



FY2022

NARRAGANSETT SCHOOL SYSTEM BUDGET

**PRESENTED TO THE
NARRAGANSETT SCHOOL COMMITTEE
FEBRUARY 24TH, 2021**

RECOGNITION AND THANKS TO:

Karen Hagan	Director of Finance & Administration
Melissa Denton	Director of Student Services
Gail Dandurand	Curriculum Director
Dan Warner	High School Principal
Marianne Kirby	Middle School Principal
Lisa Wilson	Elementary School Principal
Steve Gormley	Director of Operations
Guilio Lugini	Director of Technology
Lauren Ruggiero	Communications/Administrative Services Manager
Emily Sweeney	Human Resources/Business Office Staff

NARRAGANSETT SCHOOL DEPARTMENT

FISCAL 2022 BUDGET MEETINGS

Joint Town Council/School Capital Reserve Meeting	March 1, 2021 @ 6:30pm
First Budget Workshop for School Committee	March 3, 2021 @ 5:30pm
Second Budget Workshop for School Committee	March 10, 2021 @ 5:30pm
Third Budget Workshop for School Committee <i>(if necessary)</i>	March 15, 2021 @ 5:30pm
School Committee Vote on Budget	March 17, 2021 @ 6:00pm
Public Hearing on School Budget (Town Council)	March 22, 2021 @ 7:00pm
Town Council/School Committee Workshop <i>(if necessary)</i>	March 29, 2021 @ 6:30pm
Town Council Public Hearing on Proposed Town Budget	April 5, 2021 @ 7:00pm
Town Council/School Committee Workshop <i>(if necessary)</i>	April 26, 2021 @ 6:30pm
Town Council's Second Hearing on Proposed Town Budget	May 3, 2021
Town Council Adoption of Budget Ordinance	June 7, 2021

Narragansett Student Placement Distributions

1211	Attend Narragansett Schools
12	Special Ed. Out of District Placements (including 18-21 transition programs)
18	Attend Career & Technical Schools/Programs
14	Attend 4 Charter Schools
27	Home Schooled
32	Jamestown Students @ NHS
70	CTE Out of District Students @ NHS
66	Attend Private K-12 Schools

STUDENT STATISTICS

17 % Free/Reduced Lunch

11 % Students of Color

< 1% English Language Learners (ELL)

18 % Individualized Education Plans (IEP)

4% 504 Plans

HOW ARE WE STAFFED?

EMPLOYEES (Full and Part Time)

Teachers	145.95
Teacher Assistants	30.5
Transportation	29
Operations (Grounds, Facilities and Maintenance)	18
Clerical, Business Operations	13.8
Administrators	9.7
Technology	5.1
Total	252.05

Program Highlights



Narragansett Elementary Named a Blue Ribbon School

- ✓ District and School Response to Pandemic Challenges
- ✓ Expanded Participation in AP and College Level Courses
- ✓ Increasing Enrollment in Career and Technical Education Programs in Agriculture, Computer Science, Plumbing, and Education
- ✓ 100% Graduation Rate 2019-2020
- ✓ Full-Day Preschool Fully Enrolled
- ✓ Approved Necessity of School Construction Application

Pandemic Response

- Immediate Switch to Distance Learning Spring 2020
- Collaboration with Teachers and Support Staff
- Comprehensive response plan with input from parents, teachers, and other staff
- Prioritize safety with adjustments to schedules, class sizes, routines, activities, cleaning, transportation
- Regular and ongoing updates and communication with school community
- Elementary and Middle School students returned full in-person in September
- High School hybrid model: 70% of students typically present
 - As infection rate allows will bring students back to 5-day
- In-school testing for students and staff

Present and Future Challenges Due to Pandemic: Learning Loss

Elementary Reading Progress as
Measured by I-Ready

Key



- At Risk for Tier 3
5%
- Tier 2
31%
- Tier 1
65%

- *Two or More Grade Levels Below*
- *One Grade Level Below*
- *On or Above Grade Level*

