



# East Greenwich Public Schools

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**Budget for Fiscal Year 2012**

**Presented to the Financial Town Meeting**

**June 14, 2011**

**Deidre S. Gifford, Chair, EG School Committee**



# Acknowledgements:

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- Finance Committee:

- Tom Stocker
- Henry Kates
- Ed Pieroni
- Steve Miranda
- Mohan Mahadevan
- Scott Van Winter
- June Fischer
- Maryanne Crawford
- Jack Sommer
- Bob Durant



# Acknowledgements:

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- Department Heads

- Mike Podraza
- Alexis Meyer
- Christine Uhrin
- Domenic Giusti
- Ron Areglado
- Cheryl Vaughn
- Jerry Nettik
- Bob Wilmarth

- Administration:

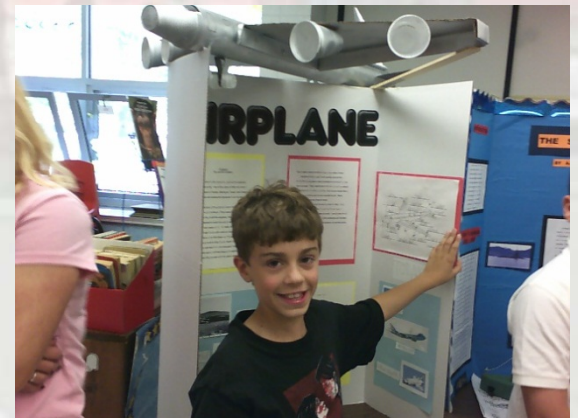
- Victor Mercurio
- Maryanne Crawford
- Paula Dillon

# East Greenwich Public Schools

## Mission Statement

**The East Greenwich Public Schools will create a learning environment that empowers every student to**

- maximize their individual potential,
- pursue academic excellence,
- acquire the knowledge and skills to become caring, responsible and productive members of society and
- develop an appreciation of education as a life-long process.





# Goals of 2012 Budget

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- Maintain the quality of EG schools in difficult economic times
- Sustain and improve student achievement on local, state, and national assessments
- Meet Rhode Island, federal, and regional accreditation agency (i.e., NEASC) mandates and regulations in the most cost effective way possible
- Align with RIDE Strategic Plan and Race to the Top Program



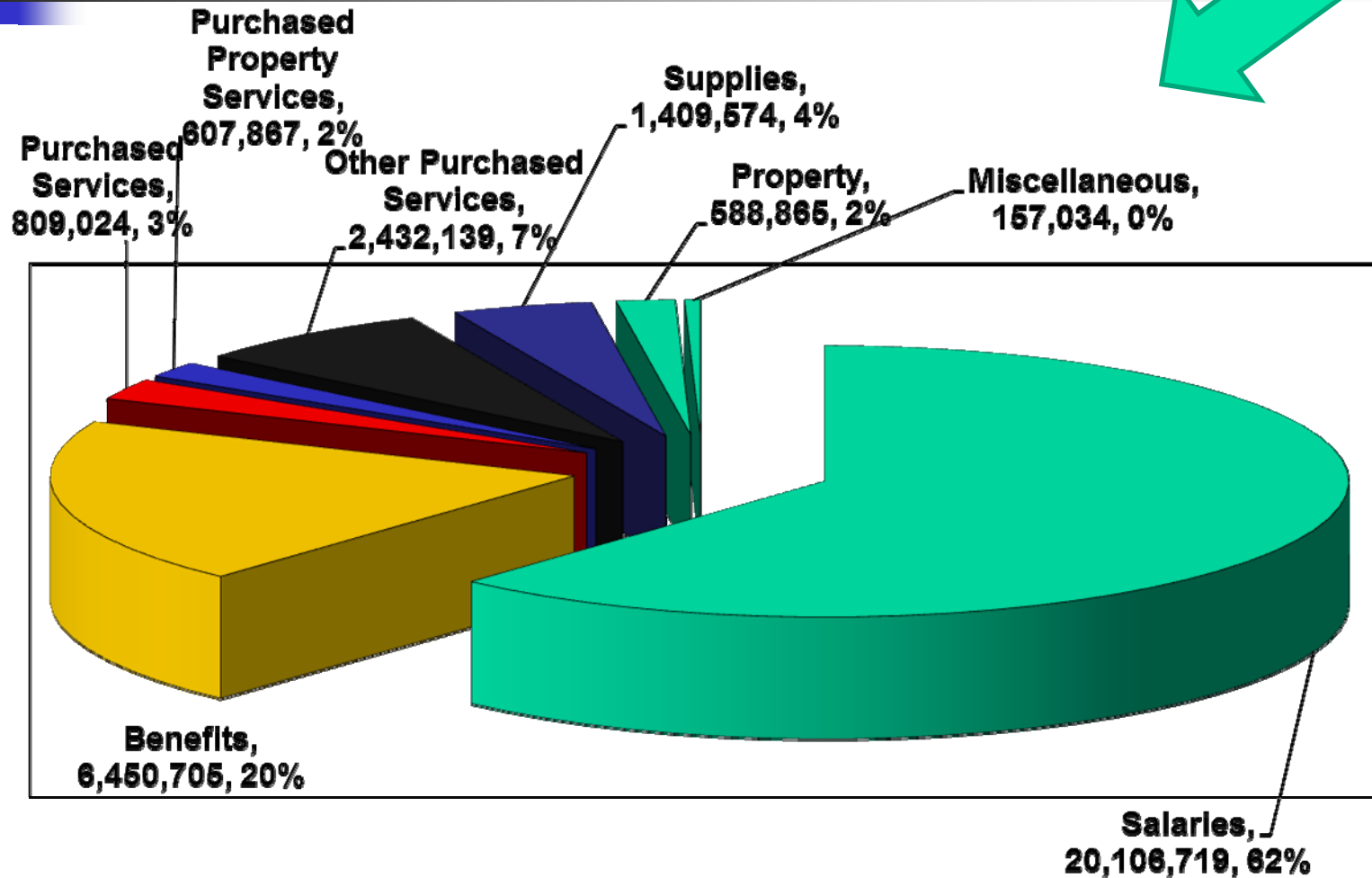
# East Greenwich Public Schools FY 2012 Budget

