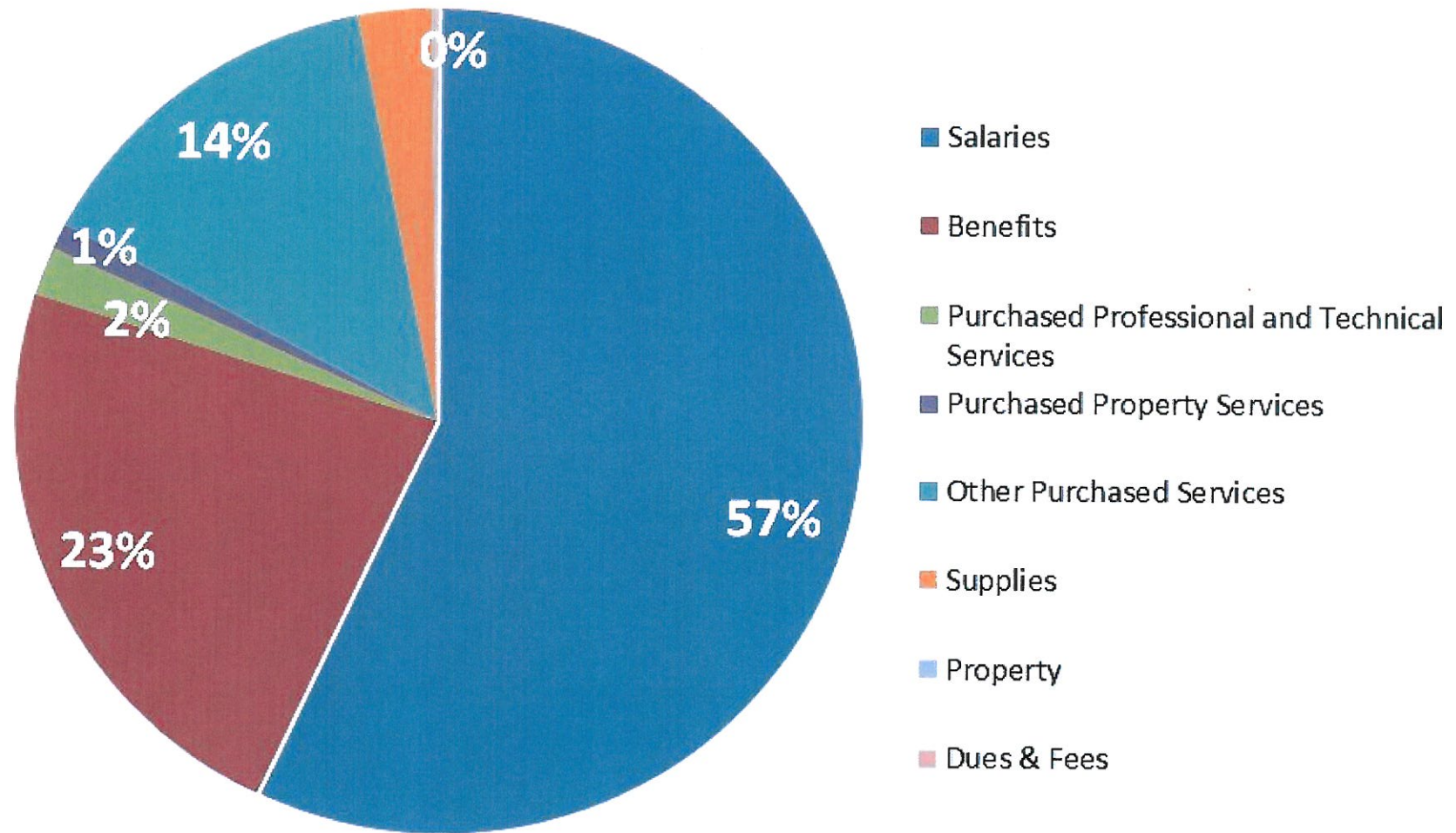

FY20-21 Budget Presentation

— **January 2020** —

FY2021 Budget Categories - Local & Federal



Impacts to FY21 Budget

- **Negotiating Teacher Contract**
- Contractually Obligated to Certified Step Increases (45.6 teachers)
- 2nd Year of Support Staff Contract (2.75% Contractual Increase)
- Health & Dental rates are unknown.
 - History reflects increases -.60% -11.2%

