124	Dental	226,872	228,021	255,876	40,512	265,843	9,967
52109/ 52123	Medical BuyBacks	110,017	146,575	157,309	0	200,824	43,515
52122/ 52125/52901	Supplimental Health/Dental (special segments)	48,390	29,768	73,228	5,235	59,000	(14,228)
52102	Life Insurance	62,267	30,901	48,203	6,203	40,997	(7,206)
52203/52208/ 52213/52218	RI State Retirement & Annuity -ER Contribution	6,422,134	6,963,454	7,379,219	2,669,562	7,292,930	(86,289)
52301/ 52302	FICA/Medicare	3,120,114	3,260,369	3,595,145	1,282,785	3,646,135	50,990
52710	Workers Compensation Insurance	316,506	293,388	291,629	291,629	314,959	23,330
52501	Unemployment Insurance	22,077	23,128	73,000	67,579	87,600	14,600
52902	Employee Assistance Programs	6,314	5,683	6,500	5,618	6,000	(500)
52917	Tuition Reimursments	7,058	17,678	22,000	3,130	19,000	(3,000)
59999	Personal Cost Adjustments - Benefits	20,235		0	0	225,000	225,000
	TOTAL BENEFITS	**$ 15,747,043**	**$ 16,764,341**	**$ 18,542,563**	**$ 7,809,993**	**$ 19,694,837**	**$ 1,152,275**

UNRESTRICTED SCHOOL FUND

Summary of Salary Expenses

Budget Detail 2026-2027

	FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
SALARIES						
Operational Contingency - Salary	0	0	0	0	300,000	300,000
Other (Overtime, Part-time, Stipends, Summer)	42,853,828	42,417,623	47,165,760	19,606,374	47,799,363	633,603
TOTAL Salaries	**$ 42,853,828**	**$ 42,417,623**	**$ 47,165,760**	**$ 19,606,374**	**$ 48,099,363**	**$ 933,603**

BARG UNIT	CATEGORY	FY26 Budget	FY26 FTEs	FY27 Budget	FY27 FTE's	Change in FTE FY27/FY26	Difference Btw FY26 & FY27
Administrators	**Salaries**	3,532,276	29.00	3,512,324	29.00	-	(19,952)
	Merit Pay	87,016		98,771			11,755
	Pension-ERS	477,530		449,364			(28,166)
	Pension - MERS	89,065		89,365			300
	FICA / Medicare	275,532		271,869			(3,663)
	Health	332,268		414,415			82,147
	Dental	12,948		16,806			3,858
	Life Insur $50/55 K	3,956		4,352			396
		4,810,591		**4,857,266**			**46,675**
Non Union	**Salaries**	873,204	10.71	888,140	11.71	1.00	14,936
	Merit Pay	16,780		25,556			8,776
	Pension - MERS	155,431		141,550			(13,881)
	FICA / Medicare	68,240		65,815			(2,425)
	Health	164,134		151,980			(12,154)
	Dental	5,976		7,661			1,685
	Life Insur $50/55 K	-		-			-
		1,283,765		**1,280,702**			**(3,063)**
	ADMIN TOTAL	**5,972,188**		**6,137,968**			**43,612**
TEACHERS	**Salaries**	34,865,857	371.96	35,284,656	372.96	1.00	418,799
	Incr Amt From Steps						-
	Incr Amt From Base						-
	Breakage	-		-			-
	Pension-ERS	5,621,618		5,568,834			(52,784)
	FICA / Medicare	2,673,124		2,705,453			32,329
	Health	4,420,350		5,019,891			599,541
	Dental	171,262		186,593			15,331
		47,752,211		**48,765,427**			**1,013,216**
ESP	**Salaries**	5,792,451	154.50	5,815,206	155.50	1.00	22,755
	Pension - MERS	1,011,086		985,732			(25,354)
	FICA / Medicare	448,335		452,529			4,194
	Health	1,749,744		1,923,032			173,288
	Dental	65,441		54,783			(10,658)
	Life $30,000	-		-			-
		9,067,057		**9,231,282**			**164,225**
COTA's	**Salaries**	277,974	5.37	334,787	5.37	-	56,813
	Pension - MERS	49,480		58,085			8,605
	FICA / Medicare	8,800		9,814			1,014
	Health	50,200		27,231			(22,969)
	Dental	249		-			(249)

	Life Insur $50/55 K	2,147		1,645			(502)
		388,850		**431,562**			**42,712**
Stipends/Summer Scb	**Salaries**	1,720,202	-	1,839,923	-		119,721
	Pension-ERS	4,096		4,006			(90)
	Pension - MERS	2,883		2,812			(71)
	FICA / Medicare	131,547		140,655			9,108
	Other Benefits	510,950		527,392			16,442
		2,369,678		**2,514,788**			**145,110**
	Personnel Cost Adj	-		-			
GEN FUND	**Total Salary**	47,165,760	571.54	47,799,363	574.54	3.00	633,603
	Total Benefits	18,506,392		19,281,664			775,272
	Gen Fund	**65,672,152**		**67,081,026**			**1,408,874**

Non-Operating Funds							
Grants	**Salaries**	1,120,273.00	16.78	1,172,643.00	14.41	(2.37)	52,370.00
	MERS Salaries	246,857.00		125,970.00			(120,887.00)
	ERS Salaries	873,416.00		1,046,673.00			173,257.00
	Merit Pay	-		-			-
	Pension-ERS	231,161.00		272,620.00			41,459.00
	Pension - MERS	40,067.00		21,773.00			(18,294.00)
	FICA/Med	85,787.00		89,848.00			4,061.00
	Health	145,328.00		167,411.00			22,083.00
	Dental	6,298.00		6,603.00			305.00
	Life						-
		1,628,914.00		**1,730,898.00**			101,984.00
Food Svc	**Salaries**	492,488.00	19.00	537,468.00	18.50	(0.50)	44,980.00
	Merit Pay	1,884.00		2,911.00			1,027.00
	Sick Leave Bonus	1,500.00		1,500.00			-
	Overtime	1,500.00		1,500.00			-
	Severance	9,000.00		9,000.00			-
	Pension - MERS	86,107.00		92,916.00			6,809.00
	FICA / Medicare	38,738.00		42,249.00			3,511.00
	Health	53,439.00		78,239.00			24,800.00
	Dental	2,018.00		2,415.00			397.00
	Life	713.00		866.00			153.00
		687,387.00		**764,032.00**			76,645.00
	Other Funds	**2,316,301.00**		**2,494,930.00**	**-**	**-**	**178,629.00**
TOTALS	**Total Salary**	48,792,404.95		49,524,384.52			731,979.57
	Total Benefit	19,196,048.00		20,056,603.90			860,555.90
	Grand	**67,988,452.95**	**607.32**	**69,580,988.42**	**607.45**		**1,592,535.47**

