



FY2017

NARRAGANSETT SCHOOL SYSTEM BUDGET

**PRESENTED TO THE
NARRAGANSETT SCHOOL COMMITTEE
FEBRUARY 24, 2016**

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

Roland Lambert

Director of Technology

Steve Gormley

Director of Operations

Susan McKnight

Admin. Asst. to the Superintendent

Lyn Budaj, Peg Amaral

Business Office Staff

Cost Center Secretaries

NARRAGANSETT SCHOOL DEPARTMENT

FISCAL 2017 BUDGET MEETINGS

First Budget Workshop for School Committee	February 24, 2016 at 6:00pm
Second Budget Workshop for School Committee	March 2, 2016, at 6:00pm
Joint Town Council/School Capital Reserve Meeting	March 7, 2016 @ 5:30pm
Third Budget Workshop for School Committee	March 9, 2016 at 6:00pm
School Committee Vote on Budget	March 16, 2016 at 7:00pm
Public Hearing on School Budget	March 28, 2016 @ 7:30pm
Town Council Public Hearing on Proposed Town Budget	April 4, 2016 @ 8pm
Town Council/School Committee Workshop	April 11, 2016 @ 6:30pm
First Reading Budget Ordinance	May 2, 2016 @ 7:30pm
Second Reading & Adoption of Budget	May 16, 2016 @ 7:30pm



NARRAGANSETT SCHOOL SYSTEM

WHO ARE WE?

WHO DO WE SERVE?

October 2015

Number	1469 Resident Students K-12	Percent
1318	Attend Narragansett Schools	89.72%
6	Special Ed. Out of District Placements	.41%
7	Attend Career & Technical Schools/Programs	.48%
24	Attend 4 Charter Schools	1.63%
14	Home Schooled	.95%
100	Attend Private K-12 Schools	6.81 %

STATISTICS

18.2 % Poverty

11 % Minority

< 1% English Language Learners (ELL)

19 % Individualized Education Plans (IEP)

3% 504 Plans

HOW ARE WE STAFFED?

247 EMPLOYEES (FTE)

Teachers	147
Teacher Assistants	26
Transportation	27
Operations (Grounds, Facilities and Maintenance)	17.5
Clerical, Business Operations	15.4
Administrators	10
Technology	4.6

III. Human Resources

A. Administrative Organization

Table of Organization 2016-17

Narragansett School System

School Committee

5 members

Superintendent

1 Superintendent

1 Administrative Assistant

<u>Curriculum/Teaching & Learning</u>	<u>Student Services</u>	<u>Finance and Administration</u>
.5 Director .2 Induction Coach	1 Director 2 Secretaries 1 Social Worker 3.75 Speech/Language Path. 1.9 Occupational Therapists .9 Physical Therapist 3 Psychologists 1.5 LEA Reps .3 Child Outreach Staff .2 ELL Teacher .3 Truancy Officer	1 Director 1 Human Resources/Payroll Coordinator .75 Accts Rec/Accts Payable Clerk .3 Accounts Payable Clerk
<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
1 Principal 1 Assistant Principal 37.5 Teachers 1 School Nurse/Teacher 12 FT Teacher Assistants 2 PT Teacher Assistants 1 Librarian/Media Specialist 2.75 Secretaries .5 Behavior Specialist	1 Principal 1 Assistant Principal 37.2 Teachers 1 School Nurse/Teacher 7 FT Teacher Assistants 2 PT Teacher Assistants 1 Librarian/Media Specialist 2.75 Secretaries 1 Guidance Counselor .3 Athletic Director	1 Principal 1 Assistant Principal 43.7 Teachers 1 School Nurse/Teacher 6 FT Teacher Assistants 1 Librarian/Media Specialist 3.5 Secretaries 2.6 Guidance Counselors 1 Graduation by Proficiency Coordinator .5 Athletic Director
	<u>Operations</u>	<u>Technology</u>
	1 Director 1 Secretary 4 Maintenance Workers 12 Custodians 1.5 Grounds Maintenance workers 1 Supervisor of Transportation 14 Bus Drivers 3 Bus Assistants 9 Bus Monitors	1 Director 4 Assistant Directors .6 Data Manager

HOW DO WE DO?

