

FY 2024-2025

Budget

Presentation

January 2024



Burrillville School Committee

# FY 24 Budget Appropriation FY 25 Budget Request

FY 24 T/C Budget Allocation                      \$36,704,298

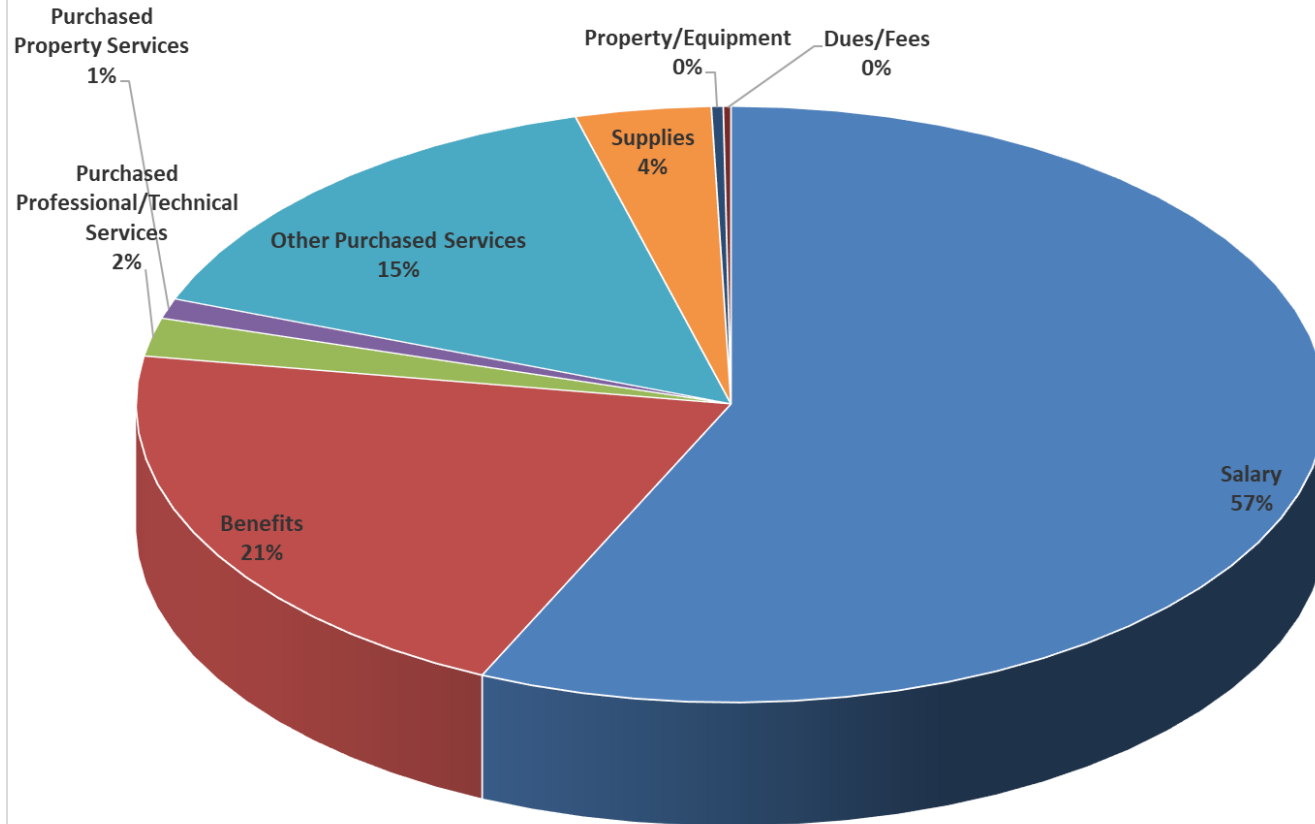
FY 25 Budget Request

\$37,429,734

Difference -

\$725,436

## FY25 Budget Request FY25 \$37,429,734



Increase in Budget

\$725,436

<b><u>Salary</u></b>	
Certified Staff Potential Salary Increases net eliminated staff	\$ 442,519
Contractual Salary Increases - Administrators/Admin Support	\$ 68,746
Contractual Salary Increases - Support Staff	\$ 51,314
<b>Salary Increases (77.55% of budget increase)</b>	<b>\$ 562,579</b>

<b><u>Benefits</u></b>	
Health Insurance Use of Health Insurance Rebate-RI Interlocal Risk	\$ (30,419)
Retirement Rate increases	\$ 81,765
FICA, Medicare, Workers' Comp. Insurance	\$ (1,640)
<b>Benefit Increase (6.85% of budget increase)</b>	<b>\$ 49,706</b>

