

# FY2018-2019 Budget Presentation

## January 2018

**Burrillville School Committee**

# **The District Update**

## **Burrillville School Department December, 2017**

### **News Worth Celebrating:**

Congratulations to Melissa Rhodes, 5th Grade Teacher at the W.L. Callahan School, for being accepted to serve on RIDE's 2018 RI State Science Assessment Item Review Committee! As a member of the committee, Melissa will represent Burrillville in decision-making around the content, alignment, and accessibility of potential items for the new science assessment being piloted this spring.

### **From the Superintendent's Office:**

Each year at this time we take a few moments to reflect on the accomplishments of the school district, and this year is no exception. We have a lot to be proud of, but some of the most telling data comes from the senior class of 2017: they outperformed the state average in every section of the SAT - and 92% of them graduated with a diploma. Although these statistics are specific to high school, they reflect the hard work and dedication of teachers at every level. It takes 13 years to prepare our children for life after graduation, and that mission begins in Kindergarten. Congratulations to all!

### **Technology Update:**

This month, for the very first time, elementary school report cards were posted electronically in Skyward for families. This saved a tremendous amount of paper - and time! A process that used to take days of printing and copying at each school was condensed into about 20 minutes! All families in Burrillville are also now able to log into Skyward and update their own contact information as it changes, representing greater convenience for them and ensuring accurate information for all our schools.

## Spotlight On: Burrillville Middle School!

Grade 6 teachers at BMS have embraced the district's Blended Learning initiative! During a normal day at BMS, you may see...

All students carrying Chromebooks with the ability to have quick access to the internet at any time  
Teachers facilitating classroom warm ups using [Padlet](#) where students can post their input/thoughts/comments for the entire class to see.

A teacher using [Padlet](#) to collect classroom responses after watching a [YouTube video](#).

Students accessing online content through [Google Classroom](#) and having the ability to work at their own pace

Teachers using playlists within [Google Classroom](#)

Students & teachers using [Kahoot](#) as a test prep

[Goformative](#) used as an assessment tool

[Station rotation](#) being used classrooms (teachers work hands-on with one group while the other completes an assignment in Google Classroom)

Students fill out a short [Google Form](#) exit slip posted in [Google Classroom](#) before leaving class

Teachers **videotaping** students while they participate in the *Read, Reflect, Discuss* protocol

Teachers **flipping** their classrooms and posting videos to [Google Classroom](#)

Teachers posting educational **Podcasts** for students to listen to

Teachers using [YouTube videos](#) as an introduction to writing projects

Students using [Webquests](#) - an inquiry-oriented lesson in which most or all the information they work with comes from the web.

Teachers using [EdPuzzle](#) - creating self-paced, interactive lessons. They add their voice and questions to videos.

Students using [Quizizz](#) - Students have a blast taking online quizzes - they play together but work at their own pace.

## Upcoming District Events:

**The Next District Update will be posted on January 22nd - Best wishes for Happy Holidays and a wonderful vacation to all!**

Burrillville Seniors outperformed the 2017 state average last year on every section of the SAT  
(We do not yet have PSAT data.)

The 2016 Data showed that 89% of seniors graduated with a diploma. Preliminary 2017 Data shows 92% of seniors last year graduated with a diploma.

Burrillville is still one of only two public school districts to provide courses in the advanced course network. We offer two approved Advanced Placement courses (statistics and psychology) and we receive state funding for out-of-district students who enroll.

Two BHS teachers and one BMS teacher were trained last summer by Project Lead the Way, which supports the design and implementation of CTE Programs. Two PLTW CTE programs at BHS (Biomedical Science, Engineering, and Construction Management) are under review by RIDE for approval this year, and because we have a tech teacher at BMS who has been trained, we are now developing “gateway” classes to CTE programs starting in the 8<sup>th</sup> grade.

