
FY 2017-2018 Budget Presentation

January 2017

THANK YOU

School Committee
Town Council
Budget Board
Town Manager
School Department Personnel
Community

Together we have achieved substantial collaboration which has allowed us to turn challenges into opportunities.

Capital Improvements

- Roof Replacements - BHS, BMS
- New Boilers (Dual Fuel) - BMS
- Masonry Brickwork Repairs at SFE & WLC
- New Windows - ATL Preschool Classrooms
- Energy Initiatives - LED Lighting at ATL, BMS and BHS

Capital Improvements

- New Telephone System at BMS
- Lead Abatement and Exterior Painting 1936 Building at WLC
- HVAC Control System Compressors/Dryers at BMS and BHS
- Fire Code Corrections - Doors/Walls

Safety Improvements

- Locked Entry Vestibules
- Up-to-Date Camera System
- Keyless Door Access Control System
- Each Classroom Door Locked at All Times
- Mobile Panic Buttons
- Walkie Talkies Directly Linked to the Burrillville Police Department
- Police Department Walkthroughs
- Full time Resource Officer
- Each School has an Emergency and Operations Plan

Accomplishments

- Negotiated three BTA contracts
 - Negotiated two Council 94 contracts
 - Adopted a Mentoring Program for new teachers
 - Developed/completed two Technology Plans
 - Created a standing Technology Committee
 - Implemented Special Education Programs at each level:
Elementary, Middle and High School
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Accomplishments Continued

- Completed two District Strategic Plans
 - Completed five year curriculum update in three years
 - Adopted School/Business Partnership Program
 - Set up Curriculum Review Committee to update curriculum yearly
 - Revised/Adopted High School Graduation Policy
 - Adopted Middle School Promotion/Retention Policy
 - Adopted a Criteria-based Hiring Policy
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Accomplishments Continued

- Reinstigated Teacher of the Year Award
 - Developed a Five-Year Capital Infrastructure Plan
 - Created a plan to upgrade the Ecclestone Field House
 - Implemented Several School Safety Initiatives
 - Each year we update/complete Safety and Emergency Operation Plans for each school
 - Created a Community Substance Abuse/Anti-Bullying Task Force
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Accomplishments Continued

- Established New Boundary Lines between SFE and WLC
 - Created the Northwest Consortium (with Burrillville, Lincoln, North Smithfield, Smithfield)
 - Built a positive School Culture by implementing the following programs:
 - PBIS (Positive Behavior Intervention & Support)
 - RTI (Response to Intervention)
 - CPI (Crisis Prevention & Intervention)
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Burrillville High School Accomplishments

- Burrillville Juniors and Seniors outperformed the state average on every section of the **2016 PSAT and SAT**
 - Burrillville was the only district in RI to be listed on the **2016 AP Honor Roll**
 - Burrillville increased access to AP classes by **more than 6%**
 - **80%** of AP students achieved college level mastery scores
 - Two AP classes were approved for inclusion in the RIDE **Advanced Course Network**
 - The 2016 Graduation Rate was **89%**
 - In 2016 Burrillville High School received a significant grant from Skill Up RI to fund development of a Construction CTE Pathway.
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Key Principles for Student Improvement

- Collaboration between school, home, and community
- Correlation between a positive school climate, instructional effectiveness, and visionary leadership embedded in teacher investment
- Coping with change
- Failure is not an option
- Complacency is not an option
- Transparency 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.
- Resiliency allows us to rise above adversity, face our challenges, and:

Make Decisions in the Best Interests of Students.