All benefit calculations reflect the savings from eliminated staff

<b><u>Purchased Professional and Technical</u></b> Tutoring, Educational Software, Contracted Nursing Services and other contracted professional services	\$ (6,333)
<b><u>Purchased Property Services</u></b> Rubbish Disposal, Rentals, Utility Services	\$ (6,500)
<b><u>Other Professional Services</u></b> Transportation, Property Insurance, Printing, Tuitions	\$ 137,984
<b><u>Supplies</u></b> General Supplies, Utilities, Books/Periodicals	\$ - 0 -
<b><u>Property</u></b> Furniture, Technology Equipment & Software	\$ - 0 -
<b>Dues/Fees</b>	\$ (12,000)
<b>Total of line items not related to salary &amp; benefits (15.6% of Increase)</b>	<b>\$ 113,151</b>

# Local School Department Funding

Requested Appropriation	\$37,429,734
State Aid Projection	\$13,674,264
Medicaid Reimbursements	\$350,000
SD Undesignated Fund Use	\$110,000
Amount from Property Tax	\$23,295,470

Increase in Property Tax over last year      \$1,238,086

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

**\*Proposed Governor's recommended budget projects a loss of \$442,650**

**\*Final state aid will not be available until the data pull in March and General Assembly approval**

# Budget Concerns

- Loss of State Aid
- Negotiating a teacher contract
  - Loss of # of employees to fund the contract (9.40 Positions)
    - Reduction in student class offerings
    - Reduction in the amount of support for school office operations
    - Reduction of student social emotional supports
- Expiration of ESSER Funds
  - Loss of # employees funded through ESSER
    - Math Instructional Coach
    - Elementary Dean of Students
    - Psychologist & Social Worker
- RISE Mayoral Academy
  - RISE Prep High School opens in 2024-2025 and increases secondary grade level each year.
- State Mandates
  - New Graduation Requirements
  - High Quality Instructional Materials
  - Proposed Legislation



## State Aid Four-Year Comparison

	FY2022	FY2023	FY2024	FY2025 - Proposed
Enrollment	2226	2211	2057	2020
Free/Reduced (FY24 On Direct Cert)	782	776	510	526
Core Instruction	\$10,635	\$11,050	\$11,876	\$12,335
EWAV	\$1,738,275,286	\$1,886,103,093	\$1,920,238,404	\$1,993,217,943
State Share Ratio Community	60.7%	60.7%	59.7%	59.3%
State Share Ratio	51%	51%	48.1%	47.2%
Formula Aid	\$13,780,456	\$14,202,416	\$12,904,573	\$12,991,396
Change from Previous Year (Formula Aid)	(\$361,569)	\$421,960	(\$1,297,843)	\$86,823
Transition Fund, Poverty Stabilization			\$781,812	\$336,714
Categorical Funding	\$213,215	\$207,011	\$430,529	\$346,155
Total State Funding Changes Year over Year	(\$300,186)	\$415,756	(\$292,513)	(\$442,650)

# Status of Fund Balance

Fund Balance as of June 30, 2023	\$1,661,103
Committed Funds	
Health Insurance Stabilization	\$369,501
O/D Tuitions	
\$200,000	
Transportation	
\$200,000	
Social Studies Curriculum	\$100,000
Designated to support School Budgets	<u>\$290,000</u>
Available Balance	
\$561,602	
*School Committee Approved use of funds	

# Grant Funding \$2,086,419

Grant		Amount
Title I	3.5 Positions, Summer Reading Program, Math Interventions	\$515,997
Title II	Professional Development for Staff	\$205,274
IDEA	9 Positions (Teachers, Behavior Specialists, Speech, Social Workers, Teacher Assistants, Nurse)	\$849,169
Preschool	.25 Teacher Assistant	\$26,737
Perkins	School to Career Coordinator, supplies & equipment	\$85,905
CLSD	Comprehensive Literacy Grant - Professional Dev., Materials/Supplies	\$99,534
FFVP	Fresh Fruit & Vegetable - Provides fruit & vegetable snacks	\$54,375

# Grant Funding - Update

Grant		Amount
CS4RI	Education Innovation/Research - Prof. Dev., Laptops	\$24,004
AFHK	Action for Healthy Kits - Food Service Equipment/Prof. Dev.	\$140,139
SBA	Learning Inside Out Grant - Outdoor classrooms	\$83,000
Alumni	Burrillville Alumni Foundation - Graphics & Design & Music Equip	\$2,285

# District Achievements

- Students attending Burrillville CTE Programs have double since last year
  - FY23 9 students attending
  - FY24 18 Students attending
- Near completion of a new Preschool locate at BHS
- School Attendance - total number of student absences has decreased as follows:
  - ATL - 28%
  - SFE - 26%
  - WLC- 19%
  - BMS - 26%
  - BHS- 14%
- RICAS Rockstars
  - RIDE highlighted the significant increase in test scores. [HERE](#) is the video link.