



FY2024

NARRAGANSETT SCHOOL SYSTEM BUDGET

**PRESENTED TO THE
NARRAGANSETT SCHOOL COMMITTEE
FEBRUARY 15TH, 2023**

RECOGNITION AND THANKS

Karen Hagan	Director of Finance & Administration
Melissa Denton	Director of Student Services
Gail Dandurand	Curriculum Director
Dan Warner	High School Principal
Colleen Johnson	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 2024 BUDGET MEETINGS

Joint Town Council/School Capital Reserve Meeting	February 27, 2023 @ 6:30pm
First Budget Workshop for School Committee	March 1, 2023 @ 5:30pm
Second Budget Workshop for School Committee	March 8, 2023 @ 5:30pm
Third Budget Workshop for School Committee <i>(if necessary)</i>	March 13, 2023 @ 5:30pm
School Committee Vote on Budget	March 15, 2023 @ 6:00pm
Public Hearing on School Budget (Town Council)	March 27, 2023 @ 7:00pm
Town Council Public Hearing on Proposed Town Budget	April 3, 2023 @ 7:00pm
Town Council/School Committee Workshop <i>(if necessary)</i>	April 24, 2023
Town Council's First Reading Budget Ordinance	May 15, 2023
Town Council Adoption of Budget Ordinance	June 5, 2023

NARRAGANSETT STUDENT PLACEMENT DISTRIBUTIONS

1114	Attend Narragansett Schools
4	Special Ed. Out of District Placements
14	Attend Career & Technical Schools/Programs
10	Attend 4 Charter Schools
27	Home Schooled
30	Jamestown Students @ NHS
85	CTE Out of District Students @ NHS
48	Attend Private K-12 Schools

STUDENT STATISTICS

17% | Free/Reduced Lunch**

11 % | Students of Color

< 1% | English Language Learners (ELL)

16 % | Individualized Education Plans (IEP)

4% | 504 Plans



HOW WE ARE STAFFED

EMPLOYEES (Full and Part Time)

Teachers	136.8
Teacher Assistants	29.5
Transportation	25
Operations (Grounds, Facilities and Maintenance)	18
Clerical, Business Operations	11.5
Administrators and Central Office	14.5
Technology	3.7
Total	239



PROGRAM HIGHLIGHTS

- ✓ Expanded Participation in AP and College Level Courses
- ✓ Strong Enrollment in Career and Technical Education
- ✓ Program Approval, Digital Media Production
- ✓ Programs in Agriculture, Computer Science, Plumbing, and Education, and Digital Media continue to grow
- ✓ Full-Day Preschool Fully Enrolled
- ✓ Pilot of In-School Mental Health Services with Thundermist
- ✓ Revision of High School and Middle School Schedules
- ✓ Growth in Mathematics Achievement
- ✓ Auditorium Renovation



WHAT DOES THE FUTURE HOLD?

2023-2024

Implement New Schedules at NHS and NPS

- New structure to allow more electives and meet curriculum requirements
- Three day rotation with additional support for students who need it

Continued Recovery and Intervention

- Staffing and Infrastructure
- Intervention and ‘catch up’ programs at all levels
- Credit recovery at NHS
- Student and Staff Mental Health

CTE Program Development

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

ELA and Mathematics Program and Curriculum Revisions

- Continue to 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
- ALICE drills
- Threat Assessment training

Maintain and Repair School Facilities

- Complete Auditorium Renovation
- Address key elements called for in state study of facilities

ENROLLMENT PROJECTIONS 2023-2024

Total District Enrollment

2022-2023: 1114

Anticipated District Enrollment

2023-2024: 1083



Elementary School

Pre-Kindergarten	75	
Kindergarten	50	
Grade 1	50	
Grade 2	52	
Grade 3	60	
Grade 4	62	
Total	349	(Currently 346)

Pier School

Grade 5	65	
Grade 6	69	
Grade 7	74	
Grade 8	76	
Total	284	(Currently 298)

High School

Grade 9	100	
Grade 10	106	
Grade 11	104	
Grade 12	140	
Total	450	(Currently 470)

INCOMING/OUTGOING TUITION STUDENTS

Incoming Students

Program	18 - 19	19- 20	20- 21	21- 22	22- 23	22-23 (anticipated)
Jamestown	29	29	32	31	30	30
Agri- Science CTE	23	35	42	50	44	45
Computer Science CTE	10	11	16	19	25	25
Plumbing & Mechanical Trades CTE	0	1	5	7	7	10
Education CTE	0	0	7	8	9	10
Total	62	76	102	115	115	120