# Out of District Enrollments

School	FY16	FY17	FY18	FY19 Projected
Private	90	78		
Charter	28	36	57	65
Vocational	10	12	17	14
Special Education	18	16	16	17

# Special Education

325 (14%) Students have IEP's

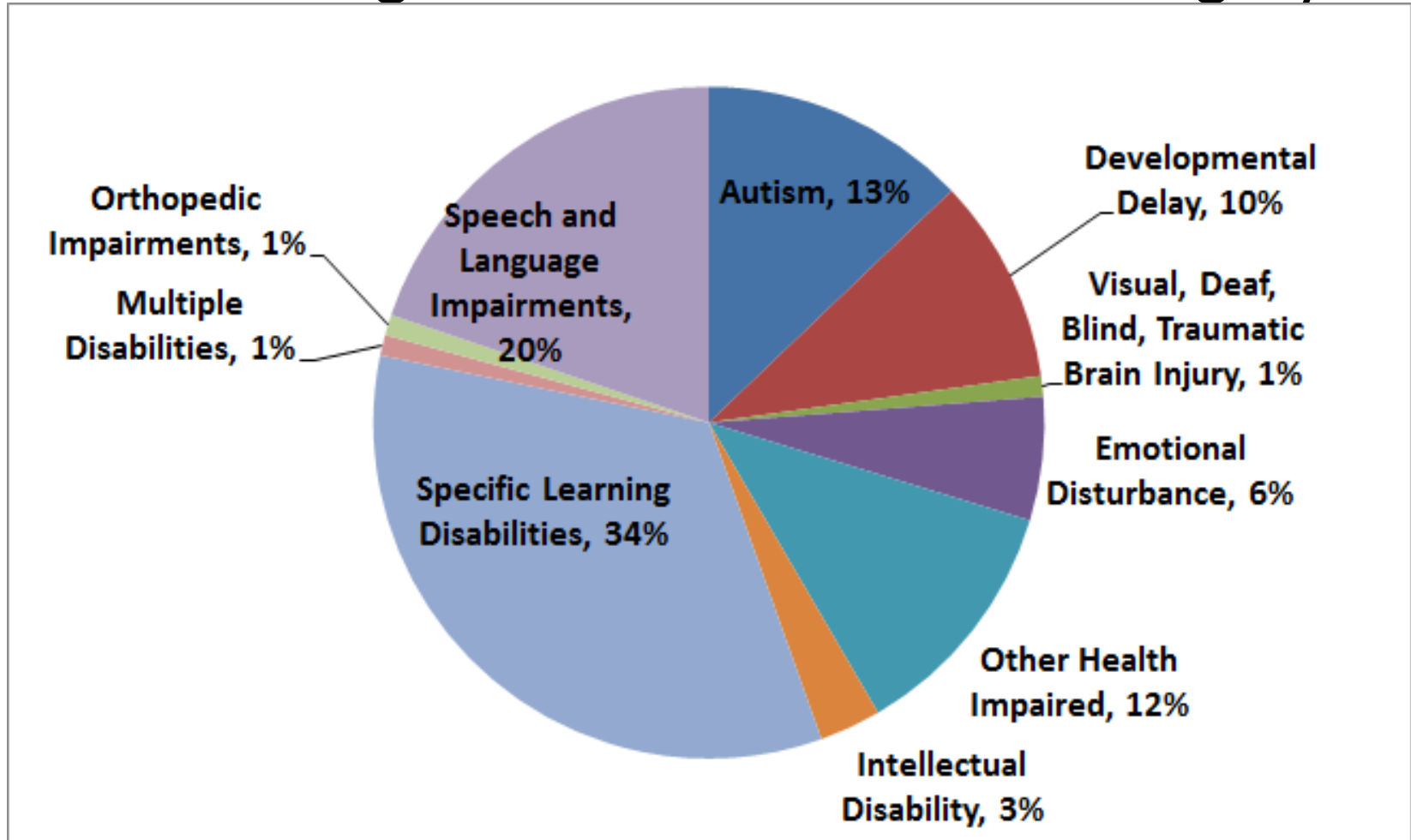
Special Education budget (24%) \$8,274,792