Present and Future Challenges Due to Pandemic: Learning Loss

Middle School Mathematics Progress as Measured by I-Ready

Key



● At Risk for Tier 3
19%

● Tier 2
37%

● Tier 1
44%

• *Two or More Grade Levels Below*

• *One Grade Level Below*

• *On or Above Grade Level*

Present and Future Challenges Due to Pandemic: Learning Loss in High School

Students with 1 or More D/F or Incomplete Semester 1 in English, Math, Science, Social Studies, or World Language

- Grade 9: 29/137 students (21%)
- Grade 10: 34/127 students (27%)
- Grade 11: 33/126 students (26%)
- Grade 12: 32/108 students (30%)

2021-2022

WHAT DOES THE FUTURE HOLD?

Continued Covid-19 Response

- Health and Safety Protocols
- Staffing and Infrastructure
 - Dean of Students Positions
- Student and Staff Mental Health

Academic Recovery and Intervention

- Intervention and ‘catch up’ programs at all levels
- Credit recovery at NHS

CTE Program Development

- Further development of Middle School opportunities
- Continued growth of Plumbing, Education, Agri-Science, and Computer Science

Implement High School ELA and Mathematics Program and Curriculum Revision

- Implement revised ELA and Mathematics curriculum and pathways
Allow greater access to advanced/AP courses in high school

Safe, Secure and Responsive School Environments

- Continued implementation of Social/Emotional learning programs
- School security enhancements

Maintain and Repair School Facilities

- Begin Auditorium design/rehabilitation
- Address key elements called for in state study of facilities

ENROLLMENT PROJECTIONS – OCTOBER 2020

Total District Enrollment

2020-2021: 1211

Anticipated District Enrollment

2021-2022: 1234

Elementary School

Pre-Kindergarten	90	
Kindergarten	60	
Grade 1	64	
Grade 2	65	
Grade 3	65	
Grade 4	63	
Total	407	(Currently 389)

Pier School

Grade 5	74	
Grade 6	75	
Grade 7	80	
Grade 8	88	
Total	317	(Currently 329)

High School

Grade 9	120	
Grade 10	135	
Grade 11	125	
Grade 12	130	
Total	510	(Currently 493)

Incoming and Outgoing Tuition Students

Incoming Students

Program	17-18	18-19	19-20	20-21	21-22 (anticipated)
Jamestown	27	29	29	32	33
Agri-Science CTE	10	23	35	42	45
Computer Science CTE	2	10	11	16	18
Plumbing & Mechanical Trades CTE	0	0	1	5	7
Education CTE	0	0	0	7	12
Total	39	62	76	102	115

Outgoing Students

Program	17-18	18-19	19-20	20-21	21-22 (anticipated)
Chariho	0	2	1	2	2
North Kingstown	6	10	15	14	16
Rogers	2	2	1	1	1
South Kingstown	0	0	0	1	2
Compass	3	7	8	9	10
Kingston Hill	7	9	9	3	4
Greene School	2	2	2	1	2
The MET	3	2	0	1	1
Total	23	34	36	32	38

BUDGET CONSIDERATIONS

1. Cost of Contractual Obligations
2. Financing of Long Term Capital Improvements
3. Resources to Support Pandemic Recovery
4. Continued Investment in Early Childhood Education and Career and Technical Education
5. Charter School and CTE Tuition Obligations
6. Growing and Supporting School Programs to Retain and Attract Students and Families

Staffing Changes Budgeted 20-21 to Proposed 21-22

Location	Reduction	Addition	Total
District		.15 data manager .1 Curriculum Director	.25
Maintenance/ Transportation			
Narragansett Elementary	1.0 Preschool	1.0 Dean .2 Intervention	.7
Narragansett Pier	Assistant Principal	1.0 Dean	0
Narragansett High		.4 Reading Interventionist 1.0 Math Interventionist	1.4
Total	2.0	3.85	1.85

Summary of Proposed Capital Investments

Narragansett Elementary School

- Preschool Classroom Upgrades \$ 325,500
- HVAC Filtration Upgrades \$ 272,000

Narragansett Pier Middle School:

