

FY 2023-2024 Budget Workshop



Town Council/Burrillville School Committee

FY 23 Budget Appropriation

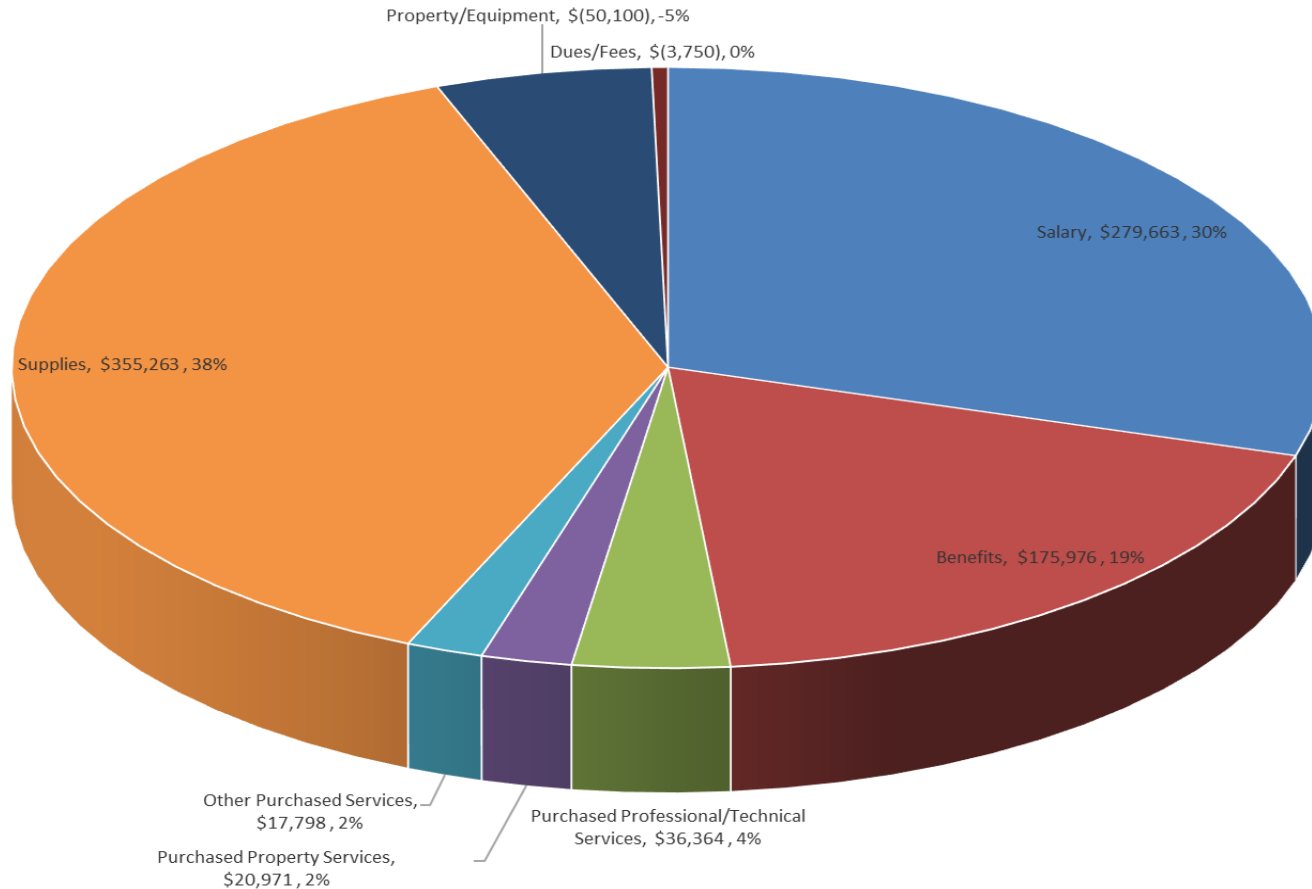
FY 24 Budget Request

FY23 T/C Budget Allocation	\$35,885,992
FY24 SC Approved Budget Request	<u>\$37,258,982</u>
Projected Increase -	\$1,372,990
Adjustments made to request	<u>(\$540,805)</u>
FY24 Budget Request	\$832,185

Reductions to SC Budget Request

Potential Retirements(5)	\$208,661
Use ½ of available Health Pool Member Equity Distribution	72,569
Outside Agency Consultations (moved to grant funding)	9,000
Professional Development - Conferences/Workshops	7,500
Student Field Trips	14,000
O/D Tuition Placements Reduced open seats by 7 (3-Voc, 4-Charter)	79,075
Supplies	18,300
Library Books	5,000
Move classroom furniture & all equipment to SBA Funds	<u>126,700</u>
	\$540,805