Strategic Goals that Inform Budget Priorities

- Focus on teaching and learning, student performance, and improving student achievement
 - Hiring exemplary staff and providing professional development
 - Implementing a standards-based curriculum
 - Engaging and collaborating with staff, families, and community members
 - Fostering a safe and supportive learning environment
 - Developing and maintaining a budget that properly allocates resources to meet student needs.
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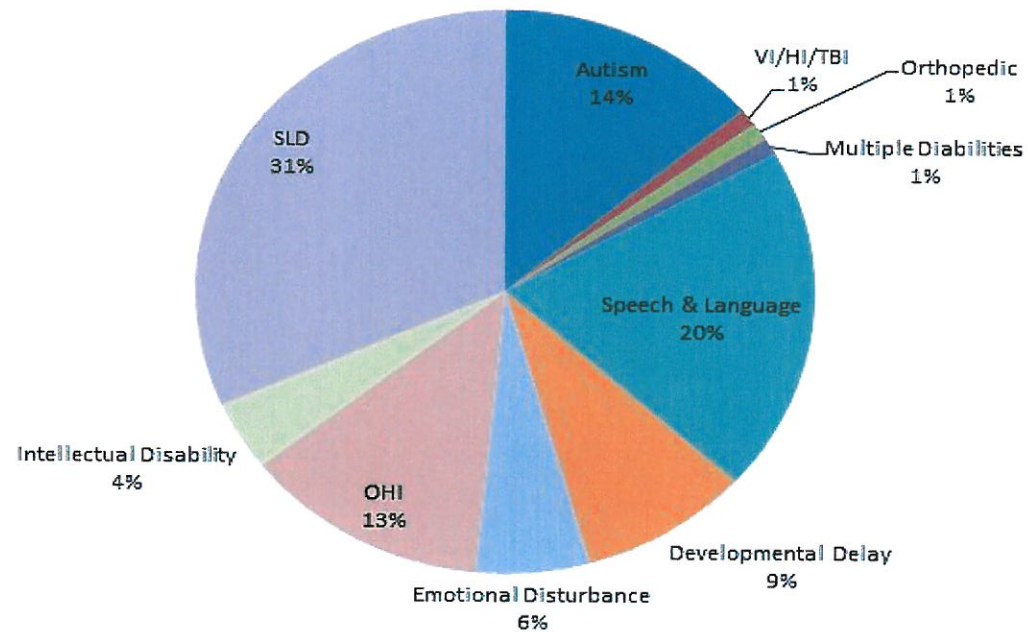
Disabilities by Category 2016

	<u>Burrillville</u>	<u>Rhode Island</u>
Orthopedic Impairments	1%	<1%
Multiple Disabilities	1%	2%
Speech & Language Impairment	20%	18%
Autism	14%	10%
Developmental Delay	9%	11%

Disabilities by Category 2016 Continued

	<u>Burrillville</u>	<u>Rhode Island</u>
Visually Impaired, Hearing Impaired, Traumatic Brain Injury	1%	1%
Emotional Disturbance	6%	7%
Other Health Impaired	13%	15%
Intellectual Disability	4%	3%
Specific Learning Disabilities	31%	32%

