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# Budget Board Presentation

February 4, 2016

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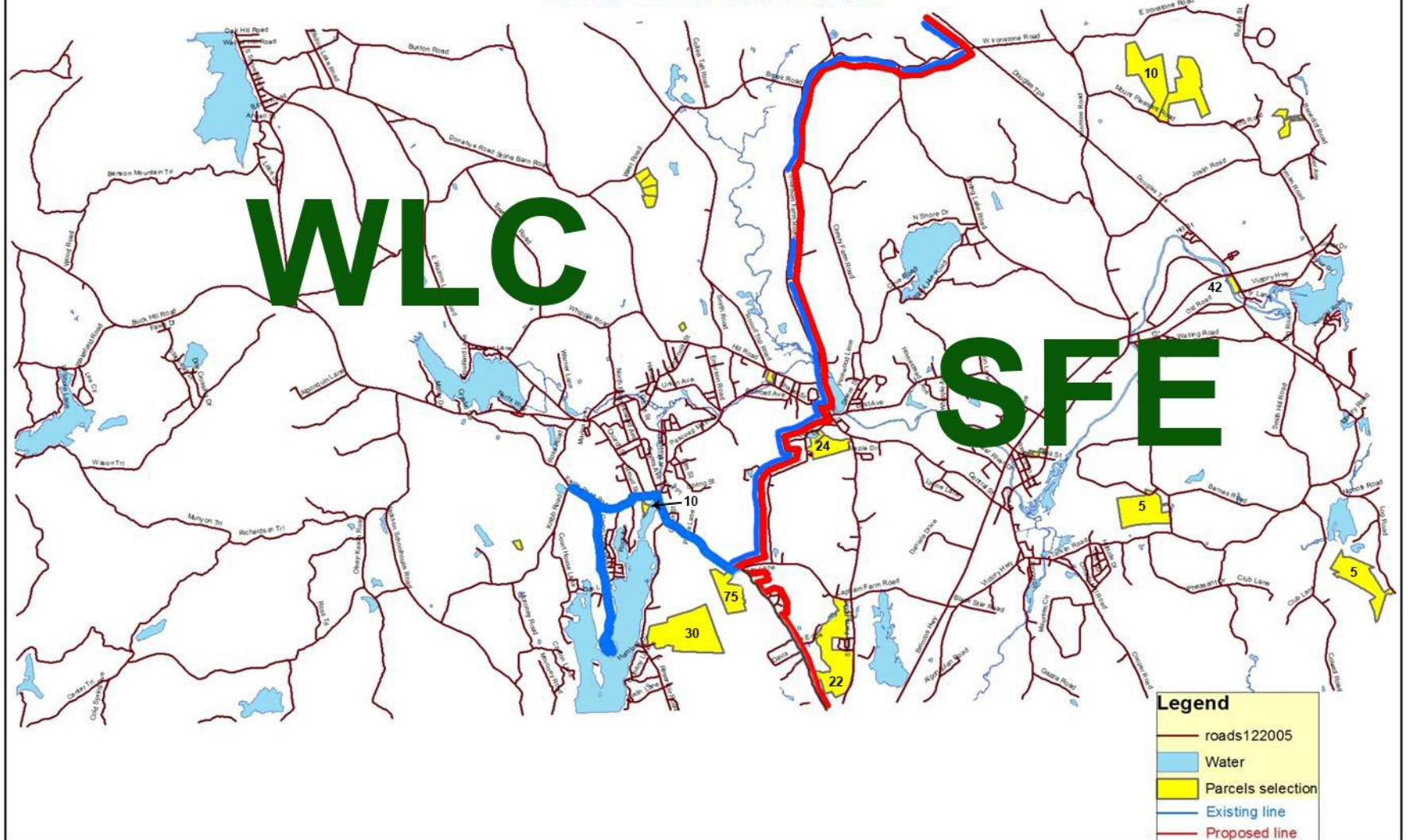
# **COMPLACENCY** will ultimately lead to **FAILURE**

All of us need to cultivate our strengths;  
combine our knowledge and expertise to  
provide every student with successful learning  
opportunities.