UNRESTRICTED SCHOOL FUND

Central Administration

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Professional Services						
53409	Arbitration and Negotiations	2,154	28,705	10,000	13,063	18,000	8,000
53223	Substitutes - Contracted Services (Classroom)	2,406,479	2,047,995	2,043,974	1,014,331	2,231,035	187,061
53225	Substitutes - Contracted Services (Other)	65,931	156,943	50,000	14,072	50,000	0
53401	Auditing/Actuarial Services	47,375	49,325	44,000	20,384	39,250	(4,750)
53402	Legal (includes Student Services)	265,081	96,617	300,000	152,054	275,000	(25,000)
54602	District Copier Lease	66,725	85,851	82,617	83,871	86,387	3,770
53212	Payment to Volunteers (Links)	20,000	20,000	20,000	20,000	20,000	0
	Subtotal Professional Services	**$ 2,873,746**	**$ 2,485,436**	**$ 2,550,591**	**$ 1,317,775**	**$ 2,719,672**	**$ 169,081**
	Health and Safety Services						
53412	Dental Inspections	3,220	3,596	2,702	185	3,600	898
53411	District Physician	2,175	2,782	1,675	0	2,800	1,125
	Subtotal Health and Safety	**$ 5,395**	**$ 6,378**	**$ 4,377**	**$ 185**	**$ 6,400**	**$ 2,023**
	General Administration						
53303	Conferences and Workshops	400	570	1,500	225	1,500	0
53701	Other Services-Supt.	2,759	536	1,000	50	800	(200)
53705	District Postage	19,247	17,318	20,000	19,121	20,000	0
53706	Catering/Food	11,611	10,073	6,500	285	6,000	(500)
54601	Rent/Lease of Building/Land	120,588	122,466	152,150	149,350	157,377	5,227
56101	Supplies and Materials - Superintendent	2,427	2,619	5,000	2,214	3,500	(1,500)
56404	Periodicals/Subscriptions	1,895	0	2,000	0	500	(1,500)
57306	Furniture and Fixtures (Admin Relocation)	0	4,418	0	13,624	0	0
57311	Tech Software - Supt	358	33,879	350	0	350	0
58101	Professional Fees & Dues	8,010	2,420	5,000	8,508	7,000	2,000
58900	Unallocated Adminsitrative Reserve	0	0	0	0	100,000	100,000
	Subtotal Central Admin	**$ 167,295**	**$ 194,299**	**$ 193,500**	**$ 193,377**	**$ 297,027**	**$ 103,527**

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Fiscal Operations						
53303	Conferences and Workshops	4,800	5,040	4,000	4,972	5,000	1,000
56101	Supplies and Materials-Fiscal	4,873	4,062	5,500	5,030	5,500	0
57311	Fiscal Software/Programming	153,776	164,107	80,741	106,301	82,000	1,259
58101	Professional Fees & Dues	1,350	779	1,350	1,350	1,400	50
58103	Bank Fees	5,345	3,452	5,000	1,169	4,000	(1,000)
58206	Settlements	54,216	43,350	51,000	42,500	43,350	(7,650)
	Subtotal Fiscal Operations	**$ 224,360**	**$ 220,790**	**$ 147,591**	**$ 161,322**	**$ 141,250**	**$ (6,341)**
	Human Resources						
53303	Conferences and Workshops	50	223.5	1000	100	1000	
53406	Professional Services- HR	-	9,000	10,000	-	10,000	0
53502	Tech Services Web HR	1,480	163	6,091	6,088	6,270	179
53701	Other Services - HR	190	0	500	430	500	0
53706	Catering/Food	693	1,236	500	0	1,000	500
55501	Printing/Binding	0	1,550	2,500	2,000	2,000	(500)
56101	Supplies and Materials - HR	1,191	1,659	1,750	1,230	3,250	1,500
58101	Professional Fees & Dues	25	200	450	599	1,300	850
58102	Non Professional Fees & Dues	779	0	750	0	750	0
	Subtotal Lease and Contracts	**$ 4,408**	**$ 14,031**	**$ 23,541**	**$ 10,447**	**$ 26,070**	**$ 2,529**
	School Committee						
55401	School Comm Advertising	0	0	2,500	970	1,500	(1,000)
53502	Other Technical Services	11,594	12,606	23,000	22,983	30,000	7,000
55802	Board Training - School Committee	0	0	2,500	0	2,500	0
56101	Supplies and Materilas - School Committee	727	1,462	2,000	101	1,800	(200)
58101	Professional Fees & Dues	8,313	9,663	7,913	7,913	7,913	0
58901	Misc. Fees & Dues	1,541	0	0	0	0	0
	Subtotal School Committee	**$ 22,175**	**$ 23,731**	**$ 37,913**	**$ 31,967**	**$ 43,713**	**$ 5,800**
	Total Operating Expenses	**$ 3,297,379**	**$ 2,944,665**	**$ 2,957,513**	**$ 1,715,073**	**$ 3,234,132**	**$ 276,619**
	TOTAL CENTRAL ADMINISTRATION	**$ 3,297,379**	**$ 2,944,665**	**$ 2,957,513**	**$ 1,715,073**	**$ 3,234,132**	**$ 276,619**

UNRESTRICTED SCHOOL FUND

Professional and Curriculum Development

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Professional Development/Training						
53220	Other Services - PD/Wellness	0	4,840	10,000	0	8,000	(2,000)
53301	Professional Development/Training	3,298	15,720	14,000	0	15,000	1,000
53303	Conferences and Workshops-PD	239	2,860	15,500	300	10,000	(5,500)
53706	Catering /Food	0	0	1,000	0	1,000	0
56101	Supplies and Materials - PD	0	0	8,000	0	8,000	0
	Subtotal Professional Development/Training	**$ 3,537**	**$ 23,420**	**$ 48,500**	**$ 300**	**$ 42,000**	**$ (6,500)**
	Curriculum Development						
53302	Curriculum Development	18,951	3,595	22,000	1,350	20,000	(2,000)
53303	Conferences and Workshops-Curriculum	805	14,417	10,000	6,400	15,000	5,000
53502	Other Tech Services- Curriculum	13,517	13,363	11,800	11,831	12,000	200
53706	Catering /Food	0	0	1,000	0	0	(1,000)
56101	Supplies and Materials - Curriculum	13,170	29,882	18,000	5,454	22,000	4,000
58101	Professional Fees & Dues	6,854	4,580	7,000	0	7,000	0
	Subtotal Curriculum Development	**$ 53,297**	**$ 65,837**	**$ 69,800**	**$ 25,035**	**$ 76,000**	**$ 6,200**
	Student Trips						
58101	Professional Fees & Dues	5,473	2,495	5,158	0	4,000	(1,158)
58102	Other Fees & Dues	75	187	10,108	0	5,000	(5,108)
58102	Fees/Admissions	36,274	41,158	53,650	4,079	52,000	(1,650)
	Subtotal Student Field Trips	**$ 41,822**	**$ 43,840**	**$ 68,916**	**$ 4,079**	**$ 61,000**	**$ (7,916)**
56406	**Non Public Textbooks**	7,843	2,334	7,000	2,567	7,500	500
	Subtotal Non Public Services	**$ 7,843**	**$ 2,334**	**$ 7,000**	**$ 2,567**	**$ 7,500**	**$ 500**
	Total Operating Expenses	**$ 106,499**	**$ 135,431**	**$ 194,216**	**$ 31,981**	**$ 186,500**	**$ (7,716)**
	TOTAL PD/CURRICULUM DEVELOPMENT	**$ 106,499**	**$ 135,431**	**$ 194,216**	**$ 31,981**	**$ 186,500**	**$ (7,716)**