Percentage of Students



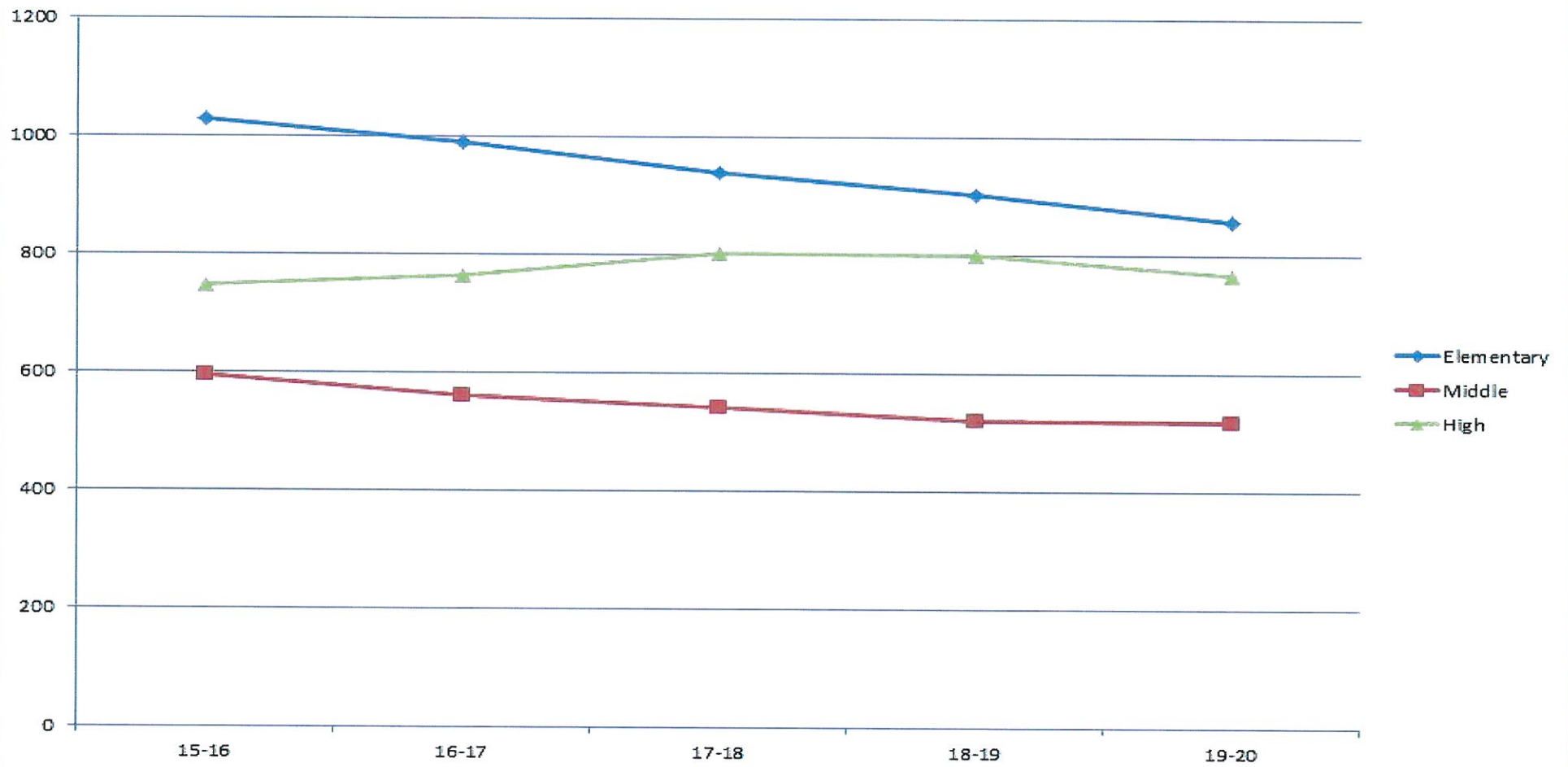
Note: 15% of Burrillville's student population receives Special Education services.

The numbers in this pie chart represent the breakdown of special education categories within that 15% of the population.

Out of District Enrollments

	<u>FY17</u>	<u>FY18</u>
Private Schools	63	91
Charter Schools	30	31
Vocational Schools	12	14
Special Education (O/D)	16	17

Five Year Enrollments



Staff Supporting 2,317 Students

UCOA Personnel Categories	FTE's Certified	FTE's Support	Funding
Instructional Teachers	167.20		Local
Instructional Teachers	7		Federal
Student Health	5		Local
Guidance & Counseling	5	2	Local
Library & Media	5		Local
Therapists, Psychologists, Behavior Specialists, Job Coaches	12	3.5	Local
Therapists, Psychologists, Behavior Specialists, Job Coaches	3	2	Federal
School Administration	8		Local
Pupil Personnel Office	1	1	Local

Staff Supporting 2,317 Students

UCOA Personnel Categories	FTE's Certified	FTE's Support	Funding
Superintendent	1	1	Local
Curriculum Department	1	.5	Local
Business Operations	1	2	Local
Building Upkeep	1	23	Local
Pupil Use Technology	1	2.25	Local
School Office		9	Local
Instructional Paraprofessionals		28.55	Local
Instructional Paraprofessionals		2.45	Federal
	218.20	77.25	

