



FY2021

NARRAGANSETT SCHOOL SYSTEM BUDGET

**PRESENTED TO THE
NARRAGANSETT TOWN COUNCIL
May 4TH, 2020**

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
Lyn Budaj	Human Resources/Business Office Staff

Narragansett Student Placement Distributions

1267	Attend Narragansett Schools
10	Special Ed. Out of District Placements (including 18-21 transition programs)
17	Attend Career & Technical Schools/Programs
17	Attend 4 Charter Schools
8	Home Schooled
76	CTE/Jamestown Students @ NHS
120	Attend Private K-12 Schools

STUDENT STATISTICS

19 % Poverty

11 % Minority

< 1% English Language Learners (ELL)

20 % Individualized Education Plans (IEP)

4% 504 Plans

HOW ARE WE STAFFED?

EMPLOYEES (FTE)

Teachers	142.75
Teacher Assistants	27.1
Transportation	25
Operations (Grounds, Facilities and Maintenance)	18
Clerical, Business Operations	13.1
Administrators	9.6
Technology	5
Total	240.55

How are our students doing?



- ✓ Narragansett Ranked Among Top Districts in State
- ✓ Narragansett Elementary Among Top Elementary Schools in State
- ✓ Narragansett High School Ranked Among Best High Schools in State
- ✓ NHS on AP Honor Roll for Increasing Participation
- ✓ Expanded Participation in AP and College Level Courses
- ✓ Increasing Enrollment in Career and Technical Education Programs in Agriculture, Computer Science, Plumbing, and Education
- ✓ Expanded and Fully Subscribed Full-Day Preschool
- ✓ Blended and Personalized Learning at All Levels
- ✓ Award Winning Music Programs at All Schools
- ✓ Broad Participation in Athletics

2020-2021

POSSIBLE PANDEMIC RESPONSE CONSIDERATIONS

- Necessity of additional services/staff to support the early grades in reading, writing, and math
- Redesign of curriculum and resources to accommodate gaps in learning
- Reorganization of learning facilities & schedules to fit social distancing guidelines
- Changes in staffing to support different needs of students and families
- Changes in transportation to ensure social distancing guidelines
- PPE for staff, including masks, etc.
- Staffing support for ill or medically fragile employees
- UNKNOWN: Amount or timeliness of disaster aid

2020-2021 BUILDING ON SUCCESS

Continue Development of Full Day Preschool for Narragansett Families

- Again fully subscribed

Education CTE Program in Partnership with URI

- Students graduate with significant credentials and experience to apply toward a career in education

Support Safe, Secure and Responsive School Environments

- Continued implementation of Conscious Discipline
- School security enhancements

Maintain and Repair School Facilities

- RIDE Necessity of School Construction Application
- Begin Auditorium design/rehabilitation
- Address key elements called for in state study of facilities



ENROLLMENT PROJECTIONS

Total District Enrollment

2019-2020: 1276

Anticipated District Enrollment

2020-2021: 1254

Elementary School

Pre-Kindergarten	100	
Kindergarten	60	
Grade 1	61	
Grade 2	66	
Grade 3	65	
Grade 4	80	
Total	432	(Currently 448)

Pier School

Grade 5	79	
Grade 6	73	
Grade 7	90	
Grade 8	92	
Total	334	(Currently 366)

High School

Grade 9	125	
Grade 10	120	
Grade 11	130	
Grade 12	103	
Total	478	(Currently 452)

Incoming and Outgoing Tuition Students

Incoming Students

Program	17-18	18-19	19-20	20-21 (anticipated)
Jamestown	27	29	29	29
Agri-Science CTE	10	23	35	45
Computer Science CTE	2	10	11	15
Plumbing & Mechanical Trades CTE	0	0	1	3
Education CTE	0	0	0	4
Total	39	62	76	95

Outgoing Students

Program	17-18	18-19	19-20	20-21 (anticipated)
Chariho	0	2	1	2
North Kingstown	6	10	15	19
Rogers	2	2	1	1
South Kingstown	0	0	0	2
Compass	3	7	8	9
Kingston Hill	7	9	9	9
Greene School	2	2	2	2
The MET	3	2	0	0
Total	23	34	36	45

BUDGET CONSIDERATIONS

1. Cost of Contractual Obligations
2. Financing of Long Term Capital Improvements
3. Commitment to Technology and 1:1 Computer Initiative
4. Continued Investment in Early Childhood Education and Career and Technical Education
5. Charter School and CTE Tuition Obligations
6. COVID-19 Response costs