Budget Incease - \$832,185



Increase in Budget

\$832,185

<u>Salary/ Benefits</u>	
Certified Staff Contractual Salary (2.5% and Step Increase)	\$361,170
Potential 5 retirements (11th step replaced with 5th step)	(\$208,661)
Contractual Salary Increases - Administrators/Admin Support/Contracted Services	\$ 74,149
Contractual Salary Increases - Support Staff (2.5%)	\$ 53,005
Health (Projected 3%), Dental, & Life Insurance	\$ 169,588
Use of Health Insurance Member Equity	(\$72,569)
Retirement, FICA & Medicare	\$ 78,957
Total Salary & Benefit Increases	\$ 455,639

<u>Purchased Professional and Technical</u> ESY Services (Speech and OT) and Student Evaluations, Eliminated outside Agency Consultations	\$ 5,132
Employee Training and Development	(\$7,500)
<u>Other Professional Services</u> Contract Nursing Services (Medically Fragile Student)	\$ 36,972
<u>Technical Services</u> Technology Support Subscriptions	\$ 1,760
Cleaning and Disposal Services	\$ 8,041
Repairs and Maintenance Services	\$ 3,500
Utility Services (Water & Sewer)	\$ 9,430
Student Transportation (Existing contract expires June 23) Est. 5%	\$ 131,553

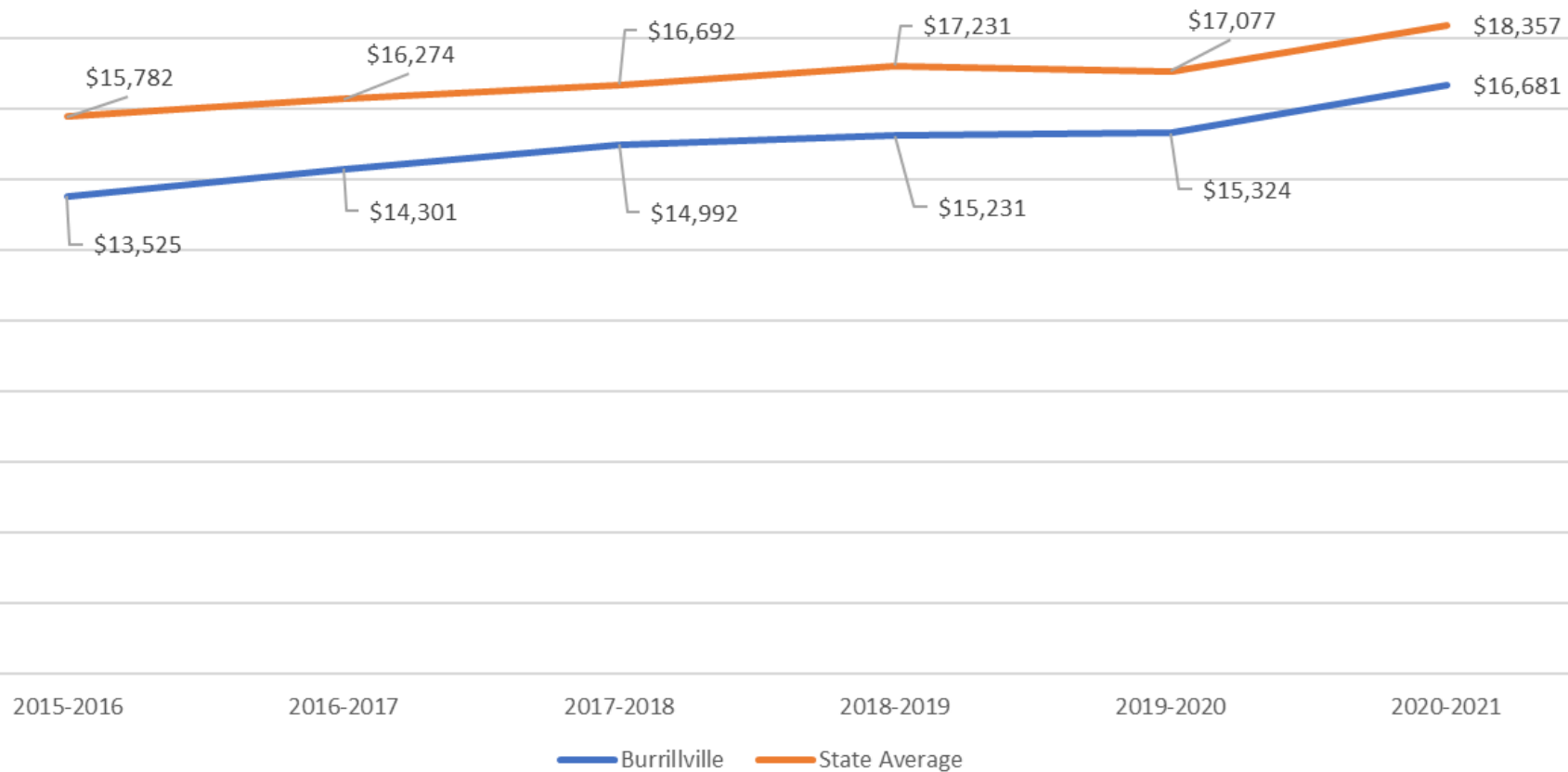
Property/Liability Insurance - Est. 5%	\$ 12,229
<u>Tuitions</u> Vocational/Charter/Out of District - Reduction of open seats	\$ (125,684)
Supplies	\$ (5,100)
<u>Facilities, Energy, Maintenance Supplies</u> Propane, Fuel Oil, Electricity, Custodial Supplies (Fuel Bid Expires 6/30) (FY23 Town Set Aside \$80,000 in a fuel account)	\$ 364,063
Books & Periodicals	\$ (4,000)
<u>Vehicles, Equipment & Technology Software</u> Use of SBA Funds to support equipment	\$ (50,100)
Dues/Fees	\$ (3,750)
Increase in line items not related to Salary & Benefits	\$ 376,546