Changes in Teaching Staff

- Elimination of two Elementary Teachers
 - Due to decrease in enrollment
 - (ATL-1st Grade, WLC- 3rd Grade)
 - Addition of one Middle School Technology Teacher
 - Create bridge between Middle School & High School for Career Pathways
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Budget Increases/Decreases

Salary

Contractual Step & Salary Increases	\$596,533
1.0 Middle School Technology Teacher	51,531
Athletic Coaches Increase in coaches & stipends	32,218
Reduction of two Elementary Teachers	(104,345)
Various adjustments in other salary lines	<u>(49,369)</u>
	\$526,568

Budget Increases/Decreases

Benefits

Health/Dental Insurance	(\$174,795)
Certified & Support Retirement	294,532
FICA & Medicare	13,075
Workers' Compensation	<u>7,683</u>
	\$140,495

Budget Increases/Decreases

Purchased Professional and Technical Services

Professional Educational Service	\$15,724
Employee Training & Development	3,350
Other Professional Services	2,192
Technical Services	(11,226)
Other Services Purchased	<u>(5,000)</u>
	\$5,040

Budget Increases/Decreases

Purchased Property Services

Cleaning and Disposal Services	\$1,918
Repairs and Maintenance Service	(2,188)
Utility Services	7,353
Other Property Services	<u>(9,000)</u>
	(\$1,917)

Budget Increases/Decreases

Other Purchased Services

Student Transportation Services	(\$13,101)
Insurance	7,371
Printing & Binding	500
Tuition	<u>216,364</u>
	\$211,134

Budget Increases/Decreases

Supplies

General Supplies	(\$1,200)
Energy & Maintenance	1,253
Books & Periodicals	(2,072)
Technology Supplies	<u>(4,569)</u>
	(\$6,588)

Budget Increases/Decreases

Property

Vehicles and Equipment	\$7,614
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Dues & Fees

Dues & Fees	<u>(\$81)</u>
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Total FY2018 Budget Increase	\$882,265
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Appropriation History

	<u>Appropriation</u>	<u>\$ Increase</u>	<u>% Increase</u>
FY2015	\$29,867,052	562,052	1.92
FY2016	\$30,830,000	962,948	3.22
FY2017	\$31,817,500	987,500	3.20
FY2018	\$32,699,764	882,265	2.77