- HVAC Filtration Upgrades \$ 255,000

Narragansett High School:

- Roof Replacement \$ 365,000
- CTE Plumbing Lab \$ 35,000
- HVAC Filtration Upgrades \$ 187,000

District-Wide:

- Transportation Bus Lease \$ 100,000
- Compact Tractor \$ 37,000
- Zero Turn Mower \$ 33,000

Total: \$1,609,500

TOTAL BUDGET

WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2022 Budget	\$33,257,085
Adjusted Fiscal 2021 Budget	\$32,281,439
Difference/Increase	\$975,646
Percentage Increase	3.02%

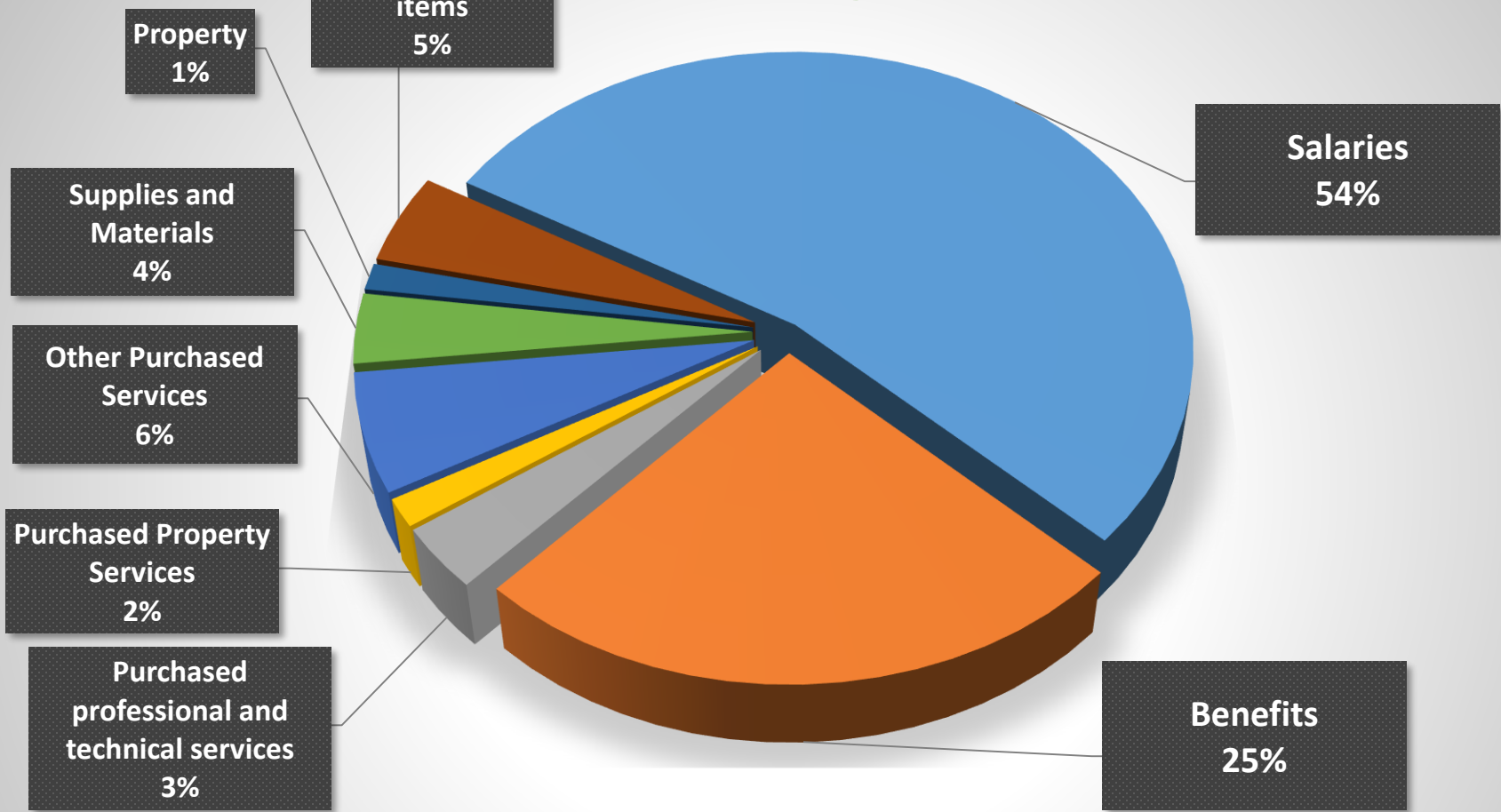
Narragansett School System

General Fund Budget by Object Code

	2019-20 Actual Expenditures	2020-21 Adjusted Budget	2021-22 Requested Budget	Amount Difference	Percent Difference
Salaries	16,686,583	17,339,981	17,825,549	485,568	2.80
Employee Benefits	7,079,768	7,894,247	8,339,740	445,493	5.64
Purchased Professional & Technical Services	661,921	1,120,097	1,129,596	9,499	0.85
Purchased Property Services	260,673	539,100	505,375	(33,725)	(6.26)
Other Purchased Services	1,468,867	2,202,917	2,123,435	(79,482)	(3.61)
Supplies & Materials	934,565	1,164,711	1,252,425	87,714	7.53
Property	566,067	474,584	472,835	(1,749)	(.037)
Dues, Fees & Other Expenses	43,269	77,752	78,130	378	0.49
Other Items	1,780,000	1,468,050	1,530,000	61,950	4.22
	29,481,713	32,281,439	33,257,085	975,646	3.02

OVERVIEW OF BUDGET

NSS Budget



- Salaries
- Benefits
- Purchased professional and technical services
- Purchased Property Services
- Other Purchased Services
- Supplies and Materials
- Property
- Capital and other items

CHANGES TO SALARIES AND BENEFITS:

SALARIES

Increase of \$485,568 2.8%

- Contractual Obligations:
 - Teachers: 1.8% + Step Increases
 - Classified Staff: 1.8%
- Reduction of teaching positions based on enrollment