The education of students is a labor intensive enterprise that is reflected in the personnel costs. Personnel costs are based on conditions of employment established by collective bargaining agreements. (80% of budget)

Impacts to FY21 Budget

- Out-of-District tuitions - enrollment and cost continues to increase
- Transportation 3rd year of contract 2.75%
- 2% of Annual Budget as a Maintenance Requirement
- RIDE Mandated High Quality Curriculum - ELA & Math
- Replacement of teacher Chromebooks (2nd yr of 5 yr plan) - To be funded through Town set-aside account

Most other budgeted expenditures for the FY20-21 fiscal year have been held at or below levels for the current year.

Charter & Vocational Enrollments

	FY2020	FY2019	FY2018	FY2017	FY2016
Metropolitan Regional Career & Tech	3	3	3	3	5
Davies Career & Technical	7	1	1	0	0
Woonsocket Vocational	9	8	5	4	4
Ponaganset CTE	14	11	8	8	4
RISE	41	31	22	10	2
Beacon	43	37	31	20	18
Highlander	1	1	1	1	2
Sheila Skip Nowell/The Greene School	2	2	0	0	0
Totals	120	94	71	46	35

Change In Staffing

1.0 Reading Specialist (Moved from Grant funding to Local Funds)

1.0 Behavior Specialist (Due to enrollment & increased student need)

3.0 Positions filled with substitute teachers - replaced with 5th step positions

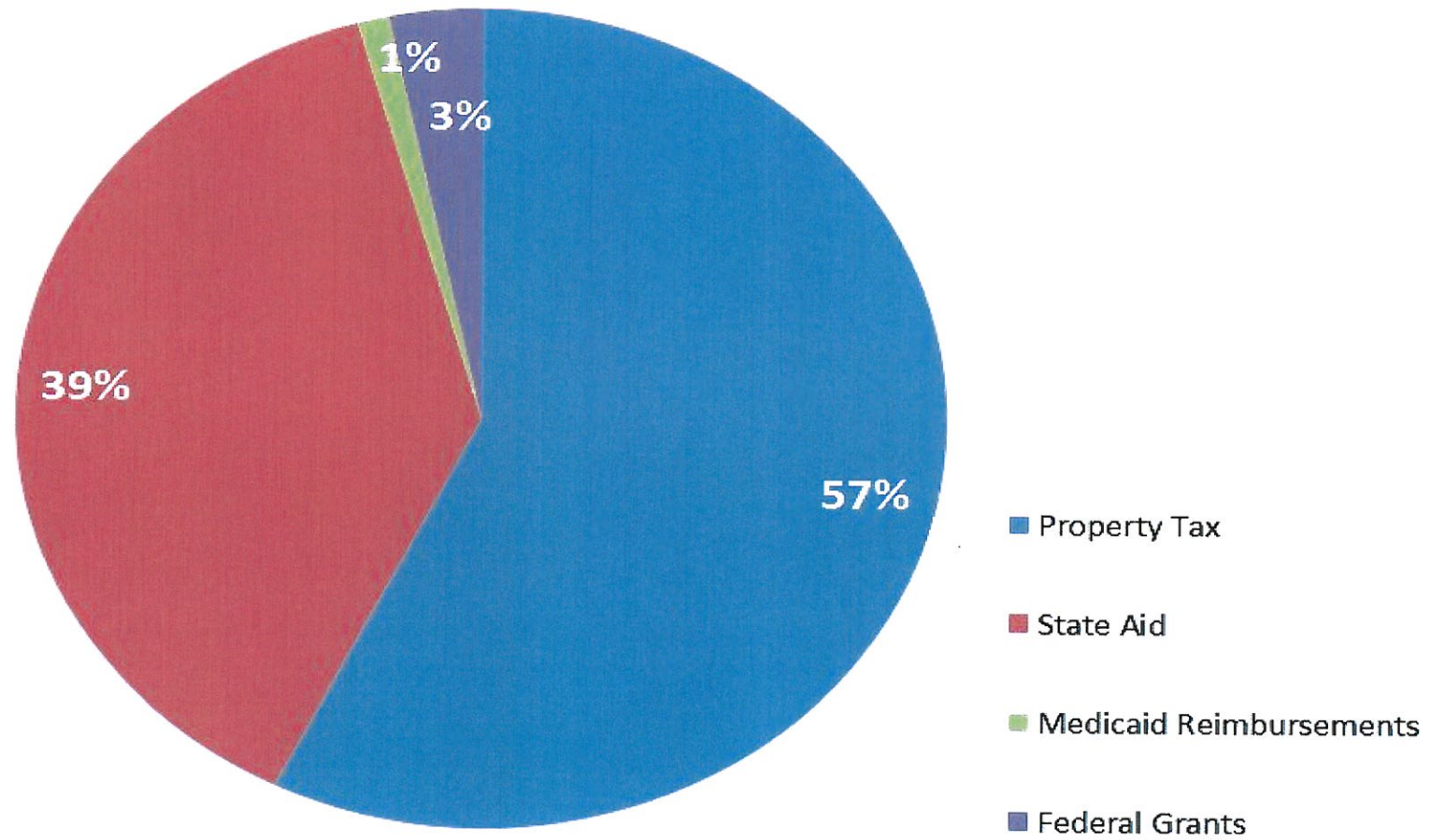
No ability based on enrollment to eliminate Elementary Classroom Positions