STRONG ACADEMIC ACHIEVEMENT AT ALL SCHOOLS

- NHS 2014 RIDE Commended School
GoLocalProv – One of top 3 High Schools in Rhode Island
25% of students enrolled in college credit courses
- NPS Award winning Musical Theater Programs
Award winning Robotics Program
- NES Vibrant Band and Chorus Program
Spanish for all students K-4

Music

Athletics

The Arts

“The Whole Child”

THE FUTURE ...

ATTRACTING STUDENTS TO NARRAGANSETT

Jamestown Tuition Agreement
Career & Tech Certification in Agriculture
Athletic Field
Blended Learning Instruction

“Recognizing and Supporting the Need for Continual Improvement”
(NSS Systems Design Strategic Plan)

BUDGET CONSIDERATIONS

1. Instructional materials for CCSS (Common Core State Standards)
2. Financing of Long Term Capital Improvements
 - Greenhouse/Classroom Addition at High School
 - Beginning of HVAC at Pier School
 - Transportation Fleet Improvements
 - Safety Improvements
3. Increased costs of:
 - Town Pension
 - Health Benefits
 - Technology

BUDGET CONSIDERATIONS

4. Changes in Funding Sources:

State Aid ↑

WB Transfer - No longer available

Town Appropriation ? 

Fund Balance Use ? 

Tuitions ↑

5. Building Program Enhancements against short term enrollment reductions

TOTAL BUDGET WITH CAPITAL IMPROVEMENTS

Fiscal 2017 Budget	\$29,611,690
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Fiscal 2016 Budget	\$29,596,917
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Difference/Increase	\$14,773
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Percentage Increase	.05%
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GENERAL FUND BUDGET BY OBJECT CODE

NARRAGANSETT SCHOOL SYSTEM

GENERAL FUND BUDGET REPORT BY OBJECT CODE

	2014-15 Actual	2015-16 Adjusted	2015-16 YTD	2016 - 17 Proposed	Amount	Percent
Description	Expenditures	Budget	Expenditures	Budget	Difference	Difference
Salaries	16,083,417	16,425,872	8,688,859	16,123,694	(302,178)	(1.84)
Employee Benefits	6,919,746	7,162,348	3,933,369	7,341,973	179,625	2.51
Purchased Prof. & Tech. Services	509,995	646,923	317,077	714,524	67,601	10.45
Purchased Property Services	367,417	461,098	253,421	546,539	85,441	18.53
Other Purchased Services	1,206,534	1,665,506	788,502	1,560,799	(104,707)	(6.29)
Supplies & Materials	910,300	1,301,177	449,765	1,160,170	(141,007)	(10.84)
Property	338,076	216,650	125,784	295,281	78,631	36.29
Dues, Fees & Other Misc Expenses	70,472	92,343	47,250	68,510	(23,833)	(25.81)
Other Items	442,634	1,625,000	1,595,000	1,800,200	175,200	10.78

	FY 17 Budget	Decrease	Increase
5100 Salaries	\$16,123,694	\$302,178	
5200 Benefits	\$7,341,973		\$179,625
5300 Prof. Tech. Svcs.	\$714,524		\$67,601
5400 Purchased Property Svcs.	\$546,539		\$85,441
5500 Other Purchased Svcs.	\$1,560,799	\$104,707	
5600 Supplies & Materials	\$1,160,170	\$141,007	
5700 Property	\$295,281		\$78,631
5800 Dues, Fees, Misc.	\$68,510	\$23,833	
5900 Capital, Food Svcs.	\$1,800,200		\$175,200

OBJECT CODE CHANGES

5100 Salaries

Decrease \$302,178

1. Reduction of 5 employees

5200 Employee Benefits

Increase \$179,625

1. Increase in health benefit working rate
2. Increased cost of town pension
3. Savings in teacher pension, FICA, and Medicare