Staffing Changes: Student Population Shifts and Program Changes

Staffing Reductions:

NES:

1.0 Grade 3

NPS:

.5 Grade 8 ELA

.5 Grade 8 Math

NHS:

.6 Special Education

1.0 ALP

Staffing Additions:

NES:

NPS:

NHS:

.5 Plumbing

.35 Math Interventionist (1.0 total through reassignment)

.3 AgriScience

System-Wide:

1.0 Reading Specialist - Dyslexia Specialization

Summary of Proposed Capital Investments

Narragansett Elementary School

- Preschool Classroom Upgrades \$ 50,000
- Classroom Electrical Outlets - 40 Areas \$ 25,000
- Replace Outlets and Switches - 75 Areas \$ 10,000
- Refurbish Entrance Canopy \$ 38,000
- Sidewalks \$ 98,000

Narragansett Pier Middle School:

- Classroom Electrical Outlets - 50 Areas \$ 25,000
- Replace Outlets and Switches - 100 Areas \$ 20,000
- Learning Lab Equipment and Furniture \$ 50,000
- New Lockers, Boys and Girls Locker Rooms \$ 48,750
- Toilet Partition Replacement \$ 15,000

Narragansett High School:

- Auditorium Rehab \$ 400,000
- Gym Divider \$ 30,000
- Control Work \$ 170,000

District-Wide:

- Transportation Bus Lease \$ 100,000
- Transportation Vans (2) \$ 58,300

Total: \$1,138,050

TOTAL BUDGET

WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2021 Budget	\$32,381,296
Adjusted Fiscal 2020 Budget	\$31,549,977
Difference/Increase	\$831,319
Percentage Increase	2.63%