Average special education per pupil cost \$25,461

# Disabilities by Category 2017

Disability	Burrillville	Rhode Island
Autism	13%	10%
Developmental Delay	10%	11%
Visual, Deaf, Blind, Traumatic Brain Injury	1%	1%
Emotional Disturbance	6%	7%
Other Health Impaired	12%	15%
Intellectual Disability	3%	4%
Specific Learning Disabilities	34%	32%
Multiple Disabilities	1%	2%
Orthopedic Impairments	1%	1%
Speech and Language Impairments	20%	18%

# Percentages of students in each category



Note: 14% of Burrillville's student population receives special education services. **The Percentages shown in the chart represent the breakdown of special education categories within that 14% of the population.**



# Increase in Budget

Salary	
Cost of Steps	\$207,598.00
Cost of Contractual Increase – Teachers	394,547.58
Cost of Contractual Increase – Administrators	41,416.40
Elimination of one-year only position	(38,458.00)
Increase in Superintendent position to full-time	58,030.00
New Hire Adjustments	(2,702.00)
Increase in Coaching Stipends	12,000.00
Increase in Curriculum Stipends	8,400.00
Elimination of Elementary Position (Enrollment)	(80,206.00)
<b>Increase in salary line items</b>	<b>\$600,625.98</b>

# Increase in Budget

Benefits	
Health Insurance projected @ 9% increase	\$348,360.00
Dental Insurance projected @ 5% increase	4,115.00
Certified Staff Retirement	133,741.00
Survivor Benefits	3,837.00
Support Staff Retirement	4,143.00
FICA, Medicare & Life	8,145.00
Increase in benefit line items	\$502,341.00

# Increase in Budget

Line Item Increase/Decrease	
Professional Education Services	\$43,074.00
Employee Training & Development	7,313.00
Other Professional Services	2,000.00
Technical Services	7,960.00
Cleaning and Disposal Services	(1,000.00)
Repairs and Maintenance Services	4,971.00
Utility Services	1,200.00
Student Transportation Services	134,592.00

# Increase in Budget

Line Item Increase/Decrease	
Insurance	\$ 11,355.00
Tuitions	423,266.00
General Supplies	34,865.00
Energy Facilities and Maintenance Supplies	4,629.00
Books & Periodicals	(300.00)
Vehicles and Equipment	25,107.00
Dues and Fees	3,500.00
	<b>\$702,532.00</b>

# Budget Increase

Category	\$ Increase	% Increase
Salary	\$600,626.00	33.3%
Benefits	\$502,341.00	27.8%
Student Transportation	\$134,592.00	7.5%
Student Tuitions	\$423,266.00	23.4%
Remaining line items	\$144,674.00	8.0%
<b>Contractual or mandated increases 92% of increase</b>		

# State Aid Factors

Factors	FY18	Projected FY19	
Enrollment	2321	2253	(68)
Free & Reduced	745	694	(51)
Equalized Weighted Assessed Valuation	1,327,872,250	1,471,360,213	143,487,963
State Share Ratio	29.50%	26.15%	(3.35%)
Projected State Aid Loss (\$800,000)			

# January 2018 Projected Request

FY2018 Appropriation	\$32,500,002
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FY2019 Request	\$34,305,500
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Increase	\$1,805,498
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5.56% Increase