# TRANSPARENCY

- Implies openness, communication and accountability
- Our challenge today and tomorrow is to continue to engage in a thoughtful and reflective process which allows all of us to question, refine, examine, and, if necessary, revisit what we do, why we do it, and is there a better way to do it.

# Burrillville School Districts



Source: School dept., Planning dept., December 16, 2015

0 1,750 3,500 7,000 Feet

# Leaving the Current District Line between WLC and SFE

## SFE

\*Year 5 +104 new students

Year 10 +230 (total) new students

## WLC

Year 5 +3.5 new students

Year 10 +7 (total) new students

\*SFE only has excess capacity for 93 students. We would not be able to accommodate the projected increase from the expected new developments without changing the district line.

# Changing the District Line:

**\*Projected enrollment based on current enrollment, expected developments in Town and NESDEC projections**

## SFE

\*Year 5 +104 new students

Year 10 +115 (total) new students

## WLC

Year 5 +78.5 new students

Year 10 +123 (total) new students

# Last Two Certified Contracts

Salary:	Average increase, including current contract, over 8 years for top step only - 1.34%
Health Insurance:	<ul style="list-style-type: none"><li>● Moved from 7.5% co-pay to 15% co-pay</li><li>● Moved from \$250/500 deductible plan to \$500/1,000 plan</li></ul>
Sick Day Buyout:	Moved from accumulating up to 250 sick days to 150 sick days.

1st Step  
Bottom

Top Step  
3rd from Bottom

Per Pupil Cost  
3rd from Bottom

# Council 94 - Financial Summary - Health Care

<b>Health Care</b>	<b>Moved from:</b> \$250/500 deductible	<b>To:</b> \$500/1,000 deductible	
	<b>Moved from:</b> Individual Plan Employee Contribution: \$400	<b>Moved from:</b> Family Plan Employee Contribution: \$600	
<b>Moved to:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	5% employee contribution	6.5% employee contribution	8% employee contribution



# Council 94 - Financial Summary - Salary

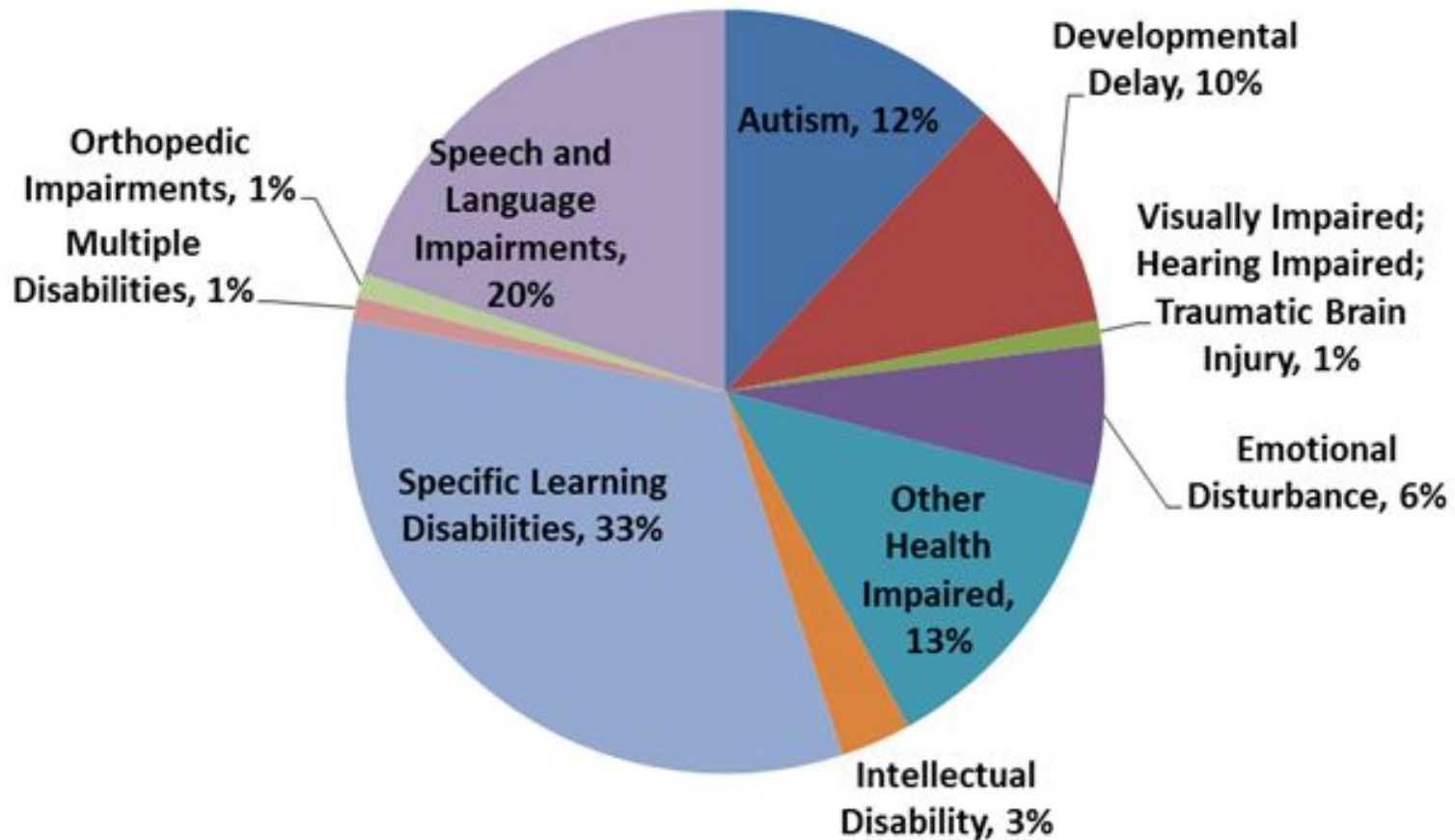
<b>Salary:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	-0-	\$.35	\$.45

