



FY2025

NARRAGANSETT SCHOOL SYSTEM BUDGET

**PRESENTED TO THE
NARRAGANSETT SCHOOL COMMITTEE
FEBRUARY 14TH, 2024**

RECOGNITION AND THANKS

Karen Hagan	Director of Finance & Administration
Melissa Denton	Director of Student Services
Gail Dandurand	Curriculum Director
Chris Fiore	High School Principal
Colleen Johnson	Middle School Principal
Emily Chartier	Middle School Interim Principal/Dean
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 2025 BUDGET MEETINGS

Joint Town Council/School Capital Reserve Meeting	February 26, 2024 @ 6:00pm
First Budget Workshop for School Committee	February 28, 2024 @ 6:00pm
Second Budget Workshop for School Committee	March 6, 2024 @ 6:00pm
Third Budget Workshop for School Committee <i>(if necessary)</i>	March 13, 2024 @ 6:00pm
School Committee Vote on Budget	March 20, 2024 @ 7:00pm
Public Hearing on School Budget (Town Council)	March 25, 2024 @ 6:00pm
Town Council Public Hearing on Proposed Town Budget	April 1, 2024
Town Council/School Committee Workshop <i>(if necessary)</i>	April 22, 2024
Town Council's First Reading Budget Ordinance	May 20, 2024
Town Council Adoption of Budget Ordinance	June 3, 2024

NARRAGANSETT STUDENT PLACEMENT DISTRIBUTIONS

1058	Attend Narragansett Schools
8	Special Ed. Out of District Placements
18	Attend Career & Technical Schools/Programs
15	Attend 4 Charter Schools
23	Home Schooled
39	Jamestown Students @ NHS
73	CTE Out of District Students @ NHS
42	Attend Private K-12 Schools

STUDENT STATISTICS

18.5% | Free/Reduced Lunch**

13 % | 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	142.5
Teacher Assistants	27
Transportation	29
Operations (Grounds, Facilities and Maintenance)	18.5
Clerical, Business Operations	10.9
Central Office & Special Education Administration	6.8
Principals/Assistant Principals	4
Athletics	1.25
Technology	4.7
Total	244.6



PROGRAM HIGHLIGHTS

- ✓ Expanded Offerings of and Participation in AP and College Level Courses
- ✓ Strong Enrollment in Career and Technical Education
- ✓ Programs in Agriculture, Computer Science, Plumbing, Education, and Digital Media continue to grow
- ✓ Full-Day Preschool Fully Enrolled
- ✓ Revision and Implementation of New High School and Middle School Schedules
- ✓ Thriving Music, Drama, and Arts Programs
- ✓ High Level of Athletics Participation and Achievement
- ✓ Growth in Mathematics Achievement
- ✓ Auditorium Renovation



WHAT DOES THE FUTURE HOLD?

2024-2025

Implement Secondary Regulations Requirements

- Further refine structures to allow more electives and meet curriculum needs
- Changes to course requirements for graduation

Continued Intervention and Support

- Support for School Transitions
- Intervention programs at all levels
- Credit recovery at NHS
- Student and Staff Mental Health

CTE Program Development

- Growth of Digital Media
- Partnership with Electric Boat
- 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
- School Resource Officer in each building

Maintain and Repair School Facilities

- Complete NHS parking lot and other necessary repairs
- Address key elements called for in state study of facilities
- Communications infrastructure

ENROLLMENT PROJECTIONS 2024-2025

Total District Enrollment

2023-2024: 1058

Anticipated District Enrollment

2024-2025: 1005



Elementary School

Pre-Kindergarten	70	
Kindergarten	50	
Grade 1	54	
Grade 2	46	
Grade 3	60	
Grade 4	60	
Total	340	(Currently 340)

Pier School

Grade 5	60	
Grade 6	61	
Grade 7	73	
Grade 8	75	
Total	269	(Currently 287)

High School

Grade 9	101	
Grade 10	95	
Grade 11	100	
Grade 12	100	
Total	396	(Currently 425)

