



**FY2023**

**NARRAGANSETT SCHOOL SYSTEM BUDGET**

**PRESENTED TO THE  
NARRAGANSETT SCHOOL COMMITTEE  
FEBRUARY 16<sup>TH</sup>, 2022**

# RECOGNITION AND THANKS TO:

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

# NARRAGANSETT SCHOOL DEPARTMENT

## FISCAL 2022 BUDGET MEETINGS

Joint Town Council/School Capital Reserve Meeting	February 28, 2022 @ 6:30pm
First Budget Workshop for School Committee	March 2, 2022 @ 5:30pm
Second Budget Workshop for School Committee	March 9, 2022 @ 5:30pm
Third Budget Workshop for School Committee <i>(if necessary)</i>	March 14, 2022 @ 5:30pm
School Committee Vote on Budget	March 16, 2022 @ 6:00pm
Public Hearing on School Budget (Town Council)	March 28, 2022 @ 7:00pm
Town Council/School Committee Workshop <i>(if necessary)</i>	April 25, 2022
Town Council Public Hearing on Proposed Town Budget	May 2, 2022 @ 7:00pm
Town Council's First Reading Budget Ordinance	May 16, 2022
Town Council Adoption of Budget Ordinance	June 6, 2022

**Narragansett Student Placement Distributions**

1189	Attend Narragansett Schools
8	Special Ed. Out of District Placements
15	Attend Career & Technical Schools/Programs
12	Attend 4 Charter Schools
21	Home Schooled
31	Jamestown Students @ NHS
84	CTE Out of District Students @ NHS
48	Attend Private K-12 Schools

# STUDENT STATISTICS

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11% Free/Reduced Lunch\*\*

11 % Students of Color

< 1% English Language Learners (ELL)

16.5 % Individualized Education Plans (IEP)

4% 504 Plans

# HOW ARE WE STAFFED?

## EMPLOYEES (Full and Part Time)

Teachers	139.5
Teacher Assistants	33.5
Transportation	27
Operations (Grounds, Facilities and Maintenance)	18
Clerical, Business Operations	14.5
Administrators and Central Office	14.5
Technology	3.7
Total	250.7

# Program Highlights

- ✓ District and School Responses 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 continue to grow
- ✓ Opening of Transition Academy for 18-21 Students
- ✓ Full-Day Preschool Fully Enrolled
- ✓ Playgrounds for Preschool and Middle School

# Pandemic Response

- Collaboration with Teachers and Support Staff
- Comprehensive testing program for students and staff
- Ongoing vaccination clinics
- Prioritize safety with adjustments to schedules, class sizes, routines, activities, cleaning, transportation
- Regular and ongoing updates and communication with school community
- In-school testing for students and staff



# 2022-2023

## WHAT DOES THE FUTURE HOLD?

### **Continued Covid-19 Response**

- Health and Safety Protocols
- Staffing and Infrastructure
- 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

### **ELA and Mathematics Program and Curriculum Revisions**

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

# ENROLLMENT PROJECTIONS – 2022-2023

## Total District Enrollment

2021-2022: 1196

## Anticipated District Enrollment

2022-2023: 1159

### Elementary School

Pre-Kindergarten	85	
Kindergarten	58	
Grade 1	55	
Grade 2	60	
Grade 3	64	
Grade 4	63	
Total	385	(Currently 388)

### Pier School

Grade 5	70	
Grade 6	72	
Grade 7	75	
Grade 8	80	
Total	297	(Currently 315)

### High School

Grade 9	110	
Grade 10	100	
Grade 11	140	
Grade 12	127	
Total	477	(Currently 493)

# Incoming and Outgoing Tuition Students

## Incoming Students

Program	17-18	18-19	19-20	20-21	21-22	22-23 (anticipated)
Jamestown	27	29	29	32	31	31
Agri-Science CTE	10	23	35	42	50	50
Computer Science CTE	2	10	11	16	19	20
Plumbing & Mechanical Trades CTE	0	0	1	5	7	10
Education CTE	0	0	0	7	8	10
<b>Total</b>	<b>39</b>	<b>62</b>	<b>76</b>	<b>102</b>	<b>115</b>	<b>121</b>