Local School Department Funding

Federal Grants(Excluding ESSER Funds) - 4%	\$1,565,250
State Aid - 36%	\$13,898,971
Medicaid - 1%	\$350,000
School Contribution - .5%	\$180,000
Property Taxes - 58%	<u>\$22,289,206</u>
	\$38,283,427

State Aid figure is from the Governor's Budget and will be updated based on March 2023 Enrollments.

Per Pupil Expenditures



School Department Appropriation History

	School Appropriation	State Aid	Medicaid	Property Tax	Property Tax Increase	
FY2019	\$33,132,051	\$12,427,333	\$445,603	\$20,259,115	\$1,390,927	7.37%
FY2020	\$34,000,956	\$13,106,202	\$339,863	\$20,554,891	\$ 295.776	1.46%
FY2021	\$35,152,838	\$14,293,839	\$346,383	\$20,512,616	\$ (42,275)	-0.21%
FY2022	\$35,162,776	\$13,961,690	\$361,773	\$20,839,313	\$ 326,697	1.59%
FY2023	\$35,885,992	\$14,371,643	\$350,000	\$20,914,349	\$ 75,036	.036%
FY2024	\$36,718,177	\$13,898,971	\$350,000	\$22,289,206	\$1,374,857	6.57%

FY23 includes the use of \$250,000 of School Department Undesignated Fund Balance

FY24 includes the use of \$180,000 of School Department Undesignated Fund Balance

Undesignated Fund Balance

June 30, 2022 Fund Balance (audited)	\$2,307,814
Committed to Town to offset School Budgets	(540,000)
Health Ins. Deductible & Rate Stabilization Fund	(369,501)
Out of District Tuitions & Transportation	(400,000)
ELA & Math Curriculum	<u>(400,000)</u>
Anticipated Undesignated Fund Balance	\$598,312

Annual Federal Grant Funding \$1,565,250

Grant		Amount
Title I	4.82 Positions, Summer Reading Program, Math Interventions	\$531,921
Title II	Professional Development for Staff	\$250,775
IDEA	10 Positions (Teachers, Behavior Specialists, Speech, Social Workers, Teacher Assistants, Nurse)	\$756,028
Preschool	.25 Teacher Assistant	\$26,526

Additional School Department Grants \$2,040,880

Grant		Amount
CLSD	Comprehensive Literacy Grant - Professional Dev., Materials/Supplies	\$120,419
Perkins	School to Career Coordinator, supplies & equipment	\$68,218
FFVP	Fresh Fruit & Vegetable - Provides fruit & vegetable snacks	\$24,750
Alumni	6 grants received from the Burrillville Alumni Education Foundation	\$2,679
K-12 ELC	COVID Testing & Contact Tracing Coordinator, Supplies	\$38,754
CS4RI	Education Innovation/Research - Prof. Dev., Laptops	\$16,668
ESSER	Supports 8 Positions (Resource Teacher, Social Workers, Education Coaches, Dean of Students, Teacher Assistant)	\$1,769,392

School Building Authority Funds

Fund		Amount
Necessity of Construction	5-Yr Facilities Projects	\$7,214,000
SBA-Safety	Upgrades to doors and cameras	\$400,000
SBA-Facilities Equity	BMS Physical Education Field & Outdoor Classroom	\$530,000
SBA-Arts Initiative	Music Instruments, Lighting & Sound Updates	\$68,217
SBA-21st Century Technology & Equipment Fund	Technology, Furniture & Equipment to support STEM, CTE, and technical education	\$152,153

Status of Bonded Projects

BHS - Roof, HVAC and Media Center Upgrades	Completed
BMS - HVAC Upgrades	Completed
BHS - CTE Facility Upgrades	In-Progress
SFE - Fire Alarm System Upgrades	Completed
SFE - Roof Upgrades	In-Progress
WLC - HVAC Upgrades	In-Progress
ATL- Media Center, HVAC Upgrades	In-Progress





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