



FY2019

NARRAGANSETT SCHOOL SYSTEM BUDGET

**PRESENTED TO THE
NARRAGANSETT TOWN COUNCIL
March 26, 2018**

RECOGNITION AND THANKS TO:

Karen Hagan	Director of Finance & Administration
Leslie Brow	Director of Student Services
Dan Warner	High School Principal
Marianne Kirby	Middle School Principal
Gail Dandurand	Elementary School Principal
Steve Gormley	Director of Operations
Guilio Lugini	Director of Technology
Susan McKnight	Admin. Asst. to the Superintendent
Lyn Budaj	Human Resources/Business Office Staff

NARRAGANSETT SCHOOL DEPARTMENT

FISCAL 2018 BUDGET MEETINGS

First Budget Workshop for School Committee	February 28, 2018 @ 5:30pm
Joint Town Council/School Capital Reserve Meeting	March 5, 2018 @ 5:00
Budget Workshop for School Committee	(cancelled)
Budget Workshop for School Committee	March 14, 2018 @ 5:00pm
School Committee Vote on Budget	March 22, 2018 @ 5:00pm
Public Hearing on School Budget	March 26, 2018 @ 7:00pm
Town Council Public Hearing on Proposed Town Budget	April 16, 2018 @ 7:30pm
Town Council/School Committee Workshop (if necessary)	April 30, 2018 at 6:30pm
Town Council's First Reading Budget Ordinance	May 21, 2018
Town Council's Second Reading & Adoption of Budget	June 4, 2018

Narragansett Student Placement Distributions	
1308	Attend Narragansett Schools
10	Special Ed. Out of District Placements (including 18-21 transition programs)
8	Attend Career & Technical Schools/Programs
17	Attend 4 Charter Schools
7	Home Schooled
42	Non-Resident Students (26 Jamestown, 14 Agri-Science, 2 Computer Science)
138	Attend Private K-12 Schools

STUDENT STATISTICS

20 % Poverty

11 % Minority

< 1% English Language Learners (ELL)

20 % Individualized Education Plans (IEP)

4% 504 Plans

HOW ARE WE STAFFED?

239 EMPLOYEES (FTE)

Teachers	143.25
Teacher Assistants	26.5
Transportation	23
Operations (Grounds, Facilities and Maintenance)	17
Clerical, Business Operations	14.4
Administrators	10.4
Technology	4.6

How are our students doing?

- Narragansett High School commended in its NEASC accreditation report
- Year Over Year Growth on State Exams
- Expanded Participation in AP and College Level Courses
- Innovative Career and Technical Education Programs in Agriculture and Computer Science
- Blended and Personalized Learning at All Levels
- Award Winning Music Programs at All Schools
 - All State Instrumental and Chorus honors
 - All New England Chorus honors
 - National Chorus honors
- Broad Participation in Athletics
 - 60% of all Narragansett High School students participate in at least 1 sport
 - 56% of all Narragansett Pier School students participate in at least 1 sport



2018-2019

WHAT DOES THE FUTURE HOLD?

Implement Full Day Preschool for Narragansett Families

- Fully subscribed within 2 weeks of announcing program

Development of College and Career Readiness Programming

- Increase number of AP courses
- All 9th, 10th and 11th graders to take PSAT

Introduction of Plumbing and Pipefitting Program in Partnership with Local 51 Plumbers Union

- Students graduate with the opportunity begin apprenticeship or apply trade skills elsewhere

Support Safe and Secure School Environments

- School environments where all children and families are known and supported
- School Security personnel
- Building enhancements and technology enhancements

Maintain and Repair School Facilities

- Replace roofs at NES and NPMS
- Repair and replace HVAC at NPMS



ENROLLMENT PROJECTIONS

Total In-District Enrollment

2017-2018: 1306

Anticipated In-District Enrollment

2018-2019: 1272

Elementary School

Pre-Kindergarten	60	
Kindergarten	75	
Grade 1	74	
Grade 2	78	
Grade 3	81	
Grade 4	73	
Total	441	(Currently 447)

Pier School

Grade 5	92	
Grade 6	91	
Grade 7	112	
Grade 8	108	
Total	403	(Currently 430)

High School

Grade 9	120	
Grade 10	100	
Grade 11	95	
Grade 12	113	
Total	428	(Currently 429)