No Teacher Retirements have been received

Revenue Projections

- State aid projections show an increase in state aid over FY2020
 - Core Funding Amount increased
 - State Share Ratio increased
- Housing Aid reimbursement has increased over FY2020
 - Reimbursements on RIDE Projects scheduled for multi year reimbursement have been accelerated.

FY2021 Revenue



Legislative Updates Impacting the Budget

- District will pay Special Education Per Pupil Rate for all Students in DCYF placements
- Statewide transportation
- Maintenance Requirement - 2%
- School Department is responsible for Special Education Students until the age of 22
- Contract Continuation
- High Quality Curriculum

School Department Statistics

Per pupil expenditure - FY18	\$15,612	(30 out of 36)
Salary of teachers (top step) - FY20	\$79,445	(22 out of 28)
Number of staff - FY21:		
Certified	198.6	
Support	71.25	
Administrators	14	
Adult to student ratio FY18	13.08	
Enrollment FY20	2,229	
Special Education Enrollment	370	
Square Footage of 5 Buildings	536,189	

Draft Budget Request

Budget Request Increase \$1,686,698	WHAT IF?
Health Insurance Estimate 9% 1%=\$35,000	Health Insurance increase of 4% - \$175,000
No Savings for Retirements (none received to date)	Retirement Savings - \$100,000
Includes request for \$200,000 to off-set out of district placements	Request of \$200,000 taken out of budget and funded from set-aside account
*Estimated state aid increase of \$918,245	Budget Request Increase becomes \$1,211,698
\$768,453 Increase in Tax Burden	\$293,453 Increase in Tax Burden

District Achievements

Math Curriculum: Implemented high-quality instructional materials K-8 (Eureka! K-5 and Open Up 6-8) at minimal cost to the district (Nearly all materials are free and PD was supported by grant funds).