UNRESTRICTED SCHOOL FUND

Classroom Curriculum

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Professional Educational Services						
53216	Tutoring Services - Regular Education	1,759	13,325	8,000	0	8,000	0
53221	Virtual Classrooms (District)	7,652	7,652	8,000	7,652	8,000	0
53222	Webbased Assessment Programs	60,220	3,200	61,570	63,938	67,832	6,262
53222	Webbased Instructional programs (Districtwide)	2,146	27,987	34,311	23,040	35,360	1,049
53222	Webbased Instructional programs (Elementary)	72,350	36,746	79,760	71,560	82,193	2,433
53222	Webbased Instructional programs (Secondary)	68,436	103,882	94,368	55,101	91,972	(2,396)
56407	Webbased Software	1,157	1,305	2,299	1,047	2,500	201
	Total Professional Educational Services	**$ 213,719**	**$ 194,096**	**$ 288,308**	**$ 222,338**	**$ 295,857**	**$ 7,549**
56101	**Instructional Materials and Supplies**						
	Instr. Materials & Supplies - ELA	0	0	0	0	0	0
	Instr. Materials & Supplies- Reading	32,312	7,264	47,825	3,060	49,439	1,614
	Instr. Materials & Supplies - Math	1,756	7,536	20,000	15,935	20,600	600
	Instr. Materials & Supplies - Science	57,970	14,414	40,000	18,344	30,669	(9,331)
	Total Instructional Materials and Supplies	**$ 92,038**	**$ 29,214**	**$ 107,825**	**$ 37,339**	**$ 100,708**	**$ (7,117)**
56401	**Textbooks**						
	Textbooks -Language Arts HS	27,218	0	0	0	0	0
	Textbooks - Mathematics HS	12,942	0	19,198	26,625	12,677	(6,521)
	Textbooks-Foreign Language HS	0	34,263	1,400	4,125	7,134	5,734
	Textbooks - Social Studies HS/MS	23,728	334	23,370	32,621	2,407	(20,963)
	Textbooks -General HS/MS	0	3,820	37,000	0	37,480	480
	Textbooks -General ELEM	0	0	0	0	12,500	12,500
56410	Textbooks-Dual Enrollment HS	4,783	8,011	6,000	0	6,180	180
56404	Subscriptions/Periodicals	9,051	6,045	5,562	5,864	6,039	478
	Total Instructional Materials and Supplies	**$ 77,722**	**$ 52,473**	**$ 92,529**	**$ 69,235**	**$ 84,417**	**$ (8,112)**
	Total Operating Expenses	**$ 383,479**	**$ 275,783**	**$ 488,662**	**$ 328,912**	**$ 480,982**	**$ (7,680)**
	TOTAL CLASSROOM CURRICULUM	**$ 383,479**	**$ 275,783**	**$ 488,662**	**$ 328,912**	**$ 480,982**	**$ (7,680)**

UNRESTRICTED SCHOOL FUND

Student Services (formerly Pupil Personnel Services)

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Support Services						
53202	Speech Therapy	941	491	8,000	0	8,000	0
53208	Orientation and Mobility Services	17,288	8,390	59,500	1,238	12,500	(47,000)
53203	Occupational Therapy	4,786	2,071	11,000	0	8,000	(3,000)
53204	Therapists -Hearning/Music	43,768	42,303	50,050	8,855	46,500	(3,550)
53205	Psychologists	94,238	153,715	216,000	37,980	216,000	0
53206	Audiologists	18,450	19,893	12,000	4,900	21,500	9,500
53224	Personal Care Attendant	119,951	184,800	235,000	50,122	225,000	(10,000)
53417	Contracted Nursing Services	91,696	222,192	265,000	105,436	365,000	100,000
53216	Tutoring - Outside Services	73,306	51,705	43,000	10,568	36,000	(7,000)
	Subtotal Support Services	**$ 464,424**	**$ 685,560**	**$ 899,550**	**$ 219,098**	**$ 938,500**	**$ 38,950**
	Evaluation Services						
53203	Assistive Technology/Assessment Evals	0	0	0	0	0	0
53213	Independent Evaluations	40,133	55,876	40,000	6,970	35,000	(5,000)
	Subtotal Evaluation Services	**$ 40,133**	**$ 55,876**	**$ 40,000**	**$ 6,970**	**$ 35,000**	**$ (5,000)**
	Tuition						
55610	Special Education Tuition - In State	97,416	103,683	93,750	21,606	120,525	26,775
55630	Special Education Tuition -Private Sources	1,607,974	1,634,663	1,284,150	342,211	1,750,000	465,850
55630	Special Education Tuition -Collaborative	63,000	22,500	21,752	0	0	(21,752)
	Subtotal Tuition	**$ 1,768,390**	**$ 1,760,846**	**$ 1,399,652**	**$ 363,817**	**$ 1,870,525**	**$ 470,873**
56101	**Supplies and Materials**						
	Evaluations	0	2,258	10,500	1,992	5,000	(5,500)
	Classroom Materials	11,180	17,627	17,150	2,077	19,000	1,850
	Audiology and OT	514	2,784	2,000	550	1,050	(950)
	Administration and Support	1,260	2,605	2,500	18,393	19,500	17,000
	ESY	390	0	1,000	283	750	(250)
56101	**Subtotal Supplies**	**$ 13,344**	**$ 25,273**	**$ 33,150**	**$ 23,295**	**$ 45,300**	**$ 12,150**

	Administration						
53414	Medicaid Billing Services	25,177	28,169	38,000	6,636	30,000	(8,000)
54310	Equipment Service and Repair	1,433	0	6,000	375	500	(5,500)
54602	Equipment Rental	1,130	2,587	0	556	0	0
57305	Equipment Purchases	8,729	13,571	5,250	8,179	5,850	600
58101	Professional Fees & Dues	1,669	2,885	2,000	2,400	2,500	500
	Subtotal Administration	**$ 38,138**	**$ 47,212**	**$ 51,250**	**$ 18,146**	**$ 38,850**	**$ (12,400)**
	Total Operating Expenses	**$ 2,324,429**	**$ 2,574,768**	**$ 2,423,602**	**$ 631,326**	**$ 2,928,175**	**$ 504,573**
	TOTAL STUDENT SERVICES	**$ 2,324,429**	**$ 2,574,768**	**$ 2,423,602**	**$ 631,326**	**$ 2,928,175**	**$ 504,573**