BUDGET CONSIDERATIONS

1. Cost of Contractual Obligations
2. Financing of Long Term Capital Improvements
3. Continued Investment in Technology
4. Growing and Supporting School Programs to Retain and Attract Students and Families

Staffing Changes: Student Population Shifts and Program Changes

Staffing Reductions:

NES:

.5 Resource Teacher

NPS:

1.0 Grade 6 Teacher

.5 PE Teacher

Secretary

NHS:

1.3 Across Departments

Secretary

System-Wide:

1 Speech and Language Pathologist

1 Special Education Teacher Leader

Staffing Additions:

NES:

1 Preschool

.2 Math Intervention

NPS:

NHS:

1 Special Education

.4 Guidance

.4 Spanish

.2 Computer Science

System-Wide:

School Security Officer

Athletics/Operations Secretary

Assistant Director Special Education

Summary of Proposed Capital Investments

Items in RED are eligible for 35% housing aid reimbursement

Narragansett Elementary School

• Complete Rehab of West Wing Roof	\$370,650
• Upgrade Security System:	\$ 49,140
• Upgrade Radio Communications	\$ 20,000
• Retrofit Classrooms LED Lighting	\$ 50,000
• Emergency Lighting - Jacobs Report Class 1	\$134,000
• Door Replacements - Jacobs Report Class 1	\$ 17,000

Narragansett Pier Middle School:

• HVAC Renovations	\$626,700
• Complete Unfinished Sections of Roof	\$333,750
• Upgrade Security System:	\$ 41,060
• Upgrade Radio Communications	\$ 20,000
• Retrofit Classrooms LED Lighting	\$ 50,000
• Eye Wash Units	\$ 21,600

Narragansett High School:

• Upgrade Security System	\$ 48,404
• Upgrade Radio Communications	\$ 20,000
• Add Fresh Air Intakes to Heaters	\$ 14,400
• Retrofit Classrooms LED Lighting	\$ 50,000

District-Wide:

• Transportation Bus Lease	<u>\$100,000</u>
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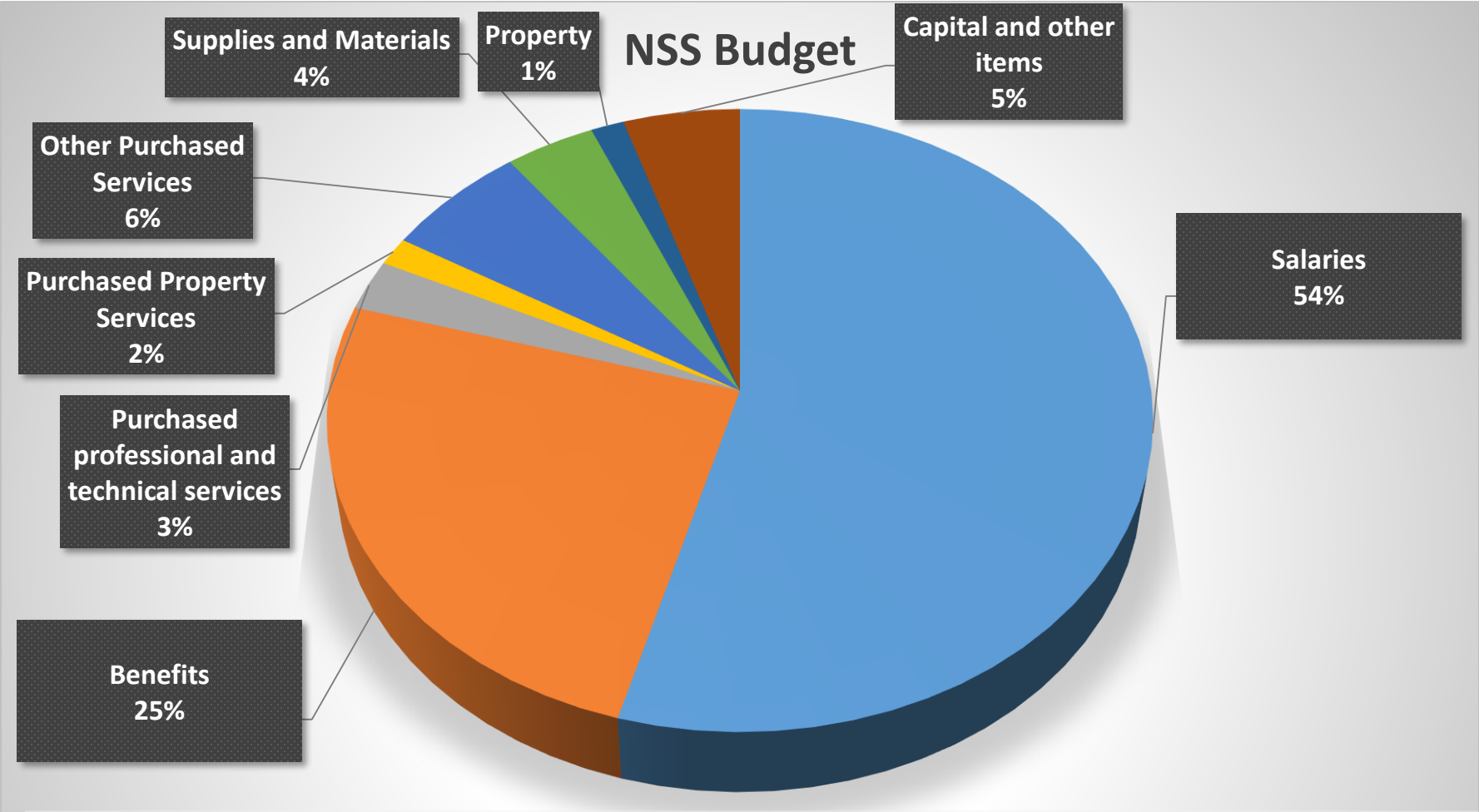
Total: \$1,966,704

