



FY 2022-2023 Budget Presentation January 2022



Burrillville School Committee

FY 22 Budget Appropriation FY 23 Budget Request

FY 22 T/C Budget Allocation	\$35,162,779
FY 23 Budget Request	\$35,966,337
Difference -	\$803,558

Increase in Budget

\$803,557

<u>Salary</u>	
Certified Staff Contractual Salary Step Increases	\$ 210,692
Contractual Salary Increases - Teachers (2.5% Top Step Only)	\$ 287,335
Contractual Salary Increases - Administrators/Admin Support	\$ 46,548
Contractual Salary Increases - Support Staff (projected)	\$ 25,429
Increase in Elementary Support Staff (Clerk Position, Increase in Admin Support hours)	\$ 51,631
Various changes in staffing	\$ 26,394
Salary Increases (80.6% of budget increase)	\$648,029

<u>Benefits</u>	
Health Insurance Projected @ 3%	\$ 103,043
Use of Health Insurance Rebate-RI Interlocal Risk	\$ (75,000)
Retirement Rate increases	\$ 139,957
FICA, Medicare	\$ 14,392
Benefit Increase (22.7% of budget increase)	\$ 182,392

<u>Purchased Professional and Technical</u> Tutoring, Interpreters and Educational Software (Contracted Nursing Services)	\$ (55,857)
<u>Purchased Property Services</u> Rubbish Disposal, Rentals, Utility Services (Maintenance/Repairs)	\$ (5,835)
<u>Other Professional Services</u> Transportation, Property Insurance, Printing, (Tutions)	\$ (154,426)
<u>Supplies</u> General Supplies, Utilities, Books/Periodicals	\$ 106,973
<u>Property</u> Furniture, Technology Equipment & Software	\$ 82,281
Total of line items not related to salary & benefits	\$ (26,864)

Local School Department Funding

Requested Appropriation	\$35,966,337
State Aid Projection	\$13,949,683
Medicaid Reimbursements	\$350,000
SD Undesignated Fund Use	\$315,000
Amount from Property Tax	\$21,313,179
Increase in Property Tax over last year	\$500,568

***State Aid Proj. based on Governor's Recommended Budget**

Impact to Public School Districts if no adjustments are made to State Aid

Burrillville's decrease in enrollment (19-22)	173
Burrillville's decrease in state aid (FY23)	\$1,635,127
State decrease in enrollment (19-22)	7,430
State decrease in state aid (FY23)	\$44,986,859

Governor's Recommended Budget includes the use of a Pandemic Transition Fund to bring all LEA's back to level funding.

Undesignated Fund Balance

June 30, 2021 Fund Balance (Unaudited)	\$2,229,212
Health Insurance Deductible Contingency Fund	(19,501)
Committed Use of Undesignated Fund Balance FY23	<u>(315,000)</u>
Anticipated Undesignated Fund Balance	\$1,894,711

Fund Balance committed for future budgets

Fund Balance	\$1,894,708
*Out-of District Tuitions	(200,000)
*Transportation	(200,000)
*Health Ins. Rate Stabilization	(300,000)
*Health Ins. Employee Deductible Fund	(50,000)
*FY24 Funds to support School Funding	(115,000)
*FY25 Funds to support School Funding	(110,000)
FY23 (6-12) ELA Curriculum	(200,000)
FY23 (9-12) Math & Science Curriculum	<u>(200,000)</u>
Balance	\$519,708

*School Committee Approved use of funds

ESSER Funding

Summer Learning Programs (4 yrs)

(Elementary, Middle & High School Tutoring, Book Clubs, & Robotics) Staffing & Supplies	\$395,301
Summer Program Transportation	105,979

Staffing (3 yrs)

(Academic Coaches, Resource Teacher, Elem Bldg Support, Social Worker, .50 Clerk, Behavioral Support)	2,013,929
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<u>Cleaning and Sanitation (3rs)</u>	749,596
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Student/Teacher Technology (3 yrs)

Chromebooks, Laptops, Touch Panels, Desktops	436,754
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<u>HVAC Upgrades</u>	255,250
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Professional Development (3yrs)

AIM, Conscious Discipline, Social Emotional	345,900
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<u>Increased Student Assistance Program (BMS & BHS)</u>	202,086
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<u>Wheelchair Accessible Van</u>	<u>100,000</u>
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Total ESSER II & III	\$4,604,795
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Grant Funding \$2,042,434

Grant		Amount
Title I	3.5 Positions, Summer Reading Program, Math Interventions	\$491,020
Title II	Professional Development for Staff	\$224,977
IDEA	9 Positions (Teachers, Behavior Specialists, Speech, Social Workers, Teacher Assistants, Nurse)	\$881,237
Preschool	.25 Teacher Assistant	\$27,904
Perkins	School to Career Coordinator, supplies & equipment	\$52,096
CLSD	Comprehensive Literacy Grant - Professional Dev., Materials/Supplies	\$194,240
FFVP	Fresh Fruit & Vegetable - Provides fruit & vegetable snacks	\$25,152

Grant Funding

Grant		Amount
CS4RI	Education Innovation/Research - Prof. Dev., Laptops	\$33,679
Alumni	Burrillville Alumni Foundation - Graphics & Design & Music Equip	\$1,000
ARPA	MS Library Grant - Student Lounge Furniture & Supplies	\$6,995
K-12 ELC	2-COVID Testing & Contact Tracing Staff, Supplies	\$104,134

CTE Programs

CTE Programs - RIDE Approved

- Biomedical Science
- Construction Management
- Education
- Engineering
- Environmental Science
- Graphic Communications
- Law & Public Safety

RIDE approved programs at BHS have increased immensely in the past 3 years.

Categorical annual funding from RIDE approved programs = \$145,000

Perkins average funding = \$72,500

Pathway Programs - Locally Approved

- Computer Science
- Business & Finance

Program Spotlight - [Education Pathway](#)

[Biomedical Pathway](#)

Currently, 8 non-Burrillville students are enrolled in BHS CTE programs = \$86,209

District has received \$99,535 in tuitions from sending districts in the last two years