Unknown Variables

Health Insurance Rates - Projected 5%

Workers' Compensation Rates - Projected 4%

Property Insurance Rates - Projected 5%

Retirement Rates - Projected 1% & 2%

Out of District Tuitions - Based on student needs

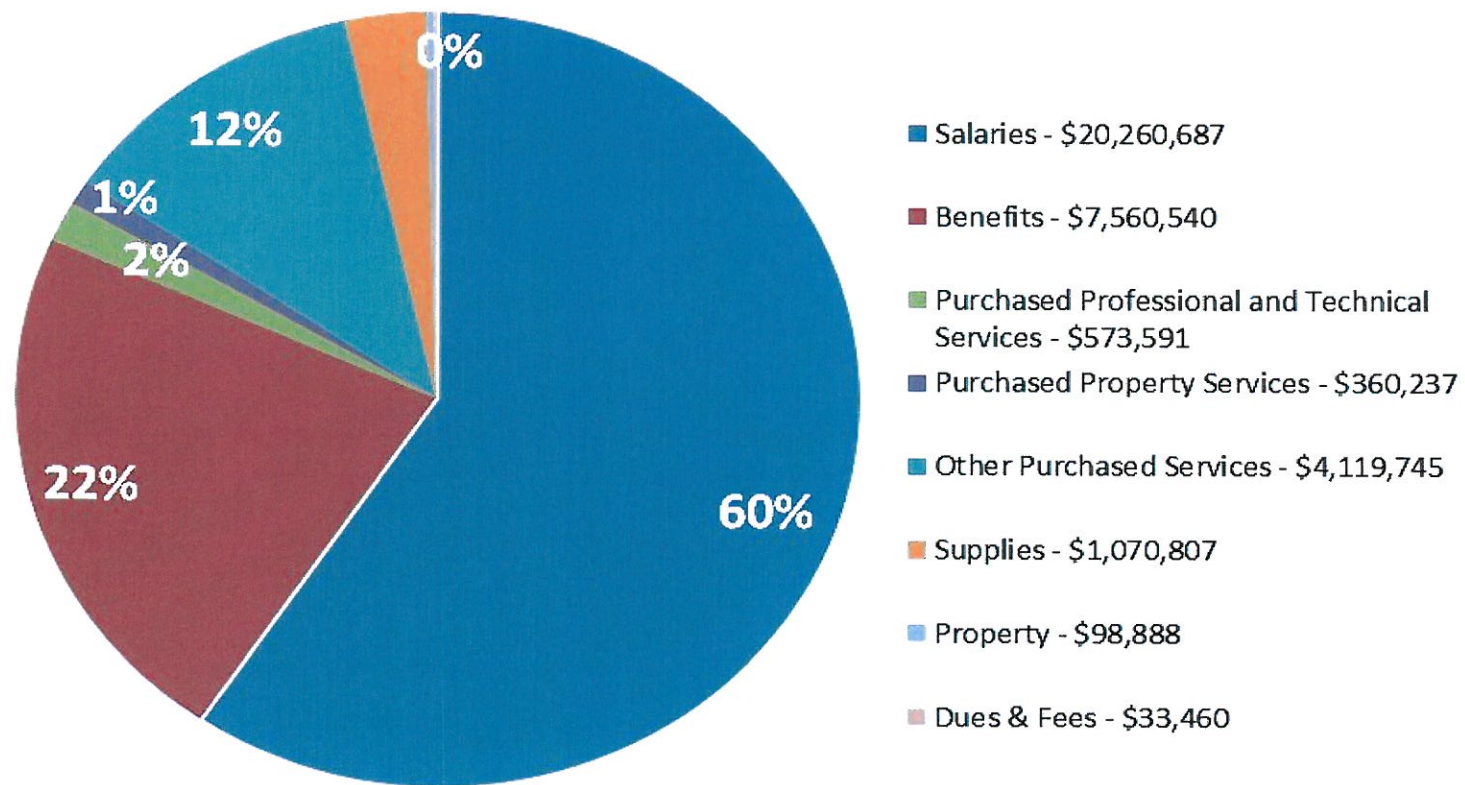
Unknown Variables

The School Department State Aid is projected at a decrease of approximately \$165,000. This decrease is due to the potential drop in enrollment combined with the RI Department of Education's projected increase in students attending Charter Schools. The District receives approximately \$4,900 per student in State Aid.