UNRESTRICTED SCHOOL FUND

Information Technology

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Technology						
53301/53303	Staff Development and Training	1,096	0	2,000	1,114	1,500	(500)
53502	Other District Technology Services	193,035	293,347	218,500	206,164	295,500	77,000
53706	Catering/Food Reimbursement	0	0	0	0	250	250
54320	Maintenance Contracts for Repairs (all uses - Student, Staff & Operational)	2,731	2,813	6,500	0	6,500	0
54406	Wireless Communications	18,044	19,401	30,000	4,803	22,000	(8,000)
54407	Internet Connectivity (firewall, internet, OSHEAN, E-Rate)	30,527	29,264	39,450	28,843	34,000	(5,450)
56101	General Supplies (Administrative and Clerical)	0	130	2,500	149	200	(2,300)
56407	Technology Contract - Library Services	16,097	17,426	18,500	6,679	20,000	1,500
56501	Technology Related Supplies	40,521	27,876	61,600	12,089	52,400	(9,200)
57309	Hardware Replacement/Equipment Purchases	19,173	55,683	60,500	285,863	326,000	265,500
57311	Software - Licenses & Other Desktop Software	68,828	50,940	66,050	31,211	69,500	3,450
58101	Technology Professional Org Dees	50	50	2,575	2,325	1,600	(975)
	Subtotal Technology	**$ 390,102**	**$ 496,929**	**$ 508,175**	**$ 579,241**	**$ 829,450**	**$ 321,275**
	Total Operating Expenses	**$ 390,102**	**$ 496,929**	**$ 508,175**	**$ 579,241**	**$ 829,450**	**$ 321,275**
	TOTAL INFORMATION TECHNOLOGY	**$ 390,102**	**$ 496,929**	**$ 508,175**	**$ 579,241**	**$ 829,450**	**$ 321,275**

* Inludes items approved through fund balance

UNRESTRICTED SCHOOL FUND

Facilities

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Physical Operations						
53303	Employee Conferences/Training	2,067	0	400	1,801	1,900	1,500
54402	Water	29,189	29,831	30,065	7,103	34,300	4,235
54403	Telephone	52,879	52,653	54,466	21,919	54,740	274
54405	Sewer	84,115	83,449	86,639	45,407	98,940	12,301
54313	Vehicle Repairs	0	0	12,000	0	0	(12,000)
56101	General Office Supplies	2,818	1,701	2,700	860	1,000	(1,700)
56201	Natural Gas	328,944	409,289	375,000	33,597	375,000	0
56207	Vehicle Supplies	24,205	27,977	31,692	1,212	33,210	1,518
56209	Fuel - Oil	10,045	0	0	0	0	0
56211	General Maintenance/Other Supplies	30,305	37,762	35,422	14,511	42,572	7,150
56112	Uniform Supplies	403	400	1,000	100	500	(500)
56213	Glass and Screen Supplies	272	767	1,500	0	0	(1,500)
56214	Paint Supplies	6,701	4,075	11,000	5,598	11,000	0
56215	Electricity	438,748	528,353	490,398	159,520	520,000	29,602
	Electricty-Solar Credits	*474,000*	*481,199*	*625,000*	*164,335*	*438,227*	*(186,773)*
56216	Lumber/Hardware Supplies	12,090	22,965	28,153	14,179	28,152	(1)
56217	Plumbing Supplies	35,950	33,069	68,310	14,320	40,000	(28,310)
56218	Electrical Supplies	8,964	13,582	13,883	2,354	14,347	464
57305	Equipment - Operational	19,790	46,556	48,000	17,177	22,000	(26,000)
	Subtotal Operations	**$ 1,561,485**	**$ 1,773,628**	**$ 1,915,626**	**$ 503,994**	**$ 1,715,888**	**$ (199,738)**
	Contract Services						
53406	Other Professional Services- Maintenance	12,203	257,294	29,000	34,068	21,400	(7,600)
53410	Police/Fire Detail	3,962	4,978	4,500	1,467	4,800	300
53502	Other Tech Services	24	2,250	25,000	2,437	2,500	(22,500)
54201	Rubbish Disposal	103,522	94,169	113,400	45,422	116,300	2,900
54202	Snow Removal	19,185	19,225	21,850	0	21,850	0
54203	Custodial Services	1,747,403	1,716,480	1,920,000	887,836	1,834,469	(85,531)
54902	Fire & Safety Services	110,374	77,909	110,374	31,457	109,120	(1,254)

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
56202	Gasoline-Regular	15,411	11,789	17,705	0	18,750	1,045
56203	Gasoline -Diesel	540	0	1,700	0	1,700	0
56204	Propane	0	0	200	0	200	0
58102	Fees & Dues	812	150	700	0	400	(300)
58104	Licenses and Permits	0	0	75	0	75	0
55201/55206	Property/Liability Insurance	425,780	456,050	534,554	521,554	561,282	26,728
	Subtotal Contract Services	**$ 2,439,216**	**$ 2,640,294**	**$ 2,779,058**	**$ 1,524,241**	**$ 2,692,846**	**$ (86,213)**
	Building and Grounds Maintenance						
54204	Groundskeeping Services (Trees)	10,700	2,480	10,700	8,800	17,700	7,000
54310	Maint & Repair Services - Equipment	228,586	194,918	243,000	53,782	225,450	(17,550)
54312	Maint & Repair Services - General	224,362	139,928	224,362	50,847	225,000	638
54602	Equipment Rental	5,682	25,497	5,000	3,578	6,700	1,700
	Subtotal Building and Grounds	**$ 469,330**	**$ 362,823**	**$ 483,062**	**$ 117,007**	**$ 474,850**	**$ (8,212)**
	Total Operating Expenses	**$ 4,470,032**	**$ 4,776,745**	**$ 5,177,747**	**$ 2,145,242**	**$ 4,883,584**	**$ (294,163)**
	TOTAL FACILITIES	**$ 4,470,032**	**$ 4,776,745**	**$ 5,177,747**	**$ 2,145,242**	**$ 4,883,584**	**$ (294,163)**