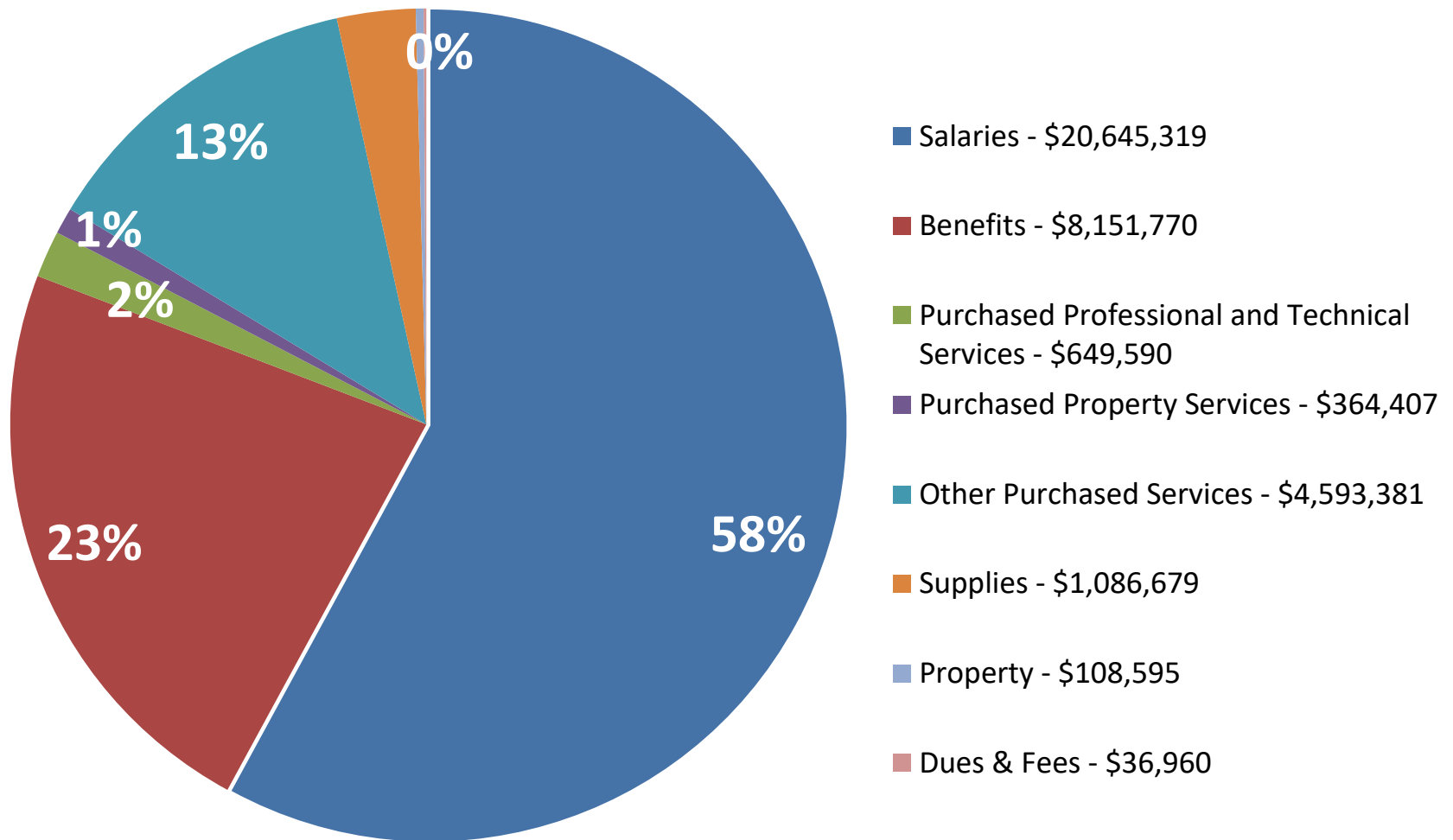
# Appropriation History

	Appropriation	Increase	% Increase
FY2013	\$28,733,604		
FY2014	\$29,305,000	\$571,396	1.99%
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	\$32,500,000	\$682,500	2.15%
	<b>Average Increase</b>	<b>\$753,279</b>	<b>2.50%</b>