INCOMING TUITION STUDENTS

Program	18-19	19-20	20-21	21-22	22-23	23-24	24-25 anticipated
Jamestown	29	29	32	31	30	39	34
Agri-Science CTE	23	35	42	50	38	30	30
Computer Science CTE	10	11	16	19	25	21	24
Plumbing & Mechanical Trades CTE	0	1	5	7	7	10	8
Education CTE	0	0	7	8	9	8	10
Digital Media Production						4	4
Total	62	76	102	115	115	112	110

OUTGOING TUITION STUDENTS

Program	18-19	19-20	20-21	21-22	22-23	23-24	24-25 anticipated
Chariho	2	1	2	4	5	4	4
North Kingstown	10	15	14	10	9	12	12
Rogers	2	1	1	0	0	0	0
South Kingstown	0	0	1	1	1	2	1
Compass	7	8	9	7	7	8	8
Kingston Hill	9	9	3	2	1	2	4
Greene School	2	2	1	2	1	2	1
The MET	2	0	1	1	1	2	4
Total	34	36	32	27	25	32	34

BUDGET CONSIDERATIONS

1. Cost of Contractual Obligations
2. Financing of Long Term Capital Improvements
3. End of ESSER Funds (Federal Covid Funding)
4. Resources to Support Interventions and Mental Health
5. Continued Investment in Early Childhood Education, Career and Technical Education, and AP Program
6. Charter School and CTE Tuition Obligations
7. Growing and Supporting School Programs to Retain and Attract Students and Families



STAFFING CHANGES BUDGETED 23-24 TO PROPOSED 24-25

Location	Reduction	Addition	Total
District	.2 Math Coach .75 SLP .1 PT	.2 ELL	-.85
Narragansett Elementary		.2 Art	+.2
Narragansett Pier	1.0 Grade 6 1.1 Special Education .1 World Language	.5 Behavior	-1.7
Narragansett High	.6 Dean .3 PE 1.0 English .2 Italian		-2.1
Total	5.35	.9	-4.45