UNRESTRICTED SCHOOL FUND

Transportation

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Operations						
53303	Employee Conferences/Training	-	-	-	602	300	300
53406	Other Professional Services (EE Expense per CBA)	600	620	500	5,232	600	100
53502	Technical Services - Transportation	160	-	200	-	-	(200)
53701	Other Charges -Transportation	-	-	-	-	-	-
55110	Transportation by Ind. Sp.Ed-OOD	13,704	13,940	5,000	-	14,000	9,000
55121	Vehicle Registration	253	1,981	2,000	2,404	2,304	304
55206	Fleet/Vehicle Insurance	31,674	43,025	60,000	57,148	60,000	-
56101	General Supplies and Materials	13,706	8,983	12,000	50	12,000	-
56202	Fuel-Gasoline	63,607	54,217	78,750	50	65,000	(13,750)
56203	Fuel-Diesel (Regular)	150,644	150,513	185,000	32,430	165,000	(20,000)
56203	Fuel-Diesel (Athletics)	8,095	8,240	8,025	2,723	8,025	-
57309	Tech Hardware - Transportation	101	315	22,176	23,912	-	(22,176)
57311	Tech Software - Transportation	7,183	7,437	27,544	7,382	39,760	12,216
58102	Fees & Dues - Transportation	150	115	200	-	200	-
	Subtotal Operations	**$ 289,875**	**$ 289,386**	**$ 401,395**	**$ 131,933**	**$ 367,189**	**$ (34,206)**
	Vehicle Upkeep						
54310	Maint & Repair Services - Equipment	38,409	66,172	57,861	23,392	63,646	5,785
54602	Rental of Vehicle/Equipment	1,237	3,251	4,300	505	2,000	(2,300)
56207	Vehicle Maint/Parts/Supplies	29,708	22,120	31,500	3,895	29,000	(2,500)
	Subtotal Vehicle UpKeep	**$ 69,353**	**$ 91,543**	**$ 93,661**	**$ 27,792**	**$ 94,646**	**$ 985**
55111	**Transportation Services**						
	Bus Contractors - Regular Ed	1,382,486	1,427,879	1,742,426	658,667	1,705,000	(37,426)
	Bus Contractors - Regular Ed (Late Buses)	-	59,950	79,674	20,305	78,125	(1,549)
	Bus Contractors - Regular Ed (Summer School)	-	-	45,320	48,600	58,601	13,281
	Bus Contract Statewide(10) - Non-Public /Other(DS)	319,999	456,351	480,000	-	410,000	(70,000)
	Bus Contract Statewide (20) - Special Ed	214,528	208,468	325,000	370,091	215,000	(110,000)
	Bus Contract Statewide (30) - Voc Ed	3,982	-	-	-		0
	Bus Contract Statewide (50) - Parochial/Private	-	-		14,220	180,000	180,000
	Bus Contract Statewide (50) -Non Public Trans Offset					(180,000)	(180,000)
	Bus -Transportation Field Trips	26,410	23,437	37,132	117	38,245	1,113
	Bus- Transportation Athletics	93,875	92,597	109,273	34,425	100,688	(8,585)
55111	**Subtotal Transportation Services**	**$ 2,041,280**	**$ 2,268,682**	**$ 2,818,825**	**$ 1,146,425**	**$ 2,605,659**	**$ (213,166)**
	Total Operating Expenses	**$ 2,400,509**	**$ 2,649,611**	**$ 3,313,881**	**$ 1,306,149**	**$ 3,067,494**	**$ (246,387)**
	TOTAL TRANSPORTATION	**$ 2,400,509**	**$ 2,649,611**	**$ 3,313,881**	**$ 1,306,149**	**$ 3,067,494**	**$ (246,387)**

UNRESTRICTED SCHOOL FUND

Athletics - Secondary

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
53406	Other Prosessional Services -Athletics	18,696	4,770	0	4,770	20,000	20,000
53410	Service Details	4,816	2,620	4,000	2,106	3,000	(1,000)
53416	Officials	51,344	57,606	57,000	56,263	60,000	3,000
53502	Other Tech Services -Athletics	0	13,000	2,000	16,999	2,000	0
54310	Maint Repair Services -Athletics	6,395	7,544	0	0	7,500	7,500
54311	Maint Contract Services -Athletics	0	0	0	0	0	0
54602	Rental of Equipment - Athletics	1,944	972	3,000	1,104	1,104	(1,896)
54605	Athletics - Rental Fees (Rink, Gym)	12,833	13,371	22,000	9,143	0	(22,000)
54606	Athletics - Rental Fees (Pool)	0	6,018	7,000	6,100	0	(7,000)
56115	Medical Supplies	3,880	4,164	3,800	2,803	5,000	1,200
56116	Uniforms & Supplies (HS)	23,509	26,623	0	0	30,000	30,000
56116	Uniforms & Supplies (MS)	3,252	2,884	10,000	4,608	10,000	0
56404	Subscription-Athletics	555	0	300	0	0	(300)
57305	Equipment (HS)	27,234	33,619	34,000	2,900	30,000	(4,000)
57311	Tech Software-Athletics	3,550	550	17,000	550	18,500	1,500
58101	Athletics - Professional Org Fees	3,810	24,512	23,400	5,091	8,500	(14,900)
58102	Athletics - Non Professional Fees & Dues	19,877	0	0	0	0	0
	Total Operating Expenses	**$ 181,693**	**$ 198,253**	**$ 183,500**	**$ 112,438**	**$ 195,604**	**$ 12,104**
	TOTAL ATHLETICS	**$ 181,693**	**$ 198,253**	**$ 183,500**	**$ 112,438**	**$ 195,604**	**$ 12,104**

UNRESTRICTED SCHOOL FUND

Out of District Tuition

Budget Detail 2026-2027

	Description of Accounts	FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
55610	Regular Ed Tuition - Vocational	360,360	350,467	389,613	95,246	289,125	(100,488)
55660	Regular Ed Tuition - Charter	1,600,414	1,674,519	1,822,366	750,386	1,408,000	(414,366)
53215	GED Testing and Tutoring	0	31,181	35,000	4,925	35,000	0
	TOTAL OUT OF DISTRICT TUITION	**$ 1,960,774**	**$ 2,056,167**	**$ 2,246,979**	**$ 850,557**	**$ 1,732,125**	**$ (514,854)**

UNRESTRICTED SCHOOL FUND

Other Operating Expenses

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
	Employee Travel - Non Teacher						
55803	Staff Travel-Administration	694	2,391	750	94	1,500	750
	Staff Travel- IT	53	37	300	19	200	(100)
	Staff Travel-Student Services	224	86	300	115	300	0
	Staff Travel-HS	1754	1682	1700	855	1,700	0
	Staff Travel-MS	1,073	1,948	1,200	160	1,300	100
	Staff Travel-Elementary	3,257	1,327	2,500	738	2,500	0
	Subtotal Travel - Non Teacher	**$ 7,055**	**$ 7,470**	**$ 6,750**	**$ 1,980**	**$ 7,500**	**$ 750**
	Employee Travel - Teacher						
55809	Staff Travel- Teacher Student Services	3,119	2,481	4,000	1,310	4,000	0
	Staff Travel- Teacher ESL	814	0	1,100	0	500	(600)
	Staff Travel- Teacher HS	1,945	802	3,000	53	2,500	(500)
	Staff Travel- Teacher MS	1,569	747	2,000	26	1,500	(500)
	Staff Travel- Elementary	2,038	1,422	2,500	95	2,500	0
	Subtotal Travel - Teacher	**$ 9,485**	**$ 5,451**	**$ 12,600**	**$ 1,484**	**$ 11,000**	**$ (1,600)**
	Furntiure and Fixtures						
57305	Equipment General	5,710	2,917	5,000	9,220	9,000	4,000
57306	Furniture and Fixtures	9,060	12,017	2,000	0	2,500	500
	Subtotal Fiscal Operations	**$ 14,770**	**$ 14,934**	**$ 7,000**	**$ 9,220**	**$ 11,500**	**$ 4,500**
	Total Operating Expenses	**$ 31,310**	**$ 27,856**	**$ 26,350**	**$ 12,684**	**$ 30,000**	**$ 3,650**
	TOTAL OTHER	**$ 31,310**	**$ 27,856**	**$ 26,350**	**$ 12,684**	**$ 30,000**	**$ 3,650**