## Outgoing Students

Program	17-18	18-19	19-20	20-21	21-22	22-23 (anticipated)
Chariho	0	2	1	2	4	5
North Kingstown	6	10	15	14	10	13
Rogers	2	2	1	1	0	0
South Kingstown	0	0	0	1	1	4
Compass	3	7	8	9	7	8
Kingston Hill	7	9	9	3	2	8
Greene School	2	2	2	1	2	4
The MET	3	2	0	1	1	2
<b>Total</b>	<b>23</b>	<b>34</b>	<b>36</b>	<b>32</b>	<b>27</b>	<b>44</b>

# BUDGET CONSIDERATIONS

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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, 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 21-22 to Proposed 22-23

Location	Reduction	Addition	Total
<b>District</b>		.1 Curriculum Director	.1
<b>Maintenance/Transportation</b>			
<b>Narragansett Elementary</b>	1.0 Grade 1 1.0 Grade 2 .4 Special Education .1 Spanish .2 Art		-2.2
<b>Narragansett Pier</b>	.5 Math Intervention		-.5
<b>Narragansett High</b>	.5 Special Education	1.0 ALP .4 Science	.9
<b>Total</b>			-2.0

# Summary of Proposed Capital Investments

## **Narragansett High School:**

- Auditorium Renovation \$ 1,500,000
- Air Handler Replacement \$ 366,000
- Reconstruct Student Parking Lot \$ 78,000

**Total: \$1,944,000**

# **TOTAL BUDGET**

## **WITH CAPITAL IMPROVEMENTS**

Proposed Fiscal 2023 Budget	\$34,479,784
Adjusted Fiscal 2022 Budget	\$33,209,079
Difference/Increase	\$1,270,705
<b>Percentage Increase</b>	<b>3.83%</b>