Hourly rate for New Custodians - Effective July 1, 2015

<b>Current Hourly Rate:</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>
	\$17.46	\$18.29	\$18.44
<b>Reduced to:</b>	\$15.46	\$16.29	\$16.44

New employees hired after July 1, 2015 shall receive \$65 per day severance. On average, current employees receive approximately \$140.00 per day severance.

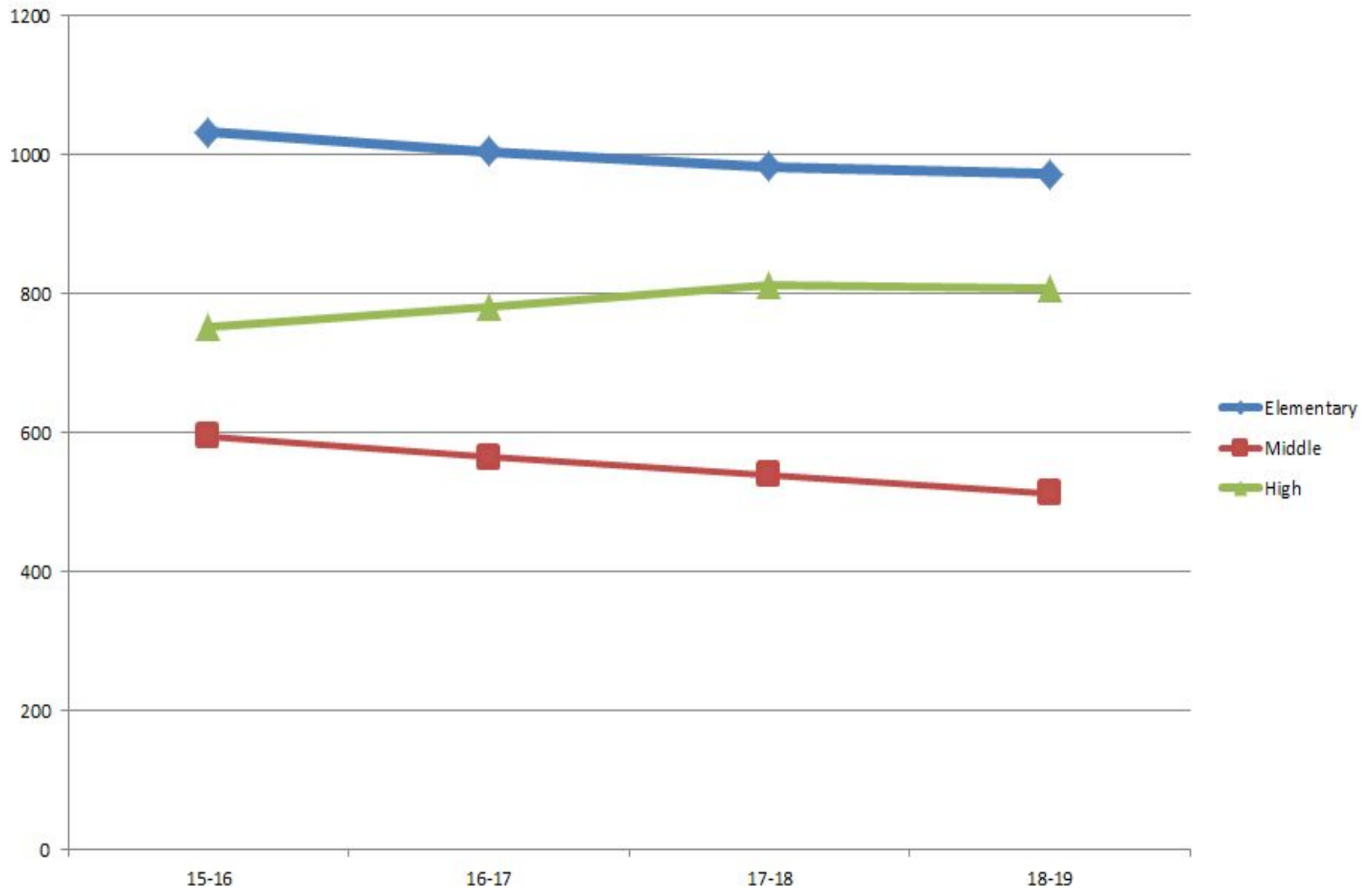
**Total cost of the three-year contract - \$6,328 or \$2,109 per year**