UNRESTRICTED SCHOOL FUND

North Kingstown High School

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
56101	**Instructional Supplies Gr. 9-12**						
	General Supplies	44,352	49,682	55,400	51,035	55,400	0
	Art Supplies	6,361	8,372	8,850	9,055	9,700	850
	Reading Supplies	0	0	100	0	0	(100)
	Language Arts Supplies	383	566	900	500	850	(50)
	Health Education Supplies	530	498	0	0	0	0
	Physical Ed Supplies	2,544	2,130	2,500	2,988	4,100	1,600
	Science Supplies	9,870	14,460	16,700	18,748	19,500	2,800
	TV Production	833	2,528	4,000	4,000	4,500	500
	Consumer Ed	4,444	7,471	6,000	7,456	6,500	500
	Photography	4,805	6,325	6,500	6,500	5,500	(1,000)
	Math Supplies	0	0	725	0	610	(115)
	Social Studies Supplies	786	0	500	0	0	(500)
	Foreign Language Supplies	70	262	600	670	2,600	2,000
	AP History	0	0	0	0	2,275	2,275
	Music Supplies	3,095	5,623	5,000	2,906	5,800	800
56404	**Periodicals /Subscriptions/References Gr. 9-12**						
	General Education Subscriptions	0	2,425	12,597	1,580	19,050	6,453
	Purchased Services						
53503	Testing Assessments -World Language	2,450	2,399	4,918	4,928	4,918	0
55690	Tuition for College Classes	58,229	86,997	76,000	0	88,500	12,500
54310	Equipment Repairs						
	TV Production	2,998	1,190	1,300	1,300	1,000	(300)
	Cons Science	0	0	500	500	500	0
	Photography	1,500	1,430	1,500	1,500	1,000	(500)
	Science	1,235	1,866	0	2,000	0	0
	Music	150	795	1,500	0	1,500	0
	Art	0	0	650	500	650	0
	Subtotal Supplies, Periodicals, Purchased Services	**$ 144,636**	**$ 195,017**	**$ 206,740**	**$ 116,166**	**$ 234,453**	**$ 27,713**

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Library						
56402	Library Books	8,615	4,735	7,000	6,615	7,500	500
56404	Library Periodicals	457	482	600	469	600	0
56101	Library Supplies	112	829	1,000	128	1,500	500
	Subtotal Library	**$ 9,184**	**$ 6,046**	**$ 8,600**	**$ 7,211**	**$ 9,600**	**$ 1,000**
	Co-Curricular Services						
58101	Professional Org Fees-World Language	0	0	210	185	210	0
58101	Professional Org Fees-Math	0	115	300	0	0	(300)
58101	Professional Org Fees-Physical Ed	0	0	180	0	0	(180)
58102	Other Fees & Dues -Math	0	0	3,400	3,206	0	(3,400)
	Subtotal Co-Curricular Services	**$ -**	**$ 115**	**$ 4,090**	**$ 3,391**	**$ 210**	**$ (3,880)**
	Guidance						
53218	Student Assistance Services	28,862	29,162	32,000	28,410	32,000	0
53706	Guidance Food/Catering	0	300	800	0	800	0
56101	Guidance Supplies	40	0	1,550	0	2,800	1,250
58101	Guidance Fees & Dues	0	0	180	0	180	0
	Subtotal Guidance and Health	**$ 28,902**	**$ 29,462**	**$ 34,530**	**$ 28,410**	**$ 35,780**	**$ 1,250**
	School Administration						
53207	Interpretors and Translators	0	90	150	0	0	(150)
54604	Graduation - Rentals	11,500	12,250	15,000	15,000	15,000	0
55501	Printing	2,506	0	0	0	0	0
55502	Binding	0	0	0	0	0	0
56113	Graduation Supplies	4,961	7,682	8,000	10,500	12,000	4,000
53303	Conferences/Workshops	0	0	4,000	0	1,500	(2,500)
53703	Accreditation Dues	4,880	5,752	5,000	4,960	5,000	0
53706	Accreditation Food/Catering	2,686	943	0	0	5,000	5,000
53706	General Food/Catering	216	1,757	4,500	300	4,800	300
56101	School Mgt Office Supplies/Expenses	1,326	0	1,300	0	4,000	2,700
56115	Health Services Supplies and Equipement	375	467	500	599	650	150
58101	School Mgt Fees & Dues	2,865	3,265	3,500	2,245	13,700	10,200
	Subtotal School Administration	**$ 31,314**	**$ 32,206**	**$ 41,950**	**$ 33,604**	**$ 61,650**	**$ 19,700**
	Total Operating Expenses	**$ 214,037**	**$ 262,846**	**$ 295,910**	**$ 188,782**	**$ 341,693**	**$ 45,783**
	TOTAL NORTH KINGSTOWN HIGH SCHOOL	**$ 214,037**	**$ 262,846**	**$ 295,910**	**$ 188,782**	**$ 341,693**	**$ 45,783**

UNRESTRICTED SCHOOL FUND

Wickford Middle School

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
56101	**Instructional Supplies Gr.6-8**						
	General Supplies	9,977	11,071	9,977	6,654	10,275	299
	Art Supplies	1,289	2,790	2,000	2,649	3,346	1,346
	Language Arts Supplies	0	0	735	0	735	0
	Physical Ed Supplies	0	620	2,448	0	2,448	0
	Math Supplies	0	0	945	684	945	0
	Science Supplies	2,452	35	2,625	8,028	10,625	8,000
	Foreign Language Supplies	0	60	1,032	0	0	(1,032)
	Social Studies Supplies	0	0	700	0	700	0
	Music Supplies	0	1,087	1,050	807	1,200	150
	Subtotal Intructional Materials, Trips and Supplies	**$ 13,717**	**$ 15,664**	**$ 21,512**	**$ 18,821**	**$ 30,274**	**$ 8,763**
	Library						
56402	Library Books	3,222	2,357	2,473	912	2,743	270
56101	Library Supplies	0	0	250	0	250	0
	Subtotal Library	**$ 3,222**	**$ 2,357**	**$ 2,723**	**$ 912**	**$ 2,993**	**$ 270**
	School Administration						
53207	Interpretors and Translators	0	0	500	0	0	(500)
53218	Student Assistance Services	15,717	15,883	16,200	16,200	16,200	0
53220	Other Educational Services	0	400	800	272.32	800	0
56101	School Mgt Office Supplies/Expenses	3,170	5,390	6,320	2,706	6,446	126
56101	Guidence Supplies	156	0	0	0	0	0
56115	Health Services Supplies and Equipment	1,519	1,086	1,700	772	1,700	0
57306	Catering/Food Reimbursement	0	0	0	0	300	300
58101	School Mgt Fees & Dues	609	0	1,695	620	1,390	(305)
	Subtotal School Administration	**$ 21,171**	**$ 22,759**	**$ 27,215**	**$ 20,570**	**$ 26,836**	**$ (379)**
	Total Operating Expenses	**$ 38,110**	**$ 40,780**	**$ 51,449**	**$ 40,304**	**$ 60,103**	**$ 8,654**
	TOTAL WICKFORD MIDDLE SCHOOL	**$ 38,110**	**$ 40,780**	**$ 51,449**	**$ 40,304**	**$ 60,103**	**$ 8,654**

