



# FY 2021-2022 Budget Presentation January 2021



Burrillville School Committee

# FY 21 Budget Appropriation FY 22 Budget Request

FY 21 T/C Budget Allocation	\$34,286,000
FY 22 Budget Request	\$35,642,011
Difference -	\$1,356,011

## Contractual or State Mandates

Salary & Benefits	\$700,821
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Student Transportation	\$169,414
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Out of District Tuitions	<u>\$ 36,832</u>
	<b>\$907,067</b>

Use of Fund Balance FY21	<u>\$485,887</u>
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<b>Total</b>	<b>\$1,392,954</b>
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# Increase in Budget

\$1,356,011

<b><u>Salary</u></b>	
Certified Staff Contractual Salary Step Increases	\$ 180,722
Contractual Salary Increases - Teachers (projected at 1.5% Top Step Only)	\$ 176,052
Contractual Salary Increases - Administrators/Admin Support	\$ 23,808
Contractual Salary Increases - Support Staff	\$ - 0-
Various changes in staffing	\$ 25,798
<b>Salary Increases (29.97% of budget increase)</b>	<b>\$406,380</b>

<b><u>Benefits</u></b>	
Health Insurance Projected @ 7%	\$ 240,484
Dental Insurance Projected 0%	\$ 998
Certified Retirement	\$ 83,019
Support Retirement	\$ 15,201
FICA, Medicare, Life	\$ 4,739
Workers' Compensation Insurance	\$ (50,000)
<b>Benefit Increase (21.7% of budget increase)</b>	<b>\$ 294,441</b>

<b><u>Purchased Professional and Technical</u></b> Tutoring, Interpreters and Educational Software	\$ (15,000)
<b><u>Other Professional Services</u></b> Athletic Officials (Used o/s credit in FY21), increase in nursing rate of pay	\$ 22,208
<b><u>Technical Services</u></b> Student Assessment Software, Tech Management Software	\$ 2,448
<b><u>Cleaning and Disposal Services</u></b> Rubbish Removal	\$ 1,074
<b><u>Repairs and Maintenance Services</u></b> Electrical Licensed Work	\$ (5,000)
<b><u>Other Property Service</u></b> District Fire Alarm Testing	\$ (16,088)

<b><u>Student Transportation</u></b> In-District Contract Extension 3% increase, O/D 4% increase	\$169,414
<b><u>Property &amp; Liability Insurance</u></b> Projected Increase 5%	\$ 10,864
<b><u>Tuitions</u></b> Special Education Student Tuitions (15 Students) Vocational Student Tuitions (33 Students) Charter School Tuitions (103 Students)	\$ 36,832
<b><u>General Supplies</u></b> Supplies to support Educational Programs	\$ (6,000)
<b><u>Facility Lamps/Lights</u></b> Replacement Bulbs	\$ (800)

<b><u>Books &amp; Periodicals</u></b>	\$ (6,897)
<b><u>Technology Software</u></b> Educational Software	\$ (23,752)
<b>Increase in discretionary lines</b>	<b>\$169,302</b>
<b>Increase in Budget Line Items</b>	<b>\$870,124</b>
<b>Use of Undesignated Fund</b>	<b>\$ 485,887</b>
<b>TOTAL INCREASE</b>	<b>\$1,356,011</b>



## Potential Cuts/Savings

Current Budget Projection	\$35,642,011
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Need to cut	\$ ?????
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Replacing <b><i>potential</i></b> retirements with 5th step - Saves	\$37,000
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Request the Town to establish a set-aside fund (bus monitors)	\$123,797
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Elimination of four teaching positions 5th Step (\$81,310)	\$325,240
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# Positions that may be eliminated

- Eliminate Teaming for grades 7 & 8 at BMS - Multiple positions may be eliminated if teaming structure is removed
- Eliminate Foreign Language at BMS (one teaching position)
- Mandate a minimum # of students (15) per class at BHS unless School Committee approves the exception - Would reduce several sections at BHS but limit scheduling and access to small classes (i.e. - AP classes,etc)
- Eliminate a Librarian position in the district - require one librarian to cover multiple schools
- No elementary teaching positions can be eliminated