Outgoing Students

Program	18 - 19	19- 20	20- 21	21- 22	22- 23	22-23 (anticipated)
Chariho	2	1	2	4	5	5
North Kingstown	10	15	14	10	9	12
Rogers	2	1	1	0	0	0
South Kingstown	0	0	1	1	1	4
Compass	7	8	9	7	7	8
Kingston Hill	9	9	3	2	1	6
Greene School	2	2	1	2	1	2
The MET	2	0	1	1	1	2
Total	34	36	32	27	25	39

BUDGET CONSIDERATIONS

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



STAFFING CHANGES BUDGETED 22-23 TO PROPOSED 23-24

Location	Reduction	Addition	Total
District	.1 Curriculum Director		-1
Narragansett Elementary	1.0 Kindergarten 1.0 Grade 3 1.6 Special Education	1.0 Grade 4	-2.6
Narragansett Pier	1.0 Grade 5 .4 Special Education .8 PE .4 World Language	.5 Computer Science	-2.1
Narragansett High	.4 Social Studies	1.0 Math 1.0 Science 1.0 PE	+2.6
Total			-2.2

SUMMARY OF PROPOSED CAPITAL INVESTMENTS

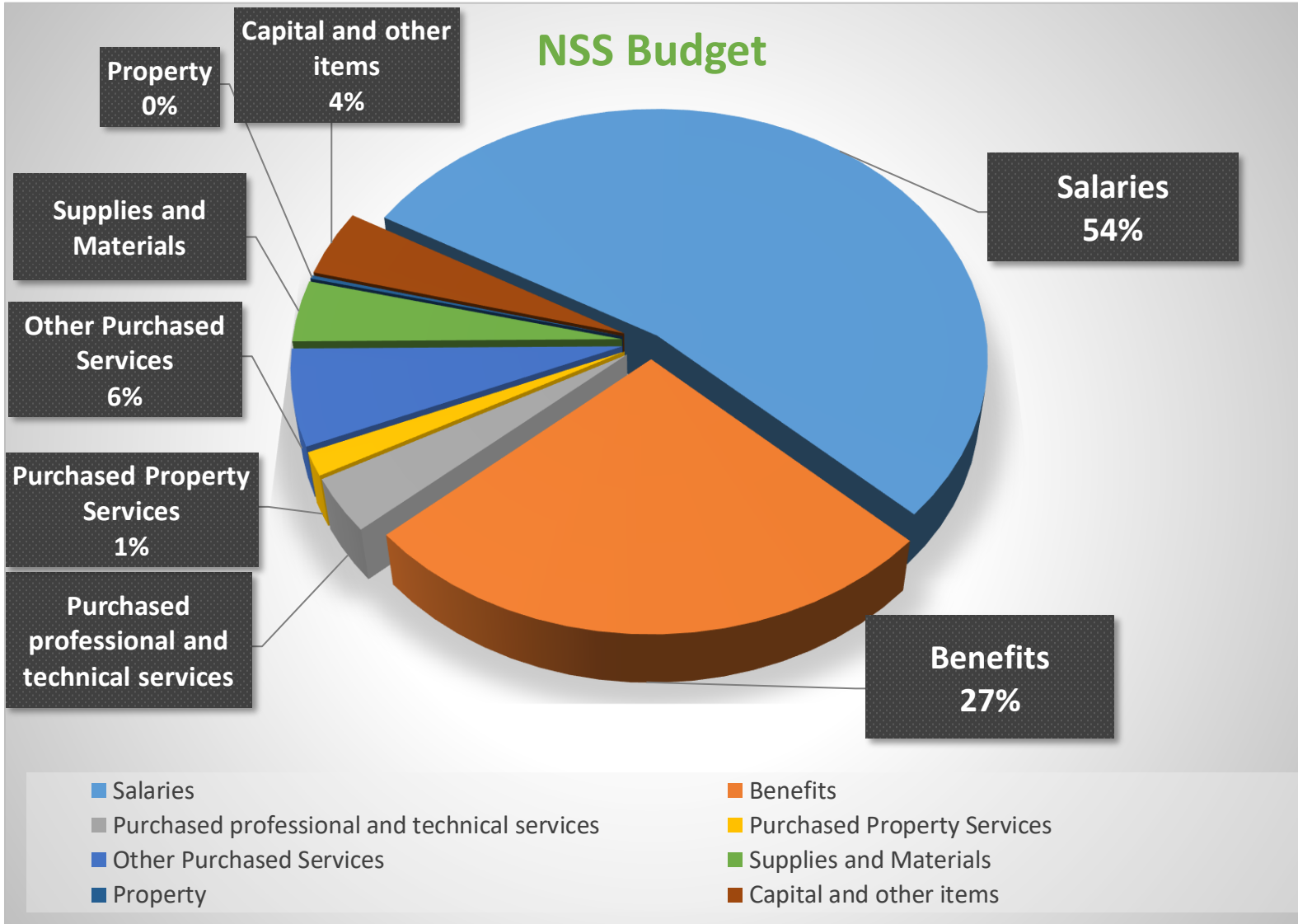
Location	Project	Cost
District	Communication System (phones and security)	\$400,000
Facilities	Plow Truck	\$55,000
Elementary School	Emergency Lighting (Jacobs 1)	\$200,000
Elementary School	ADA Upgrades - Sinks	\$74,000
Elementary School	ADA Modifications - Doors	\$40,000
Elementary School	Walk in Freezer/Cooler	\$46,000
High School	Baseball Field Backstop	\$60,000
High School	Emergency Utility Shut Off (Jacobs 1)	\$40,000
High School	Replace Parking Lot	\$300,000
High School	Renovate Locker Rooms	\$288,000
Total:		\$1,503,000