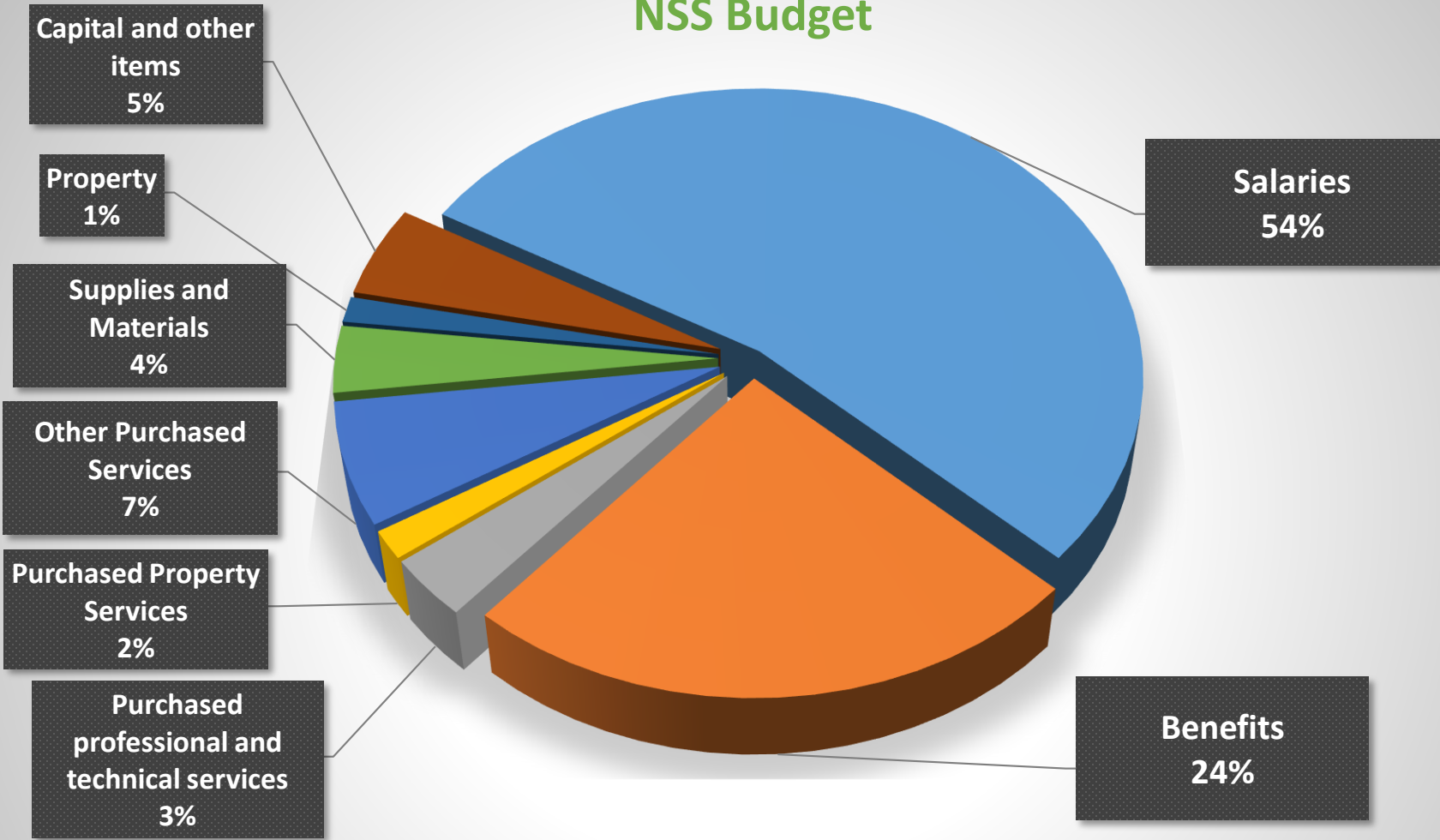
Narragansett School System

General Fund Budget by Object Code

	2018-19 Actual Expenditures	2019-20 Adjusted Budget	2020-21 Requested Budget	Amount Difference	Percent Difference
Salaries	16,378,057	17,128,467	17,339,981	211,514	1.23
Employee Benefits	7,303,972	7,546,915	7,906,102	359,187	4.76
Purchased Professional & Technical Services	684,470	1,075,251	1,093,835	18,584	1.73
Purchased Property Services	365,478	511,696	515,978	4,282	0.84
Other Purchased Services	1,587,371	2,133,770	2,210,517	76,747	3.60
Supplies & Materials	916,037	1,204,142	1,208,228	4,086	0.34
Property	477,846	512,894	460,853	(52,041)	(10.15)
Dues, Fees & Other Expenses	39,672	56,842	77,752	20,910	36.79
Other Items	1,210,302	1,380,000	1,568,050	188,050	13.63
	28,963,205	31,549,977	32,381,296	831,319	2.63

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 \$211,514 **1.23%**

- Contractual obligations:
 - Teachers: 1% + Step Increases
 - Classified Staff: 1%
- Reduction of several teaching positions, realignment of others for greater efficiency
- Consolidation of Central Office position

BENEFITS

Increase of \$359,187 **4.75%**

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

TOWN CONTRIBUTION WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2021 Budget	\$26,769,218
Approved Fiscal 2020 Budget	\$26,405,308
Difference/Increase	\$363,910
Percentage Increase	1.38%

RECOMMENDATIONS PER TOWN COUNCIL RESOLUTION

TOWN COUNCIL RESOLUTION RECOMMENDING USE OF UNDESIGNATED FUND BALANCE

- **APPLY 3% OF TOTAL BUDGET TO ASSET PROTECTION AND MANAGEMENT**
 - 3% of Budget = \$971,439
 - Projected Budget allocates \$1,138,050
- **RESERVE 2% OF TOTAL BUDGET FOR EMERGENCIES**
 - 2% of Budget = \$662,630
- **APPLY REMAINDER TO OPERATING FUND**
 - \$1,197,433

ESTIMATE OF HOW BUDGET WILL BE FUNDED

	2020 Approved	2021 Request	Change	% Change
Town Appropriation	\$26,405,308	\$26,769,218	\$363,910	1.38
State Aid	\$2,255,835	\$2,261,595	\$5,760	0.25
Fund Balance-Capital	\$950,000	\$1,138,050	\$188,050	19.79
Fund Balance - Operating	\$967,854	\$1,197,433	\$229,579	23.72
Tuitions	\$755,980	\$800,000	\$44,020	5.82
Medicaid	\$200,000	\$200,000	-	-
Other Revenue	\$15,000	\$15,000	-	-
Total	\$31,549,977	\$32,381,296	\$831,319	2.63

STRONG SCHOOLS = STRONG COMMUNITY



- ✓ Schools will lead the support of Narragansett families with children in the recovery efforts from pandemic
- ✓ 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