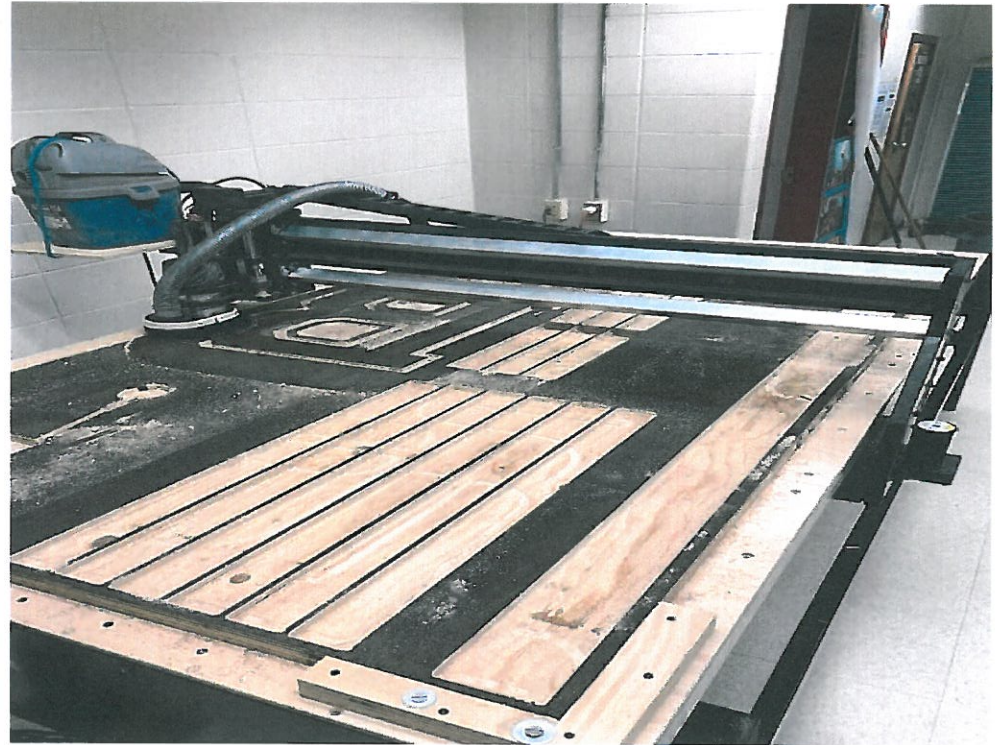
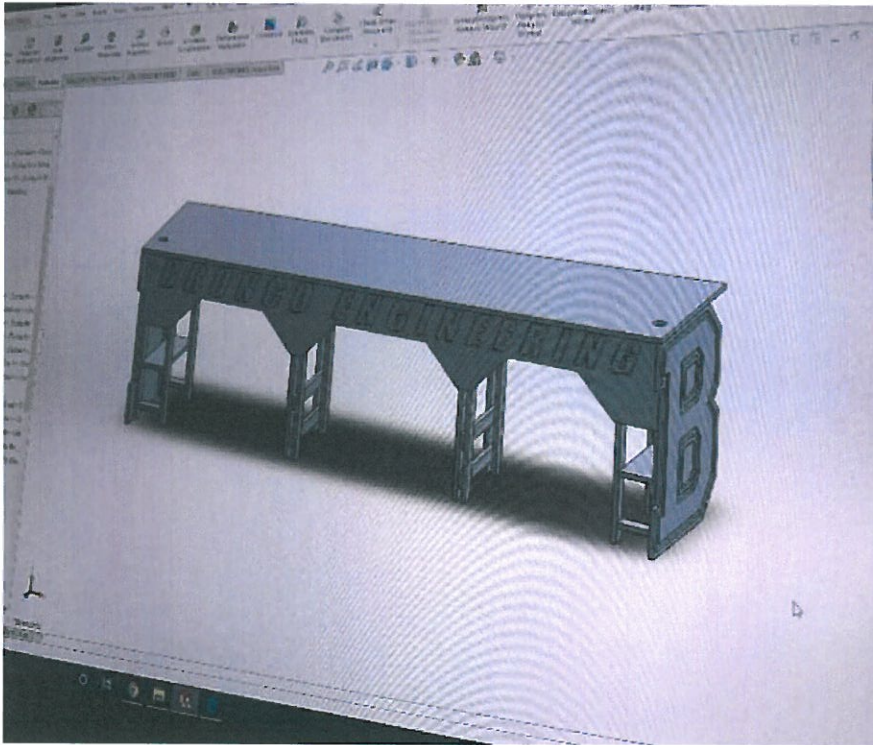
ELA Curriculum: Implemented high-quality instructional materials for foundational skills K-2.

Career and Technical Education (CTE)

- Gateway programs at BMS
- Expanded RIDE approved CTE programs to 7

Environmental Science, Construction Management, Engineering, Biomedical Science, Law & Public Safety, Graphic Arts, and Education

District Achievements - Example Engineering



District Achievements - Example Engineering



Final Thoughts

Great things are happening EVERY day in EVERY school!

District Facebook Page - [fb.me/BurrillvillePublicSchools](https://www.facebook.com/BurrillvillePublicSchools)

CTE Microsite - <http://cte.bsd-ri.net/>

Video Page <https://www.youtube.com/channel/UC2FPqhmXMpP-UCDUg-6a6BA>