Narragansett School System

General Fund Budget by Object Code

Description	2016-17 Actual Expenditures	2017-18 Adjusted Budget	2018-19 Approved Budget	Amount Difference	Percent Difference
Salaries	16,049,987	16,411,918	16,631,290	219,372	1.34
Employee Benefits	6,987,879	7,483,888	7,684,513	200,625	2.68
Purchased Professional & Technical Services	618,732	754,561	804,263	49,702	6.59
Purchased Property Services	366,187	487,344	448,132	(39,212)	(8.05)
Other Purchased Services	1,162,287	1,761,639	1,884,653	123,014	6.98
Supplies & Materials	836,265	1,140,012	1,181,544	41,532	3.64
Property	505,551	530,355	436,527	(93,828)	(17.69)
Dues, Fees & Other Misc Expenses	54,416	60,107	50,770	(9,337)	(15.53)
Capital Plan and OPEB trust	1,100,000	930,000	1,532,302	602,302	64.76
	27,681,304	29,559,824	30,653,994	1,094,170	3.70

OVERVIEW OF 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 \$219,372 (1.34%)

- **PRELIMINARY ESTIMATE:** Negotiations with both unions in progress
 - Estimated effect of Early Retirement Incentive
 - Contractual Increases for teachers, administrators, classified employees
 - Initial reduction of 1 teaching position, realignment of others for greater efficiency
 - Reduction 1 secretary position, reassignment of 1 secretary position
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Benefits

Increase of \$200,625 (2.68%)

- Increase in health care costs

ESTIMATE OF HOW BUDGET WILL BE FUNDED

	2018 Approved	2019 Request	Change	% Change
Town Appropriation	\$25,661,983	\$26,046,813	\$384,830	1.5
State Aid	\$2,137,486	\$2,137,486	-	-
Fund Balance-Capital	\$900,000	\$1,180,302	\$280,302	31.14
Fund Balance - Operating	\$267,355	\$522,393	\$255,038	95.39
Tuitions	\$340,000	\$500,000	\$160,000	47.06
Medicaid	\$236,000	\$250,000	\$14,000	5.93
Other Revenue	\$17,000	\$17,000	-	-
Total	\$29,559,824	\$30,653,994	\$1,094,170	3.7