- Additional supports for students for intervention

BENEFITS

Increase of \$445,493 5.64%

- NSS has appropriately funded self-insured program over time
- NSS has appropriately funded pension obligations over time

TOTAL BUDGET

WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2022 Budget \$33,257,085

Adjusted Fiscal 2021 Budget \$32,381,439

Difference/Increase \$975,646

Percentage Increase 3.02%

TOWN CONTRIBUTION WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2022 Budget	\$27,147,589
Approved Fiscal 2021 Budget	\$26,669,361
Difference/Increase	\$478,228
Percentage Increase	1.79%

ESTIMATE OF HOW BUDGET WILL BE FUNDED

	2021 Approved	2022 Request	Change	% Change
Town Appropriation	26,669,361	27,147,589	478,228	1.79
State Aid	2,261,595	2,233,243	(28,352)	(1.25)
Fund Balance-Capital	950,000	1,100,000	150,000	15.79
Fund Balance - Operating	1,348,113	1,611,253	263,140	19.52
Tuitions	837,370	1,000,000	162,630	19.42
Medicaid	200,000	150,000	(50,000)	(25.00)
Other Revenue	15,000	15,000	-	-
Total	32,281,439	33,257,085	975,646	3.02

STRONG SCHOOLS = STRONG COMMUNITY



- ✓ Focus on recovery helps students regain lost learning opportunities.
- ✓ Excellent schools attract families to live in Narragansett.
- ✓ High quality educational opportunities attract employers and professionals to our community.
- ✓ Innovative programs draw students to our schools.
- ✓ Well maintained, safe and secure facilities support our children and the educational process.
- ✓ Well trained, expert staff ensure we continue to help our children have post-secondary choices and access the best colleges and universities in the country.
- ✓ Thoughtful allocation of resources leads to focused, strategic improvement efforts.

QUESTIONS/COMMENTS