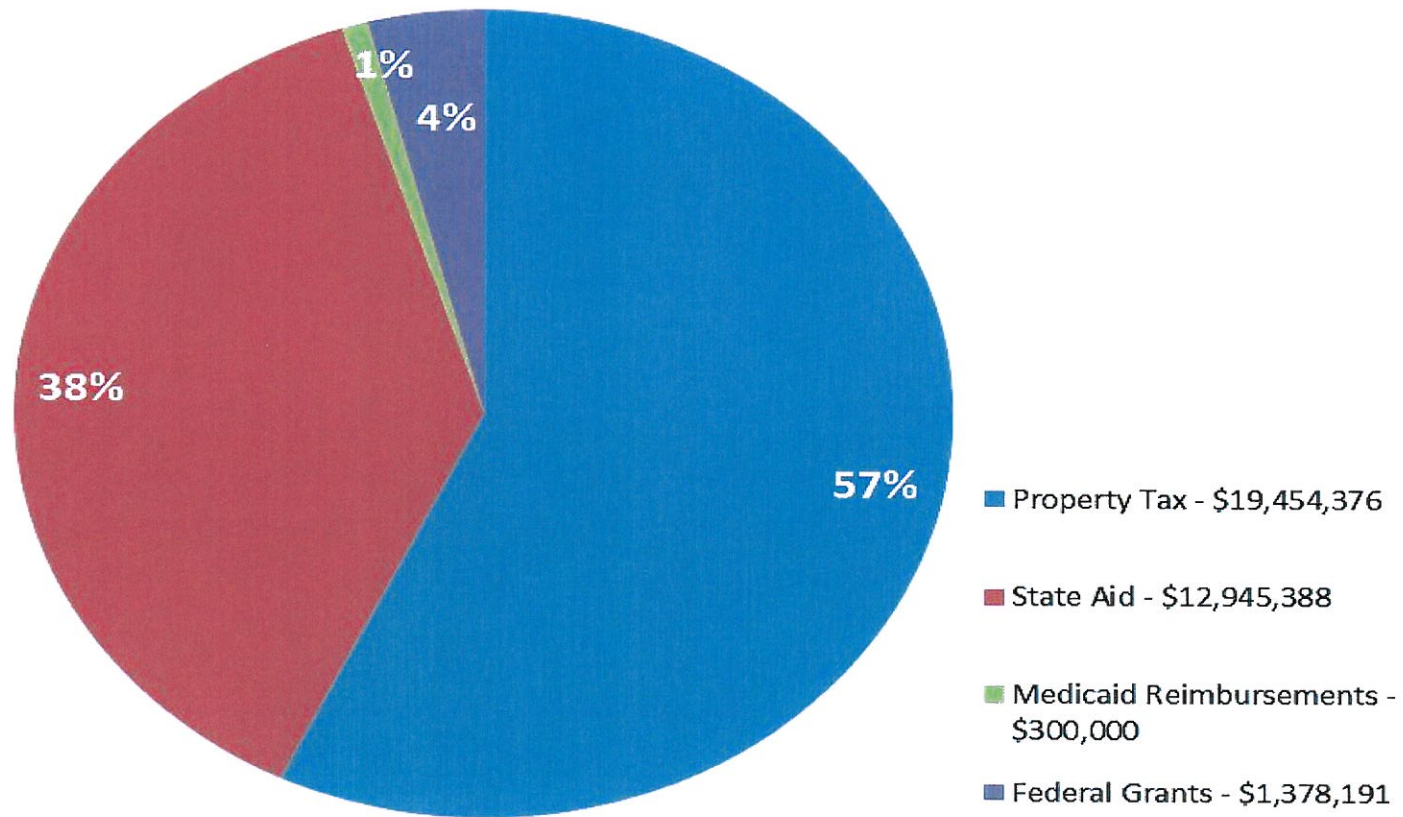
Contractual or Mandated Obligations

Salary & Step Increases	60%
Benefit Increases	16%
Student Out of District Tuitions	<u>24%</u>
% of Requested Increase	100%

FY2018 Budget Categories - Local & Federal Funding
\$34,077,955



**FY2018 Revenue needed to support
School Department Budget - \$34,077,955**



Unaudited - Undesignated Fund Balance

June 30, 2015 Fund Balance	\$467,090
Reserved for encumbrances	(\$55,077)
FY2016 Surplus	<u>\$186,582</u>
	\$598,595

Technology Plan - Year Two - \$150,000

- Purchased 608 Chrome Books
 - Purchased 40 I-Pads (ATL)
 - Deployed chrome books to Grades 4 and 7 and High School
 - Equipped the majority of Social Studies and Science Classrooms with projectors and document cameras.
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Technology Plan - Year Three - \$148,690

- Purchase remaining 541 Chrome Books for 5, 8 and High School @ \$200/ea
 - Purchase 40 I-Pads for ATL students @ \$600/ea
 - Purchase document cameras for 23 classrooms @ \$100/ea.
 - Purchase LCD Projectors for 33 classrooms @ \$430/ea
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December 13, 2016 - The Burrillville School Committee approved the FY2018 School Department Budget Request, June R. Levy Rink Budget Request, and Capital Improvement Budget Request

December 14, 2016 - All approved documents were submitted to the Burrillville Town Council, Town Manager and the Budget Board