Narragansett School System

General Fund Budget by Object Code

	2021-22 Actual Expenditures	2022-23 Adjusted Budget	2023-24 Requested Budget	Amount Difference	Percent Difference
Salaries	17,283,536	18,402,617	19,207,055	804,438	4.37
Employee Benefits	8,097,097	9,237,926	9,540,887	302,961	3.28
Purchased Professional & Technical Services	757,493	1,286,057	1,271,556	(14,501)	(1.13)
Purchased Property Services	338,118	549,389	552,011	2,622	0.48
Other Purchased Services	1,365,808	2,174,299	2,235,083	60,784	2.80
Supplies & Materials	1,087,081	1,324,014	1,425,275	101,261	7.65
Property	627,744	474,697	412,270	(62,427)	(13.15)
Dues, Fees & Other Expenses	38,720	80,330	81,985	1,655	2.06
Other Items	1,100,000	1,130,000	1,530,000	400,000	35.40
	30,695,597	34,659,329	36,256,122	1,596,793	4.61

OVERVIEW OF BUDGET



ESTIMATE OF HOW BUDGET WILL BE FUNDED

	2023 Approved	2024 Request	Change	% Change
Town Appropriation	27,610,788	27,995,307	384,519	1.39
State Aid	2,271,278	2,244,800	(26,478)	(1.17)
Fund Balance-Capital	1,100,000	1,500,000	400,000	36.36
Fund Balance - Operating	2,212,263	3,051,015	838,752	37.91
Tuitions	1,300,000	1,300,000	-	-
Medicaid	150,000	150,000	-	-
Other Revenue	15,000	15,000	-	-
Total	34,659,329	36,256,122	1,596,793	4.61

TOWN CONTRIBUTION WITH CAPITAL IMPROVEMENTS

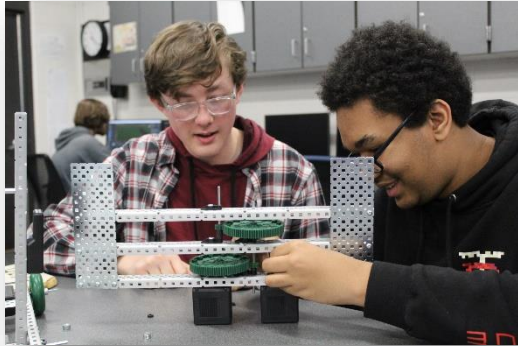
Proposed Fiscal 2024 Budget \$27,995,307

Approved Fiscal 2023 Budget \$27,610,788

Difference/Increase \$384,519

Percentage Increase 1.39%

STRONG SCHOOLS = STRONG COMMUNITY



- ✓ Focus on intervention and mental health 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.



Narragansett
SCHOOL SYSTEM

QUESTIONS & COMMENTS