SUMMARY OF PROPOSED CAPITAL INVESTMENTS

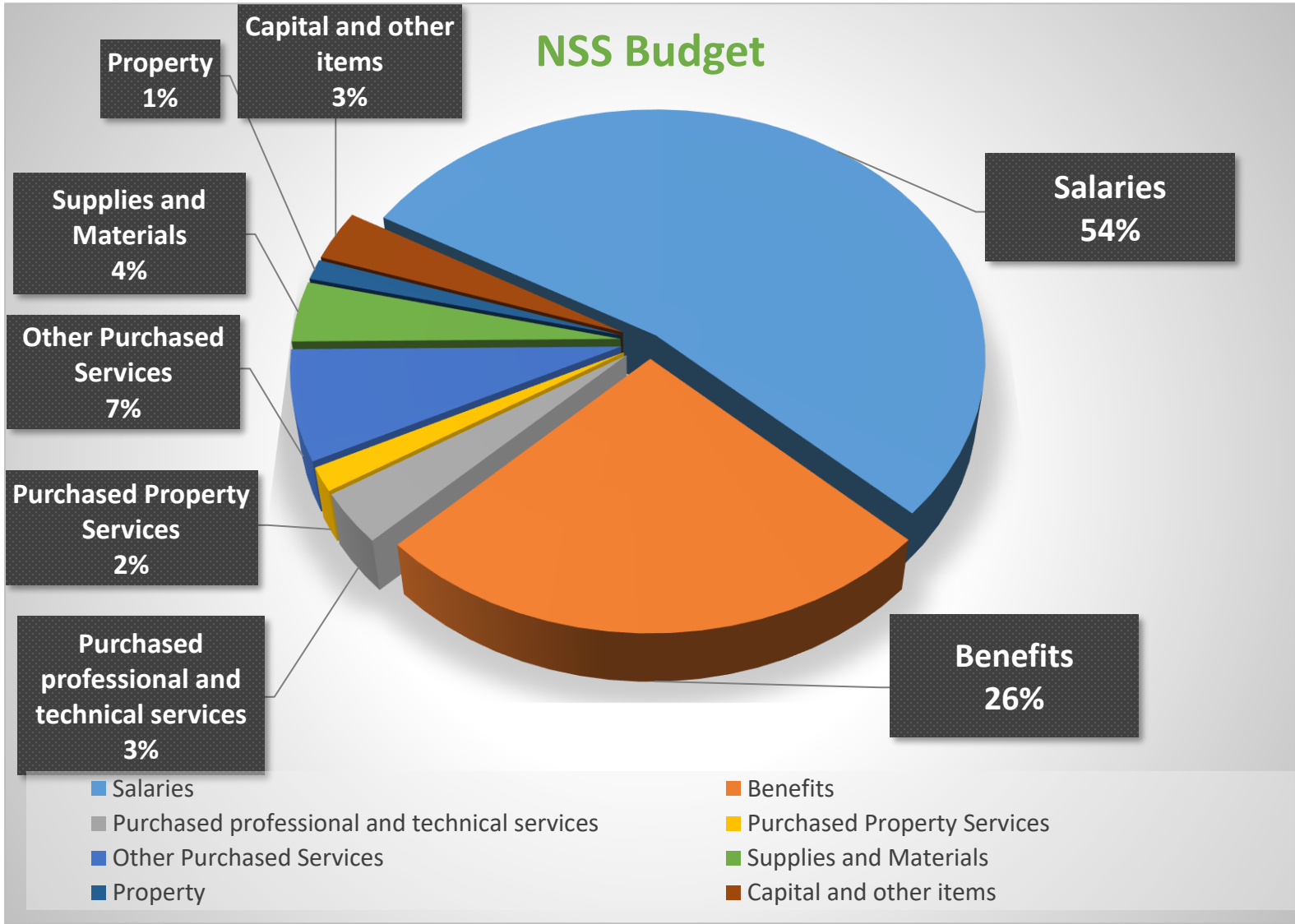
Location	Project	Cost
District	Communication System (phones and security)	\$200,000
District	Copiers	\$14,000
Transportation	Mini Bus	\$120,000
Elementary School	Copiers	\$21,000
Elementary School	Resurface Play Area	\$150,000
Middle School	Learning Labs	\$49,000
Middle School	Copiers	\$21,000
Middle School	ADA Upgrades Toilet Rooms	\$107,000
High School	Copiers	\$28,000
High School	Ceiling Tile	\$196,000
High School	Replace Parking Lot	\$300,000
High School	ADA Upgrades Toilet Rooms	\$107,000
High School	Storage for Music/Drama/CTE	\$150,000
Total:		\$1,463,000

Narragansett School System

General Fund Budget by Object Code

	2022-23 Actual Expenditures	2023-24 Adjusted Budget	2024-25 Requested Budget	Amount Difference	Percent Difference
Salaries	17,676,286	19,207,055	19,600,477	393,422	2.05
Employee Benefits	8,234,932	9,434,102	9,650,855	216,753	2.30
Purchased Professional & Technical Services	921,918	1,329,996	1,389,822	59,826	4.50
Purchased Property Services	335,482	570,969	581,236	10,267	1.80
Other Purchased Services	1,388,949	2,265,140	2,605,504	340,364	15.03
Supplies & Materials	1,137,714	1,402,092	1,454,024	51,932	3.70
Property	385,589	437,149	489,086	51,937	11.88
Dues, Fees & Other Expenses	46,057	79,619	82,824	3,205	4.03
Other Items	1,100,000	1,530,000	1,130,000	(400,000)	(26.14)
	31,226,927	36,256,122	36,983,828	727,706	2.01

OVERVIEW OF BUDGET



ESTIMATE OF HOW BUDGET WILL BE FUNDED

	2024 Approved	2025 Request	Change	% Change
Town Appropriation	27,961,445	28,728,916	767,471	2.74
State Aid	2,256,136	2,192,473	(63,663)	(2.82)
Fund Balance-Capital	1,500,000	1,100,000	(400,000)	(26.67)
Fund Balance - Operating	3,084,877	3,408,775	323,898	10.50
Tuitions	1,300,000	1,400,000	100,000	7.69
Medicaid	140,000	140,000	-	-
Other Revenue	13,664	13,664	-	-
Total	36,256,122	36,983,828	727,706	2.01