UNRESTRICTED SCHOOL FUND

Davisville Middle School

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
56101	**Instructional Supplies Gr.6-8**						
	General Supplies	8,848	4,015	6,000	6,080	6,000	0
	Art Supplies	2,586	1,907	3,500	0	3,500	0
	Language Arts Supplies	0	723	525	440	525	0
	Reading Supplies	0	405	400	110	450	50
	Physical Ed Supplies	1,304	1,871	1,000	915	1,000	0
	Math Supplies	0	1,033	500	0	500	0
	Science Supplies	0	491	2,700	8,839	9,000	6,300
	Foreign Language Supplies	0	0	532	0	400	(132)
	Social Studies Supplies	0	273	500	358	500	0
	Music Supplies	127	281	1,800	22	1,800	0
	Carpentry Supplies	2,382	2,219	3,000	0	3,000	0
	Robotics Supplies	0	0	1,200	0	1,200	0
	Subtotal Intructional Materials, Trips and Supplies	**$ 15,247**	**$ 13,218**	**$ 21,657**	**$ 16,764**	**$ 27,875**	**$ 6,218**
	Library						
56402	Library Books	4,184	3,983	2,500	1,599	2,500	0
56101	Library Supplies	520	330	500	415	500	
56404	Subscriptions	238	0	295	0	175	(120)
	Subtotal Library	**$ 4,942**	**$ 4,313**	**$ 3,295**	**$ 2,014**	**$ 3,175**	**$ (120)**
	School Administration						
53207	Interpretors and Translators	240	1,123	250	0	0	(250)
53218	Student Assistance Services	23,944	24,108	25,100	25,100	25,100	0
53220	Other Educational Services	0	0	400	0	0	(400)
57306	Catering/Food Reimbursement	0	0	1400	0	300	(1,100)
56101	School Mgt Office Supplies/Expenses	3,106	8,326	9,000	1694.66	9,000	0
56101	Guidence Supplies	0	247	500	83	500	0
56115	Health Services Supplies and Equipment	1,063	1,462	1,500	472	1,500	0
58101	School Mgt Fees & Dues	1,779	1,345	1,345	1,240	1,390	45
	Subtotal School Administration	**$ 30,133**	**$ 36,610**	**$ 39,495**	**$ 28,590**	**$ 37,790**	**$ (1,705)**
	Total Operating Expenses	**$ 50,321**	**$ 54,141**	**$ 64,447**	**$ 47,367**	**$ 68,840**	**$ 4,393**
	TOTAL DAVISVILLE MIDDLE SCHOOL	**$ 50,321**	**$ 54,141**	**$ 64,447**	**$ 47,367**	**$ 68,840**	**$ 4,393**

UNRESTRICTED SCHOOL FUND

Elementary Education Totals

Budget Detail 2026-2027

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget	FY 27 vs 26 Budget Inc/(Dec)
	Description of Accounts						
53207	Interpretors & Translators	1,661	2,093	2,558	483	1,806	(752)
56101	Instructional Materials and Supplies	61,810	80,111	80,729	41,935	83,041	2,312
56115	Student Support and Health Services	2,513	4,373	4,980	2,885	5,055	75
56101	General School Office Supplies	16,614	19,447	29,690	9,908	32,590	2,900
56402	Library Books	8,688	9,960	11,020	4,784	11,000	(20)
57306	Catering/Food Reimbursement	0	0	0	100	1,800	1,800
58101	Administrative Fees & Dues	3,725	1,315	5,030	3,100	4,745	(285)
	Total Operating Expenses	**$ 95,010**	**$ 117,299**	**$ 134,007**	**$ 63,196**	**$ 140,037**	**$ 6,030**
	TOTAL ELEMENTARY SCHOOLS	**$ 95,010**	**$ 117,299**	**$ 134,007**	**$ 63,196**	**$ 140,037**	**$ 6,030**

UNRESTRICTED SCHOOL FUND
Elementary Education
Quidenessett Elementary School

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget
	Description of Accounts					
56101	**Instructional Materials and Supplies**					
	Instr. Mat'ls & Supplies - General	7,727	10,854	8,600	2,180	9,076
	Instr. Mat'ls & Supplies - Art	0	0	860	0	860
	Instr. Mat'ls & Supplies - Music	46	49	450	0	444
	Instr. Mat'ls & Supplies - Physical Education	0	530	500	0	480
	Instr. Mat'ls & Supplies - Library	0	262	250	0	330
	Sub-Total Instructional Materials Supplies	**$ 7,773**	**$ 11,694**	**$ 10,660**	**$ 2,180**	**$ 11,190**
	Administrative Expenses					
53207	Interpretors & Translators	841	24	850	0	0
56101	General School Office Supplies	580	1,650	3,600	62	3,600
56115	Student Health Supplies	993	1,044	1,000	0	1,000
56402	Library Books	2,191	2,467	2,500	1,311	2,900
57306	Catering/Food Reimbursement	0	0	0	0	300
58101	Administrative Fees & Dues	1,215	0	1,280	0	1,200
	Sub-Total Administrative Expenses	**$ 5,821**	**$ 5,185**	**$ 9,230**	**$ 1,372**	**$ 9,000**
	Total Operating Expenses	**$ 13,593**	**$ 16,880**	**$ 19,890**	**$ 3,552**	**$ 20,190**
	TOTAL QUIDNESSETT ELEMENTARY	**$ 13,593**	**$ 16,880**	**$ 19,890**	**$ 3,552**	**$ 20,190**

UNRESTRICTED SCHOOL FUND
Elementary Education
Fishing Cove Elementary School

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget
	Description of Accounts					
56101	**Instructional Materials and Supplies**					
	Instr. Mat'ls & Supplies - General	11,800	13,666	14,280	11,523	14,995
	Instr. Mat'ls & Supplies - Art	384	1,052	1,122	910	1,070
	Instr. Mat'ls & Supplies - Music	262	413	520	0	520
	Instr. Mat'ls & Supplies - Physical Education	0	134	357	0	360
	Instr. Mat'ls & Supplies - Library	172	231	255	0	270
	Sub-Total Instructional Materials Supplies	**$ 12,618**	**$ 15,496**	**$ 16,534**	**$ 12,433**	**$ 17,215**
	Administrative Expenses					
53207	Interpretors & Translators	420	1,859	408	483	506
56101	General School Office Supplies	3,778	3,480	4,590	2,151	4,820
56115	Student Health Supplies	1,030	1,428	1,275	1,339	1,450
56402	Library Books	2,468	2,446	2,550	857	2,650
57306	Catering/Food Reimbursement	0	0	0	100	300
58101	Administrative Fees & Dues	595	695	765	620	765
	Sub-Total Administrative Expenses	**$ 8,291**	**$ 9,907**	**$ 9,588**	**$ 5,549**	**$ 10,491**
	Total Operating Expenses	**$ 20,909**	**$ 25,404**	**$ 26,122**	**$ 17,983**	**$ 27,706**
	TOTAL FISHING COVE ELEMENTARY	**$ 20,909**	**$ 25,404**	**$ 26,122**	**$ 17,983**	**$ 27,706**