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- Budget approved: **\$32,561,927**
- **\$750,849** increase over FY 2011
- **2.3%** increase over FY 2011 which represents a **1.4%** tax rate increase
- Increases are attributed to the following:
  - Salary increases
  - Staffing realignment for reconfigured Cole Middle School (0.8 FTE)
  - Increases in Special Education costs

# Proposed Budget 2011-2012

FY 2012 = \$32,561,927



# 2012 Budget



## Revenues

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<b>Tax Appropriation:</b>	<b>\$ 30,501,077</b>
<b>State Aid:</b>	<b>\$ 1,442,708</b>
<b>Medicaid:</b>	<b>\$ 325,000</b>
<b>Fund Balance:</b>	<b>\$ 60,000</b>
<b>Jobs Bill Funding:</b>	<b>\$ 60,142</b>
<b>eRate Reimbursement:</b>	<b>\$ 24,000</b>
<b>Tuition:</b>	<b>\$ 118,000</b>
<b>Hanaford Fund:</b>	<b><u>\$ 31,000</u></b>
<b>TOTAL EST. REVENUE:</b>	<b>\$32,561,927</b>

<b><u>Total Budget</u></b>	<b><u>2008-2009</u></b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>Proposed 2012</u></b>
% increase	2.96%	0.64%	-0.62%	2.30%
<b><u>Salary Increase:</u></b>				
Teachers	2.50%	0%	2.00%	2.25%
Custodians	0	0	-7.50%	0
Paras	2.90%	2.90%	2.90%	under negotiation
Administration	2.40%	0	**	0
<b><u>Co-shares:</u></b>				
Teachers	***	15%	16%	18%
Custodians	6%	6%	20%	20%
Paras				
Administration	A 20%	B 20%	C 20%	under negotiation 20%
Budget exclusive of salary and benefits	5,991,083.00	6,006,613.00	5,775,357.00	6,004,503.00

**Para Co-share Information:**

- A: Under \$40,000, 3%, over \$40,000 6%
- B: Under \$36,000, 4%, over \$36,000, 8%
- C: Under \$36,000, 5%, over \$36,000 10%

\*\* Received 2% effective 1/1/2011  
(all administrators except for the Superintendent, 0%)

\*\*\* Steps 1- 3: 7.5%, all other steps and new hires 15%

^Includes bus monitor \$205,000 prior year recorded in salaries

What is the budget data over three (3) years?

# East Greenwich Public Schools Fiscal Accountability Measures



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- Established Finance Committee - 2007
- Moderation of Salary Increases
- Increased Health Insurance Co-shares
- Reduction in Health Insurance Buy-Backs and Adjust Plan Re-Design Elements
- Statewide and Collaborative Purchasing
- Town/School Consolidation
- Uniform Chart of Accounts



# Per Pupil Costs:

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- 2008 - 2009 : \$14,086
- Among districts with top-ranked High Schools, EGSD costs rank 11/15 (fourth from lowest in spending).

# East Greenwich Public Schools Our Most Valuable Asset