## Breakdown of Special Education Services

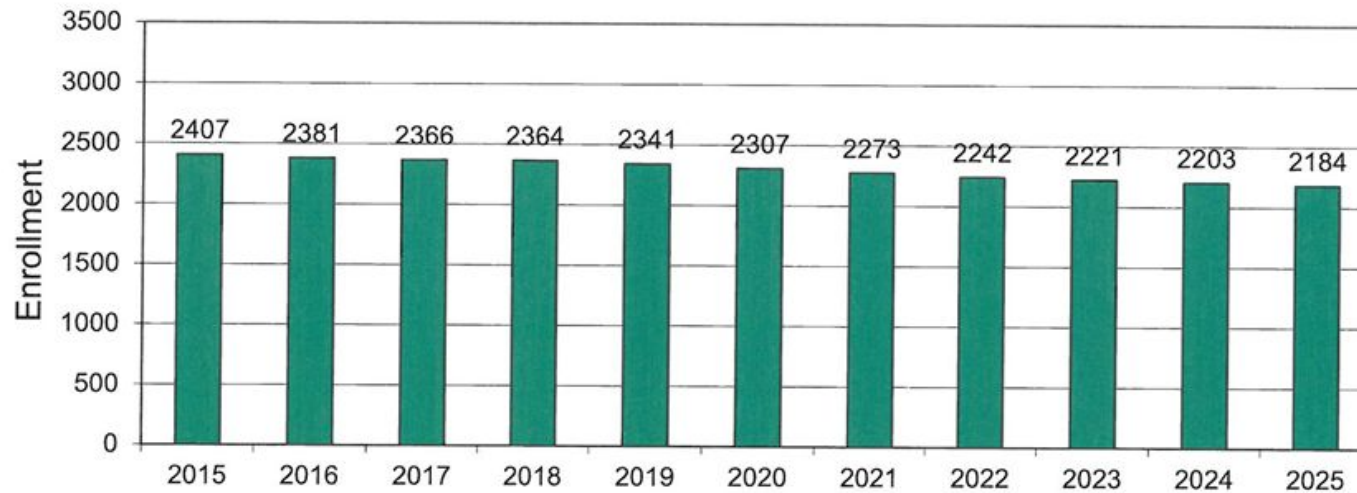
Note: 16% of Burrillville's student population receives Special Education services. **The numbers in this pie chart represent the breakdown of special education categories within that 16% of the population.**