OBJECT CODE CHANGES

5300 Purchased Prof. & Technical Services Increase \$67,601

1. NHS Accreditation Process
2. 1:1 Teacher Assistant

5400 Purchased Property Services Increase \$85,441

Outsourcing transportation repairs to town DPW

5500 Other Purchased Services Decrease \$104,707

Special Ed. Students Reaching age 21

5600 Supplies and Materials Decrease \$141,007

1. Savings in utilities (electric & gas)
2. Savings in bus supplies
3. Fewer CC resources needed at NES

OBJECT CODE CHANGES

5700 Property **Increase \$78,631**

Moving from lease to purchase of computer hardware at NHS

5800 Dues, Fees, Misc. **Decrease \$23,833**

Adjustment in Healthcare Act fees

5900 Capital, Food Services **Increase \$175,200**

Continued Capital Improvements

ENROLLMENT PROJECTIONS

Narragansett Elementary School

Pre-Kindergarten	50
Kindergarten	80
Grade 1	74
Grade 2	76
Grade 3	86
Grade 4	<u>92</u>
Total	458 (currently 490)

Narragansett Pier School

Grade 5	111
Grade 6	111
Grade 7	112
Grade 8	<u>100</u>
Total	434 (currently 409)

Narragansett High School

Grade 9	90
Grade 10	116
Grade 11	113
Grade 12	<u>92</u>
Total	413 (currently 419)

ENROLLMENT REVIEW – OCTOBER 2015

Total In-District Enrollment 2015-16	1318
Anticipated In-District Enrollment 2016-17	<u>1303</u>
Decrease in Enrollment	15

STAFF REDUCTIONS

NES	-1.0 Grade 3
	-1.0 Grade 4
NPS	No changes
NHS	-.5 Literacy Coach
	-.5 Math Coach
	-1.0 various sections
Other	-1.0 Mechanic
	-.2 Induction Coach

**Narragansett School System
Capital Improvement Plan - Proposed**

	Project #	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTALS
District:								
Upgrade Voice Mail Network - Hardware & Software	New		50,000					50,000
Transportation:								
Mini-Buses			50,000					50,000
Regular Buses		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Elementary School:								
Complete Rehab West Wing Roof	40			370,650				370,650
Resurface, Repair, Refinish & Re-Stripe Gym Floor	19							0
Replace Gym Bleachers	35							0
Seal and Re-Line Parking lot and Roadways	21A	35,000						35,000
Upgrade Exterior Lighting	24	40,000						40,000
Upgrade Security System	25		50,000	50,000	50,000	50,000		200,000
Paving - Fire Lane	15		100,000					100,000
Paving - Parking & Roadways	21B				100,000			100,000
A/C - Remainder of building	29					250,000		250,000
Flooring - remove and replace	30					150,000		150,000
Replace Gym HVAC Units	33						80,000	80,000
Double Classroom Electrical Circuits - 40 areas	34						60,000	60,000
Replace all original outlets, switches, etc.. - 75 areas	35						15,000	15,000

Capital Improvement Plan - Proposed

Middle School:								
Install New Corridor Lockers	25							0
Resurface Parking Lot & Roadways	10		138,000					138,000
Resurface, Repair, Refinish & Re-Stripe Gym Floor	19		36,000					36,000
Replace Gym Bleachers	21							0
Rehab Kitchen	24						402,500	402,500
Replace Telephones	26					15,000		15,000
Update/Changeout Smoke Detectors	42	12,200						12,200
Tempered water supply to emergency eye-wash & shower units	43				21,600			21,600
Complete Unfinished Sections of Roof	39				333,750			333,750
Library Furniture	29						100,000	100,000
Cafeteria Furniture	30					30,000		30,000
HVAC Renovations - Design	33 A-D		70,000					70,000
HVAC Renovations **	33 A-D	313,350	913,350	613,350	613,350			2,453,400
Upgrade Security System	38		50,000	50,000	50,000	50,000		200,000
Softball Field - Regrade & Seed Outfield; Irrigation	G17		8,000					8,000
Softball Field - Extend 1st and 3rd Base Fences	G18		4,000					4,000
Soccer Field - Regrade & Seed Outfield; Irrigation	G21					100,000		100,000
Double Classroom Electrical Circuits - 50 areas	35						75,000	75,000
Replace all original outlets, swtiches, etc.. - 100 areas	36						20,000	20,000
New Lockers Girls and Boys Locker Rooms - 75 Units	37						48,750	48,750