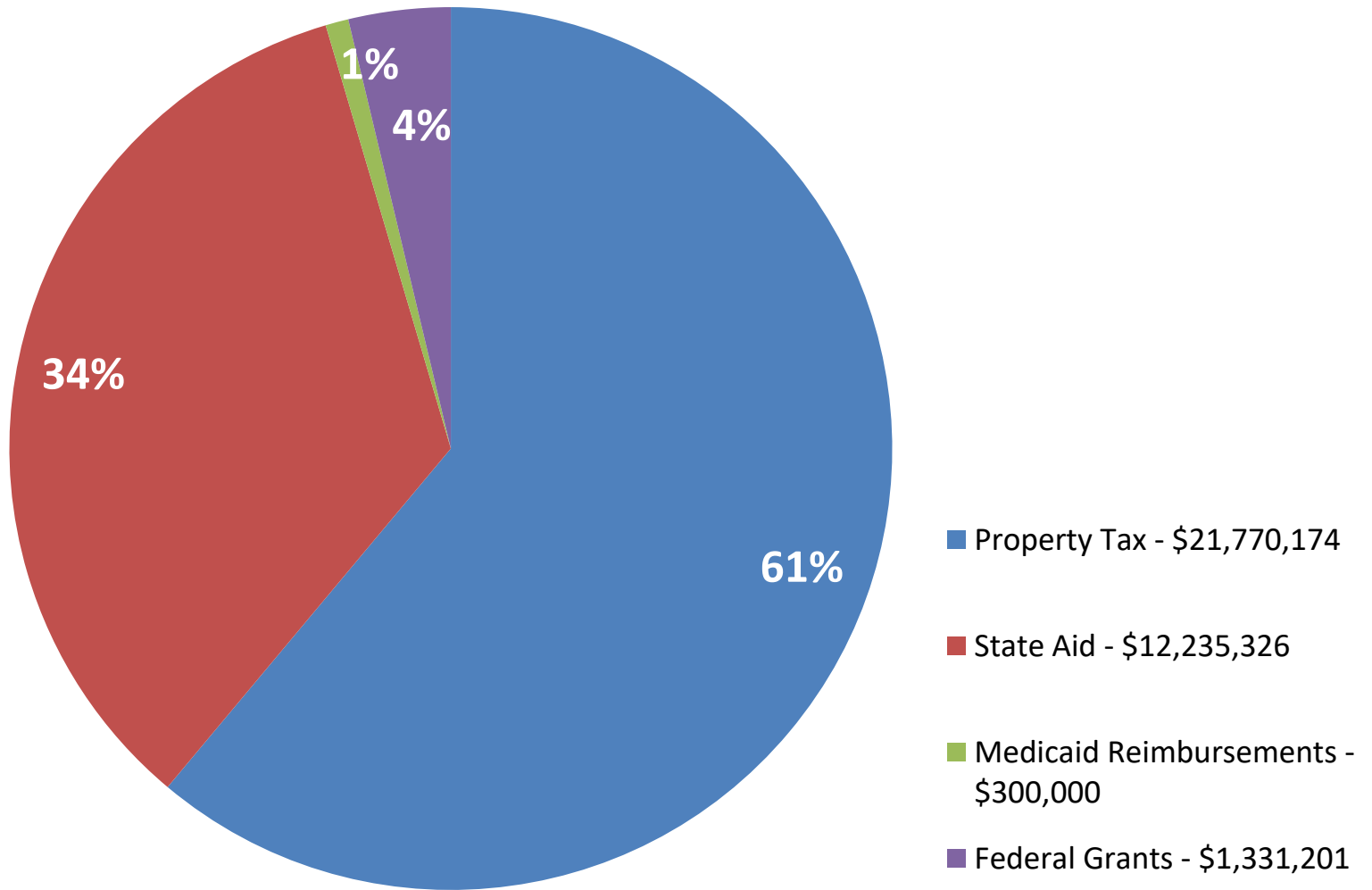


# FY2019 Budget Categories - Local & Federal Funding

## \$35,636,701



# **FY2019 Revenue needed to support School Department Budget - \$35,636,701**



# Unaudited-Undesignated Fund Balance

June 30, 2016 Fund Balance	\$653,672
Reserved for encumbrances	(35,891)
FY2017 Surplus	150,358
Eccleston Field House	(105,000)
Healthcare Contingency Fund	(75,000)
Legal Settlement	<u>(40,000)</u>
	\$548,139