# Four Year Enrollment Projections



## Burrillville, RI Projected Enrollment

PK-12 TO 2025 Based On Data Through School Year 2015-16



# BHS Staffing History

<b><u>Year</u></b>	<b><u>Enrollment</u></b>	<b><u>Staff Reduction</u></b>	<b><u>Staff Added</u></b>
2010-11	740	1.4 Business Teacher	0
2011-12	727	1 Business Teacher	0
2012-13	705	1 Business Teacher 1 Foreign Language Teacher	0
2013-14	683	1 Science Teacher 1 Technology Teacher	0
2014-15	726	No Change	0

# BHS Staffing History Continued

<u>Year</u>	<u>Enrollment</u>	<u>Staff Reduction</u>	<u>Staff Added</u>
2015-16	752	No Change	0
2016-17	781	<hr/> -6.4	(Requested) 1 Social Studies Teacher 1 Science Teacher 1 Technology Teacher 1 World Language Teacher <u>1 Special Education Teacher</u> +5
2017-18	813		
2018-19	808		

# High School Staffing Adjustments

1.0	BHS Social Studies Teacher	\$76,592
1.0	BHS Science Teacher	\$76,592
1.0	BHS Technology Teacher	\$76,592
1.0	BHS Foreign Language Teacher	\$76, 592
1.0	BHS Special Education Teacher	\$76,592

# BHS Staffing History

- From 2010/2011 to 2015/2016, BHS staffing was reduced by 6.4 teachers

## **Request for five (5) teachers is to:**

- Maintain/offer AP Courses in Social Studies and Science
- Majority of elective choices come from the Technology Dept.
- BEP requirement of offering two (2) languages for three (3) years
- Increase in IEP and 504 students, from 172 to 193
- Remain in compliance relative to no study halls



# RI Basic Education Plan (BEP)

## G-13-2 Effective Instruction for All Students

f. “Each LEA shall provide common planning time within and across grades and content areas so that educators address student learning needs, monitor progress, and identify effective instructional practices.”

To implement this mandate, we need:  
One Technology/Health Teacher to be shared by three (3) schools (ATL, SFE, WLC).

# Elementary School Staffing Reductions

FY 09/10	1 Elementary Computer Teacher
FY 12/13	1 Elementary Reading Teacher
FY 13/14	4 Elementary Teachers
FY 15/16	1 Elementary Teacher

We currently have 2 art and 2 music teachers that service 3 elementary schools.

**Seven** (7) Elementary teaching positions were eliminated from 2009-2016.

We are requesting **one** (1) elementary teaching position and **two** (2) teacher assistant positions (required by IEPs)

# Elementary & Middle School Staffing Adjustments

1.0	Technology/Health Teacher	\$76,592
2.0	Teacher Assistants (per IEPs)	<u>\$100,418</u>
		\$177,010
1.0	BMS ELA Teacher Reduction	(\$76,592)

# Staffing Costs

5	High School Teachers	\$382,960
1	Elementary Teacher	\$ 76,592
2	Teacher Assistants (Per IEP)	<u>\$100,418</u>
		\$559,970
1	BMS ELA Teacher Reduction	<u><del>-\$76,592</del></u>
	Requested Staffing Cost	\$483,378

# Unknown Variables

- Health Insurance Rates - Projected 7%
- Workers' Compensation Rates
- Property Insurance - Projected 5%