TOWN CONTRIBUTION WITH CAPITAL IMPROVEMENTS

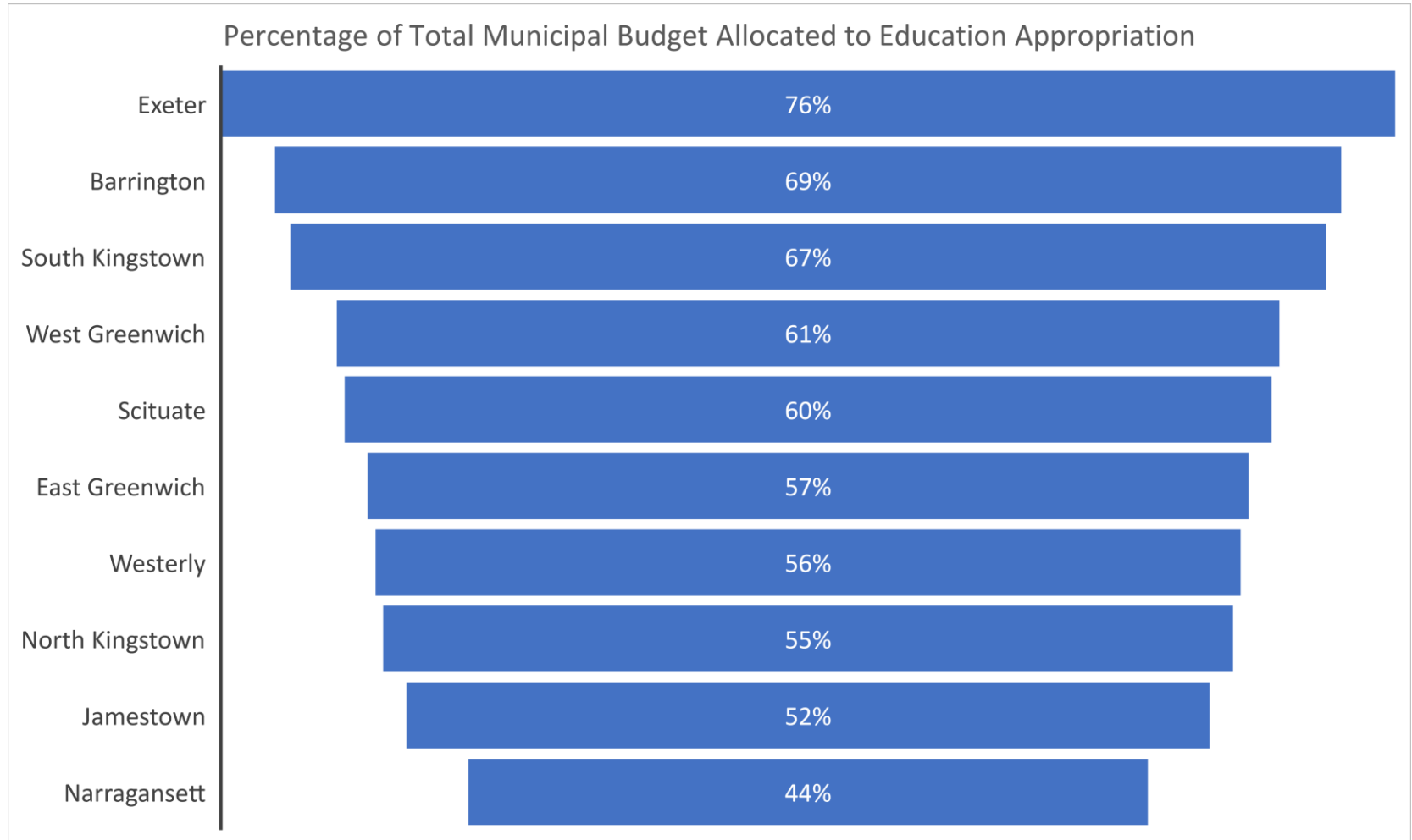
Proposed Fiscal 2025 Budget \$28,728,916

Approved Fiscal 2023 Budget \$27,961,445

Difference/Increase \$767,471

Percentage Increase 2.74%

Comparison of Municipal Budget Education Appropriations FY 22



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 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