TOTAL BUDGET

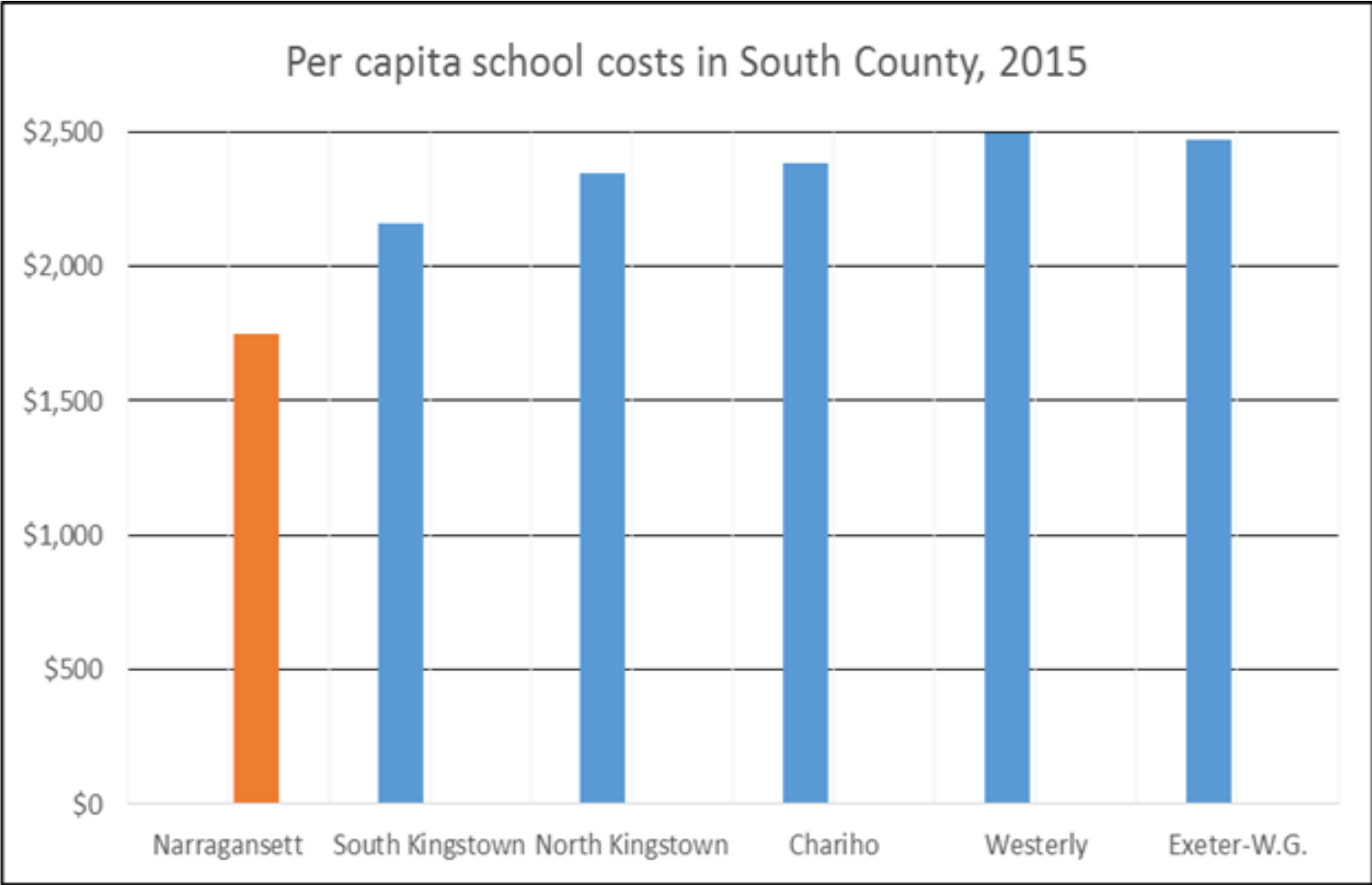
WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2019 Budget	\$30,653,994
Adopted Fiscal 2018 Budget	\$29,559,824
Difference/Increase	\$1,094,170
Percentage Increase	3.7%

TOWN CONTRIBUTION WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2019 Budget	\$26,046,813
Adopted Fiscal 2018 Budget	\$25,661,983
Difference/Increase	\$384,830
Percentage Increase	1.5%

PER CAPITA SCHOOL COSTS IN SOUTH COUNTY



STRONG SCHOOLS = STRONG COMMUNITY

- Excellent schools attract families to live in Narragansett.
- High quality educational opportunities attract employers and professionals to our community.
- Innovative programs draw the best and brightest 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 choices and access the best colleges and universities in the country.
- Thoughtful allocation of resources leads to focused, strategic improvement efforts.



QUESTIONS/COMMENTS