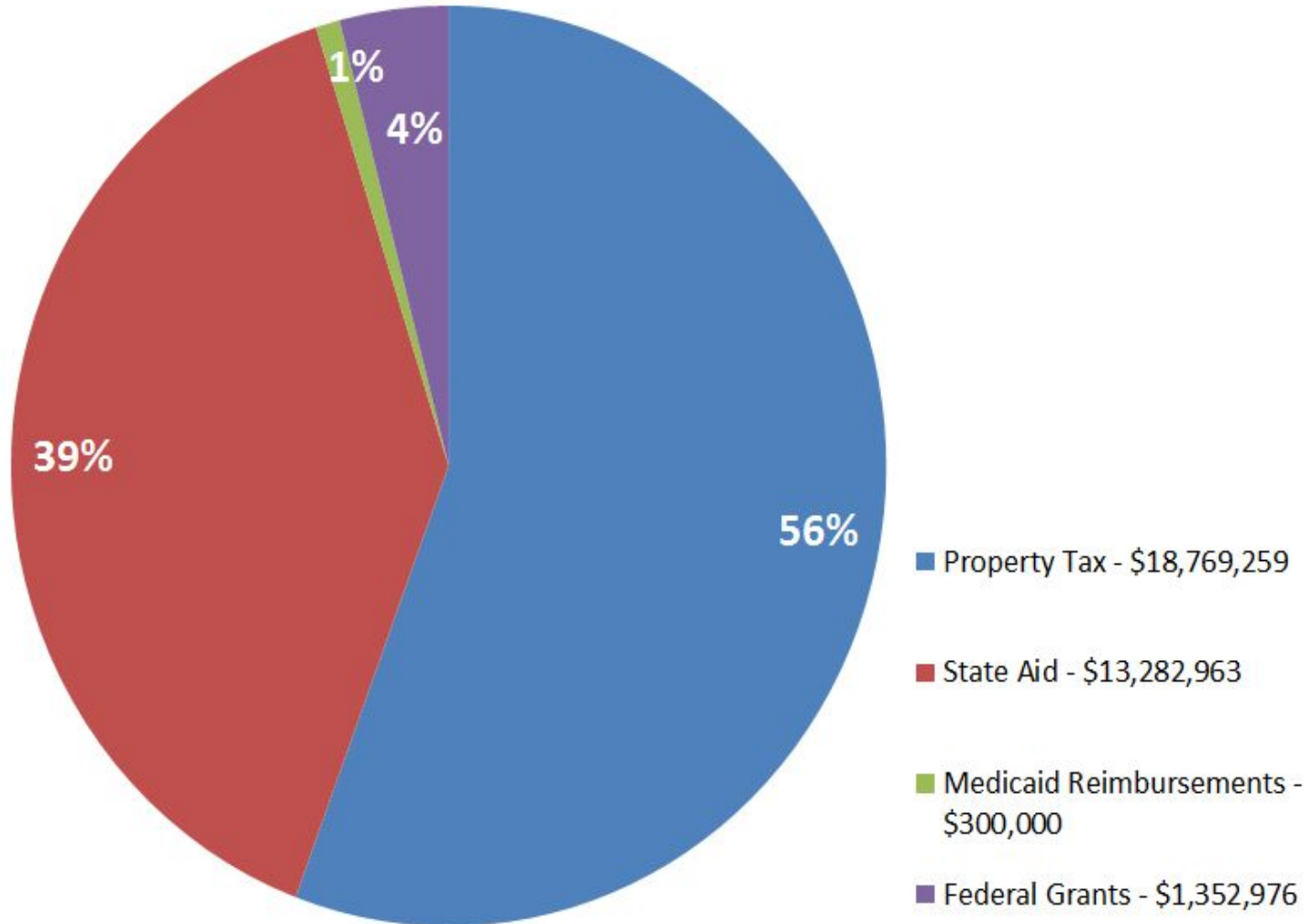
# Contractual Mandated Obligations

➤ Salary and Step Increases	45.83%
➤ Benefit Increases	11.12%
➤ Student Out-of-District Tuitions	3.15%
➤ Transportation	<u>4.85%</u>
% of Requested Increase	64.96%