UNRESTRICTED SCHOOL FUND
Elementary Education
Forest Park Elementary School

	Description of Accounts	FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget
56101	**Instructional Materials and Supplies**					
	Instr. Mat'ls & Supplies - General	9,649	11,452	9,620	3,645	9,815
	Instr. Mat'ls & Supplies - Art	983	1,028	1,500	585	1,000
	Instr. Mat'ls & Supplies - Music	107	591	400	0	500
	Instr. Mat'ls & Supplies - Physical Education	0	0	400	206	500
	Instr. Mat'ls & Supplies - Library	0	729	400	394	500
	Sub-Total Instructional Materials Supplies	**$ 10,740**	**$ 13,799**	**$ 12,320**	**$ 4,830**	**$ 12,315**
	Administrative Expenses					
53207	Interpretors & Translators	180	210	300	0	300
56101	General School Office Supplies	0	3,309	4,500	2,150	4,500
56115	Student Health Supplies	66	619	600	185	500
56402	Library Books	810	1,034	1,000	0	1,000
57306	Catering/Food Reimbursement	0	0	0	0	300
58101	Administrative Fees & Dues	225	0	695	620	695
	Sub-Total Administrative Expenses	**$ 1,281**	**$ 5,171**	**$ 7,095**	**$ 2,955**	**$ 7,295**
	Total Operating Expenses	**$ 12,021**	**$ 18,971**	**$ 19,415**	**$ 7,785**	**$ 19,610**
	TOTAL FOREST PARK ELEMENTARY	**$ 12,021**	**$ 18,971**	**$ 19,415**	**$ 7,785**	**$ 19,610**

UNRESTRICTED SCHOOL FUND
Elementary Education
Stony Lane Elementary School

		FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget
	Description of Accounts					
56101	**Instructional Materials and Supplies**					
	Instr. Mat'ls & Supplies - General	9,541	15,886	16,500	12,512	16,500
	Instr. Mat'ls & Supplies - Art	0	0	1,450	1,365	1,206
	Instr. Mat'ls & Supplies - Music	0	43	300	0	300
	Instr. Mat'ls & Supplies - Physical Education	0	294	300	0	300
	Instr. Mat'ls & Supplies - Library	0	110	115	0	115
	Sub-Total Instructional Materials Supplies	**$ 9,541**	**$ 16,333**	**$ 18,665**	**$ 13,878**	**$ 18,421**
	Administrative Expenses					
53207	Interpretors & Translators	220	0	500	0	500
56101	General School Office Supplies	4,300	7,628	9,000	3,390	9,670
56115	Student Health Supplies	316	1,149	800	586	800
56402	Library Books	1,896	2,151	2,870	1,225	2,200
57306	Catering/Food Reimbursement	0	0	0	0	300
58101	Administrative Fees & Dues	845	620	900	620	695
	Sub-Total Administrative Expenses	**$ 7,577**	**$ 11,547**	**$ 14,070**	**$ 5,821**	**$ 14,165**
	Total Operating Expenses	**$ 17,118**	**$ 27,880**	**$ 32,735**	**$ 19,699**	**$ 32,586**
	TOTAL STONY LANE ELEMENTARY	**$ 17,118**	**$ 27,880**	**$ 32,735**	**$ 19,699**	**$ 32,586**

UNRESTRICTED SCHOOL FUND
Elementary Education
Hamilton Elementary School

	Description of Accounts	FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget
56101	**Instructional Materials and Supplies**					
	Instr. Mat'ls & Supplies - General	19,033	20,287	18,000	6,946	18,000
	Instr. Mat'ls & Supplies - Art	0	0	1,500	0	1,500
	Instr. Mat'ls & Supplies - Music	0	0	400	0	400
	Instr. Mat'ls & Supplies - Physical Education	0	131	250	0	250
	Instr. Mat'ls & Supplies - Library	0	232	400	250	250
	Sub-Total Instructional Materials Supplies	**$ 19,033**	**$ 20,650**	**$ 20,550**	**$ 7,196**	**$ 20,400**
	Administrative Expenses					
53207	Interpretors & Translators	0	0	500	0	500
56101	General School Office Supplies	7,956	3,381	6,000	2,155	8,000
56115	Student Health Supplies	108	134	1,000	388	1,000
56402	Library Books	1,322	1,862	2,100	1,392	2,250
57306	Catering/Food Reimbursement	0	0	0	0	300
58101	Administrative Fees & Dues	845	0	695	620	695
	Sub-Total Administrative Expenses	**$ 10,231**	**$ 5,377**	**$ 10,295**	**$ 4,555**	**$ 12,745**
	Total Operating Expenses	**$ 29,263**	**$ 26,027**	**$ 30,845**	**$ 11,750**	**$ 33,145**
	TOTAL HAMILTON ELEMENTARY	**$ 29,263**	**$ 26,027**	**$ 30,845**	**$ 11,750**	**$ 33,145**

UNRESTRICTED SCHOOL FUND
Elementary Education
Pre-School and Davisville Academy

	Description of Accounts	FY 2024 Actual Exp/Enc	FY 2025 Actual Exp/Enc	FY 2026 Approved Budget	FY 2026 Expenses YTD*	FY 2027 Proposed Budget
56101	**Instructional Materials and Supplies**					
	Instr. Mat'ls & Supplies - General - PRE-K	2,106	2,138	2,000	1,418	2,000
	Instr. Mat'ls & Supplies - Art	0	0	0	0	0
	Instr. Mat'ls & Supplies - Music	0	0	0	0	0
	Instr. Mat'ls & Supplies - Physical Education	0	0	0	0	0
	Instr. Mat'ls & Supplies - Library	0	0	0	0	0
56101	Instr. Mat'ls & Supplies - General - CDP DA	0	0	0	0	1,500
	Sub-Total Instructional Materials Supplies	**$ 2,106**	**$ 2,138**	**$ 2,000**	**$ 1,418**	**$ 3,500**
	Administrative Expenses					
53207	Interpretors & Translators	0	0	0	0	0
56101	General School Office Supplies PRE-K	0	0	2,000	0	2,000
56101	General School Office Supplies CDP DA	0	0	0	0	6,500
56115	Student Health Supplies - PRE-K	0	0	305	388	305
56115	Student Health Supplies - CDP DA	0	0	0	0	500
56402	Library Books	0	0	0	0	0
57306	Catering/Food Reimbursement	0	0	0	0	300
58101	Administrative Fees & Dues - CDP DA	0	0	0	0	695
58101	Administrative Fees & Dues - PRE-K	0	0	695	620	695
	Sub-Total Administrative Expenses	**$ -**	**$ -**	**$ 3,000**	**$ 1,008**	**$ 10,995**
	Total Operating Expenses	**$ 2,106.03**	**$ 2,138.09**	**$ 5,000.00**	**$ 2,425.79**	**$ 14,495.00**
	TOTAL PRE-SCHOOL and DA	**$ 2,106**	**$ 2,138**	**$ 5,000**	**$ 2,426**	**$ 14,495**