

Little Compton Schools		
Fiscal Year 2026 and 2025 Budget		
	Budget FY25	Budget FY 26
Revenues		
State Aid to Education	\$ 334,800	\$ 321,438
Town Appropriation	8,050,425	8,261,138
Out of District Student Tuitions	115,500	258,900
Medicaid Reimbursement	21,000	21,000
Miscellaneous revenues- Grants, etc.		1,500
NCRSEP Fund Balance Distribution	50,000	-
Total Revenues	8,571,725	8,863,976
Expenses		
Salaries		
51110 Reg Sal w/Base/Degree/Long	3,890,000	4,154,000
51113 Professional Development	24,700	44,650
51115 Substitute	125,000	125,000
51201 Regular Overtime	25,000	30,000
51309 Tutoring	2,500	2,500
51338 Summer Programs	21,400	14,000
51401 Stipend - Other	15,050	37,000
51404 Stipend - Extracurricular/Athletics	37,500	19,150
Total Salaries	4,141,150	4,426,300
Employee Related Salary Costs		
52101 Medical Premiums	598,675	624,700
52102 Life	11,500	14,500
52103 Dental	23,000	24,400
52109 Medical Buy Back	21,600	25,300
52203 Teacher/Admin Pension	442,000	470,500
52207 Survivor Benefits	4,000	4,130
52208 MERS Supplemental	1,170	
52213 Tchr/Admin Defined Contribution	86,300	92,700
52301 FICA	51,000	56,300
52302 Medicare	57,000	62,000
52501 Unemployment Insurance	1,000	1,000
52710 Worker's Comp Premium	12,500	17,600
52902 Employee Assistance Program	600	1,000
Total Fringe Benefit Related Costs	1,310,345	1,394,130

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Operating Expenses		
53203 OT/PT Services	31,250	25,200
53207 Interpreters and Translators	4,500	3,100
53209 Bus Assistants/Monitors	86,000	72,000
53216 Tutoring	1,500	1,500
53220 Other Purchased Educational	15,500	7,400
53222 Web Based Instructional Programs		31,300
53302 Curriculum Development/Training	24,500	21,000
53401 Auditing/Actuarial Services	20,000	15,000
53402 Legal	40,000	35,000
53406 Other Services	37,000	40,000
53411 School Physcian	800	800
53412 Dentists	500	500
53416 Officials/Referees	2,000	2,000
53417 Contracted Nursing Services	4,000	3,000
53501 Data Processing Services	23,000	23,000
53502 Other Technical Services	59,100	57,100
53705 Postage	1,500	2,000
Total Technical and Professional Services	351,150	339,900

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54201 Rubbish Disposal Services	10,500	12,800
54205 Rodent & Pest Control	1,200	500
54312 Maint & Repair - B & G	20,000	9,000
54320 Techn Rep & Main	2,000	5,000
54321 Contracted Srvcs - Electrical	3,500	2,000
54322 Contracted Srvcs - HVAC	25,000	26,000
54324 Contracted Srvcs - Plumbing	20,000	15,000
54402 Water	7,500	4,000
54403 Telephone	9,400	9,000
54406 Wireless Communications	14,400	16,000
54407 Internet Connectivity	6,000	4,500
54602 Rental of Equip & Vehicles	36,000	36,000
54901 Other Purchased Property Servi	4,000	10,000
54902 Alarm & Fire Safety Services	16,000	21,000
Total Purchased Property Services	175,500	170,800
55111 Transportation Contractors	603,000	529,500
55201 Property/Liability Insurance	40,000	47,046
55401 Advertising Costs	1,000	1,000
55501 Printing	3,000	3,000
55610 Tuition to Agencies - In-State :		
Portsmouth High School	1,326,300	1,309,000
Vocational, etc. - MET, Newport C&T	88,000	80,900
Out of District SPED	125,000	179,000
55809 Travel	1,300	1,500
Total Purchased Other Services	2,187,600	2,150,946

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56101 General Supplies	86,000	111,300
56115 Medical Supplies	3,500	1,600
56116 Athletic Supplies	1,500	1,500
56209 Fuel Oil	52,500	41,000
56211 Propane	4,550	4,200
56212 Maintenance Bldgs.	15,000	7,500
56215 Electricity	43,500	5,000
56219 Custodial Supplies	30,000	26,500
56401 Textbooks	28,000	35,800
56402 Library Books	10,500	11,000
56404 Subscriptions	4,500	4,200
56406 Textbooks - Non Public	1,700	1,000
56501 Computer Supplies	8,000	8,000
Total Materials & Supplies	289,250	258,600
57305 Equipment		35,300
57306 Furniture & Fixtures	6,750	
57309 Technology Hardware	68,000	26,000
57311 Technology Software	16,980	42,000
Total Capital Outlay	91,730	103,300
58101 Professional Org Dues	8,000	4,500
58102 Other Dues and Fees	17,000	15,000
58201 Other Penalties and Fees		500
Total Other Operating Expenses	25,000	20,000
Total Operating Expenses	3,120,230	3,043,546
Total Expenses	\$ 8,571,725	\$ 8,863,976