# FY 2017 Budget Increase

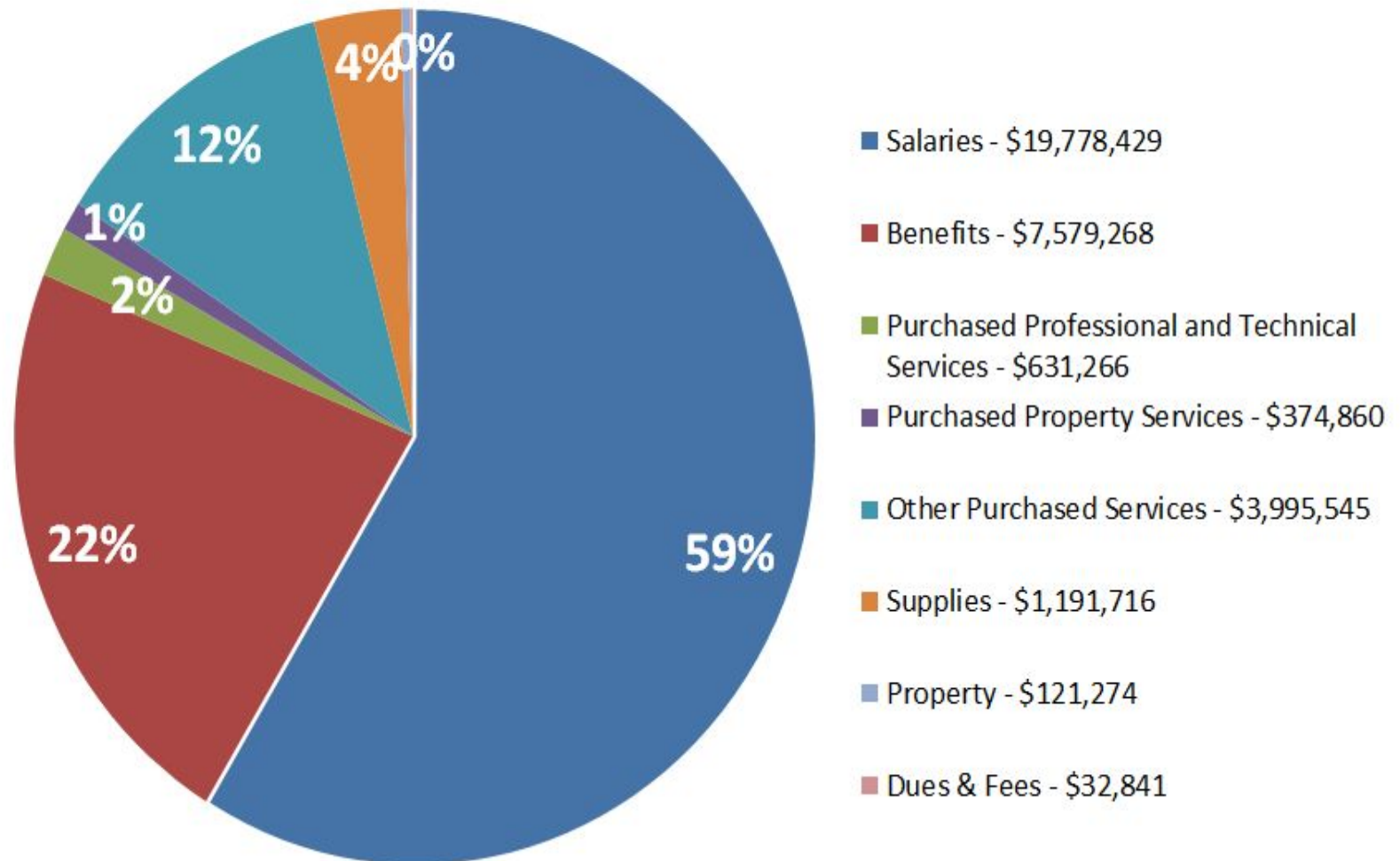
➤ Salaries	\$1,000,522
➤ Benefits	349,885
➤ Purchased Professional/Technical	(17,505)
➤ Purchased Property Services	(841)
➤ Other Purchased Services	127,304
➤ Supplies	(33,768)
➤ Property	23,700
➤ Dues and Fees	(2,998)
➤ Use of Undesignated Fund in FY16	<u>75,924</u>
	<b>\$1,522,223</b>