**Positions eliminated will be determined by enrollment and with input from principals**

# Local School Department Funding

Requested Appropriation	\$35,642,011
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State Aid Projection	\$13,144,225
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Medicaid Reimbursements	\$400,000
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Amount from Property Tax	\$22,097,786
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**Increase in Property Tax over last year    \$2,019,738**

**\*If enrollment # from FY21 held harmless, state aid =  
\$14,142,025 and increase in property tax would be \$1,021,938**

# Appropriation History

	<u>Appropriation</u>	<u>Increase</u>	<u>% Increase</u>	<u>Side Accounts</u>	<u>Total Increase</u>
FY 2016	\$30,830,000	\$962,948	3.22%	\$145,000	\$1,107,948
FY 2017	\$31,817,500	\$987,500	3.20%		\$ 987,500
FY 2018	\$32,500,000	\$682,500	2.15%	\$100,000	\$ 782,500
FY 2019	\$33,132,051	\$632,051	1.94%	\$172,000	\$ 804,051
FY 2020	\$34,000,956	\$868,905	2.62%	\$200,000	\$1,068,905
FY 2021	\$34,286,000	\$285,044	.84%		\$285,044

# State Aid (per student approximately \$5,400)

Aid	Factors	
Formula Aid	Student Enrollment, FRPL, Equalized Weighted Assessed Value	Reduction in enrollment and the # of students receiving Free and Reduced lunches reduces the amount of State Aid
Group Home Aid	Based on # of Beds in Group Homes	Burrillville currently has one group home with 8 beds we receive approximately \$9,200 per bed
High Cost Special Education	Cost of Special Education Students	Based on # of students that have an associated cost above \$74,445 threshold net Medicaid reimbursements
Non-Public Transportation	# of Students attending Private Schools	Offset a portion of the cost of transportation of out-of-district non-public students.

# Enrollment

	Pre-K	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total
2020	24	149	152	154	148	161	176	167	179	191	168	177	175	180	2201
2021	14	124	146	146	148	151	165	167	165	167	183	172	177	190	2115
	-10	-25	-6	-8	0	-10	-11	0	-14	-24	15	-5	2	10	-86

RIDE calculated ADM - June 30,2020 and December 7, 2020

# CTE Programs

## **CTE Programs - RIDE Approved**

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

## **Pathway Programs - Locally Approved**

- Computer Science
- Business & Finance

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

Categorical funding from RIDE approved programs = \$149,473

Perkins funding = \$56,179

Currently, 5 non-Burrillville students are enrolled (tuitioned in from the sending district) in BHS CTE programs

## Undesignated Fund Balance

June 30, 2020 Fund Balance	\$1,174,804
Health Insurance Deductible Contingency Fund	(19,501)
Anticipated Use of Undesignated Fund Balance FY21	<u>(485,453)</u>
Anticipated Undesignated Fund Balance	<b>\$669,850</b>



# Facts about Burrillville School Department

## Current Employees:

Certified Staff (74% at top step)	196.4
Support Staff	71.25
Administrators	<u>14</u>
	281.65

Student Enrollment: 2,115

FY19 Per Pupil Cost: \$15,877

Certified Staff Salary 8th lowest out of 33 Districts  
FY2020 - \$79,445 (RI Assoc. Of School Committees)

Per Pupil Expenditures 5th lowest out of 36 Districts  
FY2019 - \$15,887 (RI Department of Education)

Property Tax Rate 13th lowest out of 36 Districts  
FY2020- \$16.01 (Municipal Finance Office)

School Department is approximately 67% of Town Budget

# Certified Staff Salary Increase History

2009-2010	0%	2015-2016	2%
2010-2011	0%	2016-2017	2.3%
2011-2012	0%	2017-2018	1.5%
2012-2013	1.75%	2018-2019	2.9%
2013-2014	2%	2019-2020	2.9%
2014-2015	0%	2020-2021	0%

**Average 12 year Salary Increases for Certified Staff 1.28%**