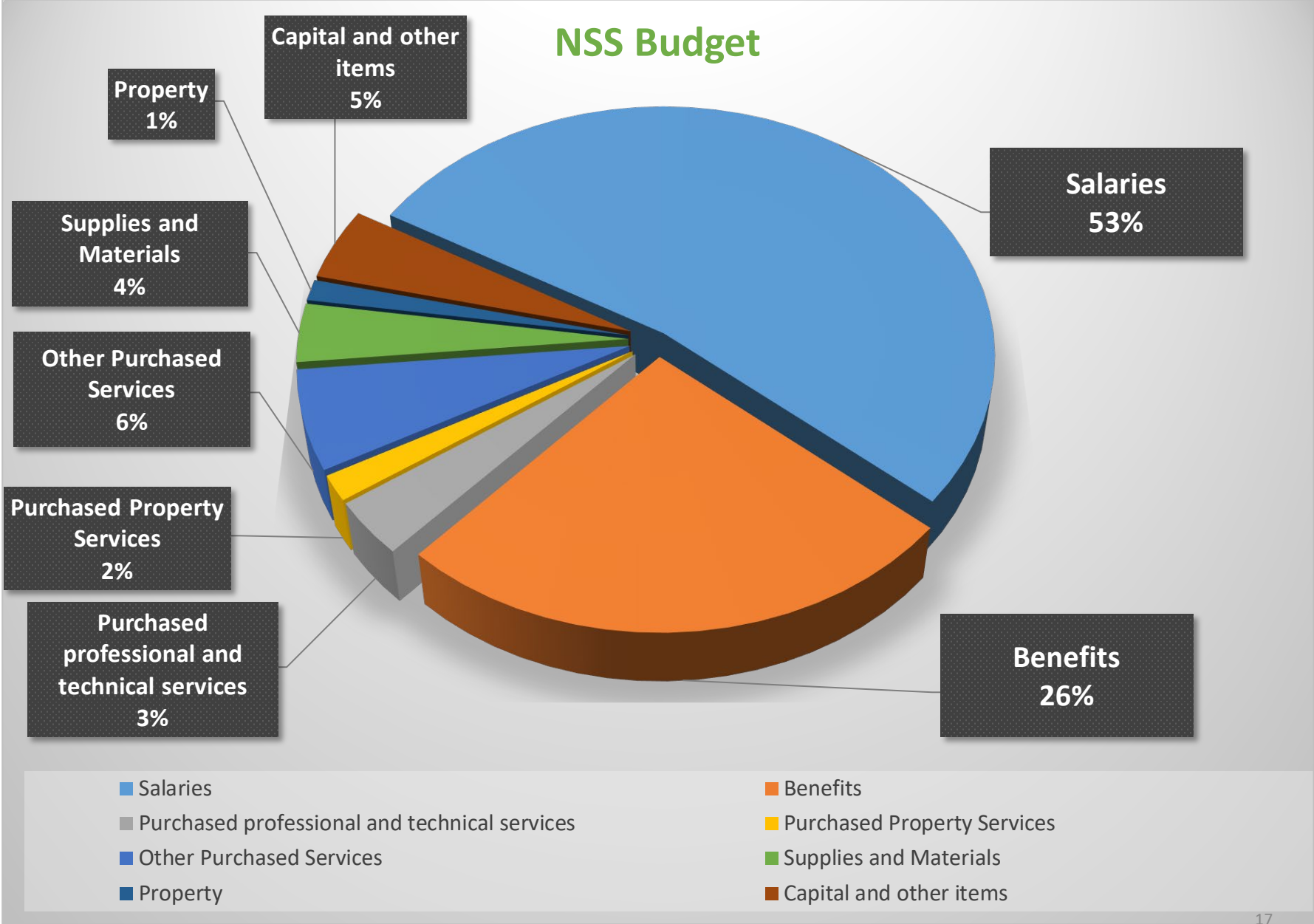
# Narragansett School System

## General Fund Budget by Object Code

	<b>2020-21 Actual Expenditures</b>	<b>2021-22 Adjusted Budget</b>	<b>2022-23 Requested Budget</b>	<b>Amount Difference</b>	<b>Percent Difference</b>
Salaries	16,605,708	17,703,994	18,190,676	486,682	2.75
Employee Benefits	7,155,723	8,445,738	8,884,403	438,665	5.19
Purchased Professional & Technical Services	633,179	1,216,761	1,231,671	14,910	1.23
Purchased Property Services	359,734	534,971	572,802	37,831	7.07
Other Purchased Services	1,495,369	2,052,630	2,214,244	161,614	7.87
Supplies & Materials	838,216	1,212,459	1,306,788	94,329	7.78
Property	494,295	437,026	468,870	31,844	7.29
Dues, Fees & Other Expenses	36,331	75,500	80,330	4,830	6.40
Other Items	1,720,500	1,530,000	1,530,000	-	0.00
	29,339,055	33,209,079	34,479,784	1,270,705	3.83



# OVERVIEW OF BUDGET



# CHANGES TO SALARIES AND BENEFITS:

## SALARIES

Increase of \$486,282 2.75%

- Contractual Obligations
- Reduction of teaching positions based on enrollment
- Additional supports for students

## BENEFITS

Increase of \$438,665 5.19%

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

# **TOTAL BUDGET**

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# TOWN CONTRIBUTION WITH CAPITAL IMPROVEMENTS

Proposed Fiscal 2023 Budget	\$27,652,070
Approved Fiscal 2022 Budget	\$27,069,400
Difference/Increase	\$582,670
<b>Percentage Increase</b>	<b>2.15%</b>

# ESTIMATE OF HOW BUDGET WILL BE FUNDED

	2022 Approved	2023 Request	Change	% Change
Town Appropriation	27,069,400	27,652,070	582,670	2.15
State Aid	2,196,991	2,186,272	(10,719)	(0.49)
Fund Balance-Capital	1,100,000	1,100,000	-	-
Fund Balance - Operating	1,627,688	2,076,442	448,754	27.57
Tuitions	1,000,000	1,300,000	300,000	30.00
Medicaid	200,000	150,000	(50,000)	(25.00)
Other Revenue	15,000	15,000	-	-
Total	33,209,079	34,479,784	1,270,705	3.83

# 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