**FY2017 Revenue used to support  
School Department Budget - \$33,705,198**



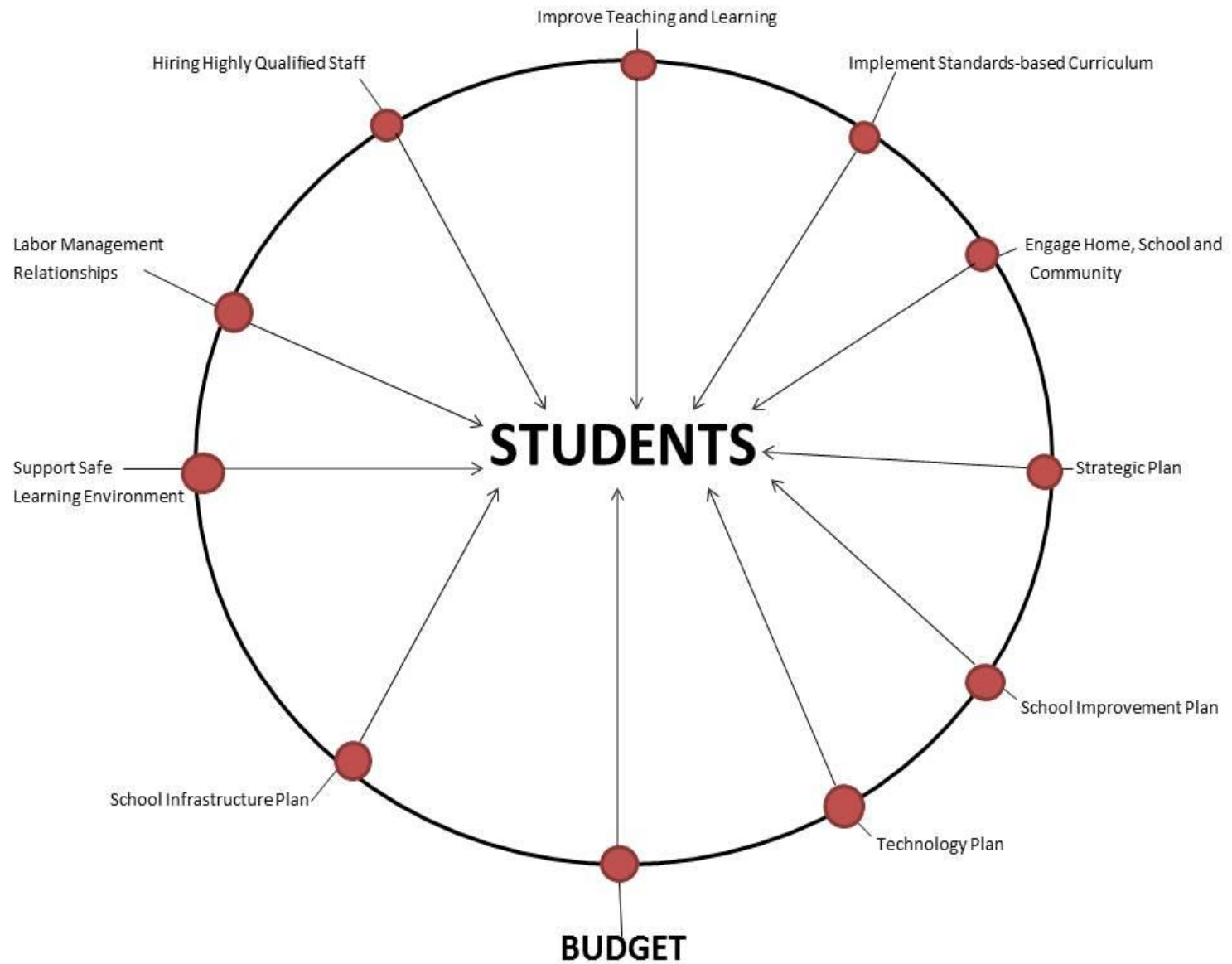


## FY2017 Budget Categories - Local & Federal Funding \$33,705,199



# Undesignated Fund Balance

June 30, 2015 Fund Balance	\$488,780
Reserved for encumbrances	(\$83,959)
Purchase orders sent and items had not arrived by June 30 <sup>th</sup>	
Use of Undesignated Fund FY16	(\$75,924)
<b>Unreserved Fund Balance</b>	<b>\$328,897</b>



# Technology Plan – Year One \$207,555

- Purchased 622 Chromebooks
- Deployed to Grades 2,3,6, and High School Academy
- Equipped the majority of ELA and Math classrooms with projectors and document cameras
- Equipped Instructional Staff with Chromebooks and have provided professional development.

# Technology Plan – Year Two \$226,880

- Purchase 150 Tablets - Kindergarten
- Purchase 498 Chromebooks - Grades 4,7,and High School
- Purchase 22 Document Cameras - Social Studies and Science classrooms
- Purchase 19 Projectors - Social Studies and Science classrooms