Capital Improvement Plan - Proposed

Capital Improvement Plan - Proposed								
High School:								
Agri-Science Center Addition	29	1,110,000						1,110,000
Replace Gym Divider	35					80,000		80,000
New Corridor Lockers installed	7 A, B, C, I	25,000	25,000	25,000	25,000			100,000
Upgrade Security System	12		50,000	50,000	50,000	50,000		200,000
Upgrade Exterior Lighting	24	50,000						50,000
Add Fresh-Air intakes to corridor heaters	56				14,400			14,400
Rehab Auditorium	27					1,000,000		1,000,000
Replace Auditorium Lighting/Sound Systems	New		10,000					10,000
Rehab Family Consumer Science Room	25					90,000		90,000
Resurface broken roadways	10		40,000					40,000
Furniture: Guidance & Admin Furniture	28						30,000	30,000
Furniture: Replace Cafeteria Tables	34	30,000						30,000
Soccer Field - Removal of Tree line	G2 & 3						30,000	30,000
Soccer Field - Sub-contract Irrigation	G4						3,000	3,000
Backfield - Regarded, Reposition, Plant and Seed	G9						10,000	10,000
Backfield - Baseball Cutouts (in house & add clay)	G11						2,000	2,000
Backfield - Ball Containment Netting, Backstop,								
Dugout, Fence	G12,13 & 14						60,000	60,000
Replace Storage Building	G30			50,000				50,000
Walking Trail	G56	5,000						5,000
Athletic Field - Technology	New		20,000					20,000
Totals		1,720,550	1,714,350	1,309,000	1,358,100	1,965,000	1,036,250	9,103,250
Shaded Items = approved by RIDE for school housing aid September 2014								
** HVAC Renovations project cost approved for \$1,253,400								

BUDGET DECISIONS FOR COMMITTEE

1. What should the Fund Balance transfer be?
2. What should the Town Appropriation Request be?

NARRAGANSETT SCHOOL SYSTEM
 FUND BALANCE ANALYSIS

	Budget Balance
Undesignated General Fund Balance - 6/30/2014	<u>5,226,447</u>
Surplus FY15	<u>144,296</u>
Undesignated General Fund Balance - 6/30/2015	5,370,743
Appropriation for operating budget FY16	(1,466,000)
Transfer to Capital Projects Fund	(1,195,000)
Transfer to NCACF	<u>(400,000)</u>
Undesignated General Fund Balance - 6/30/2016	2,309,743
Appropriation for operating budget FY17	TBD
Appropriation for capital projects fund FY17	TBD

HISTORY OF TOWN APPROPRIATION TO SCHOOLS

2009	\$24,473,441
2010	\$23,659,310
2011	\$24,277,345
2012	\$24,277,345
2013	\$24,277,345
2014	\$24,340,415
2015	\$24,698,297
2016	\$24,237,297
2017	

ESTIMATE OF HOW BUDGET WILL BE FUNDED

	2015	2016	2017
Town Appropriation	\$24,698,297	\$24,237,297	TBD
State Aid	\$1,805,079	\$1,993,920	\$2,161,608
Fund Balance	\$700,000	\$3,061,000	TBD
WB Transfer	\$200,000	\$0	\$0
Tuitions	\$40,000	\$40,000	\$140,000
Medicaid	\$275,000	\$250,000	\$225,000
Other Revenue	\$19,722	\$14,700	\$11,700
Total	\$27,738,098	\$29,596,917	\$29,611,690

QUESTIONS/COMMENTS FROM SCHOOL COMMITTEE

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# PUBLIC COMMENT

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CLOSING STATEMENT

FROM THE

SUPERINTENDENT