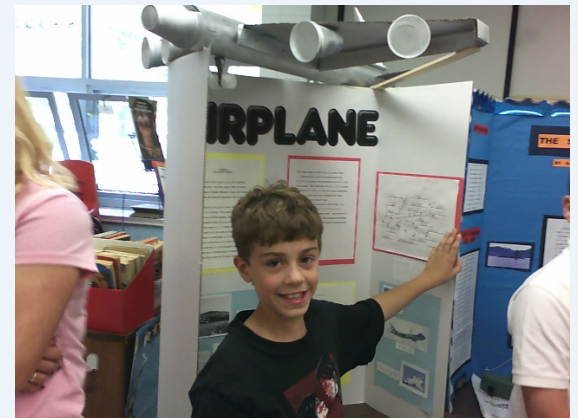


East Greenwich Public Schools

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.



East Greenwich Public Schools

FY 2010 Budget

■ Budget Goals

- Maintain & support core curriculum and extracurricular programs that enhance student performance in accordance with our mission.
- Meet IDEA, RI Graduation, NEASC and all state and federal requirements.
- Maintain and repair district facilities
- Eliminate expenditures not related to our mission

■ Budget Workshops

■ Basic Assumptions

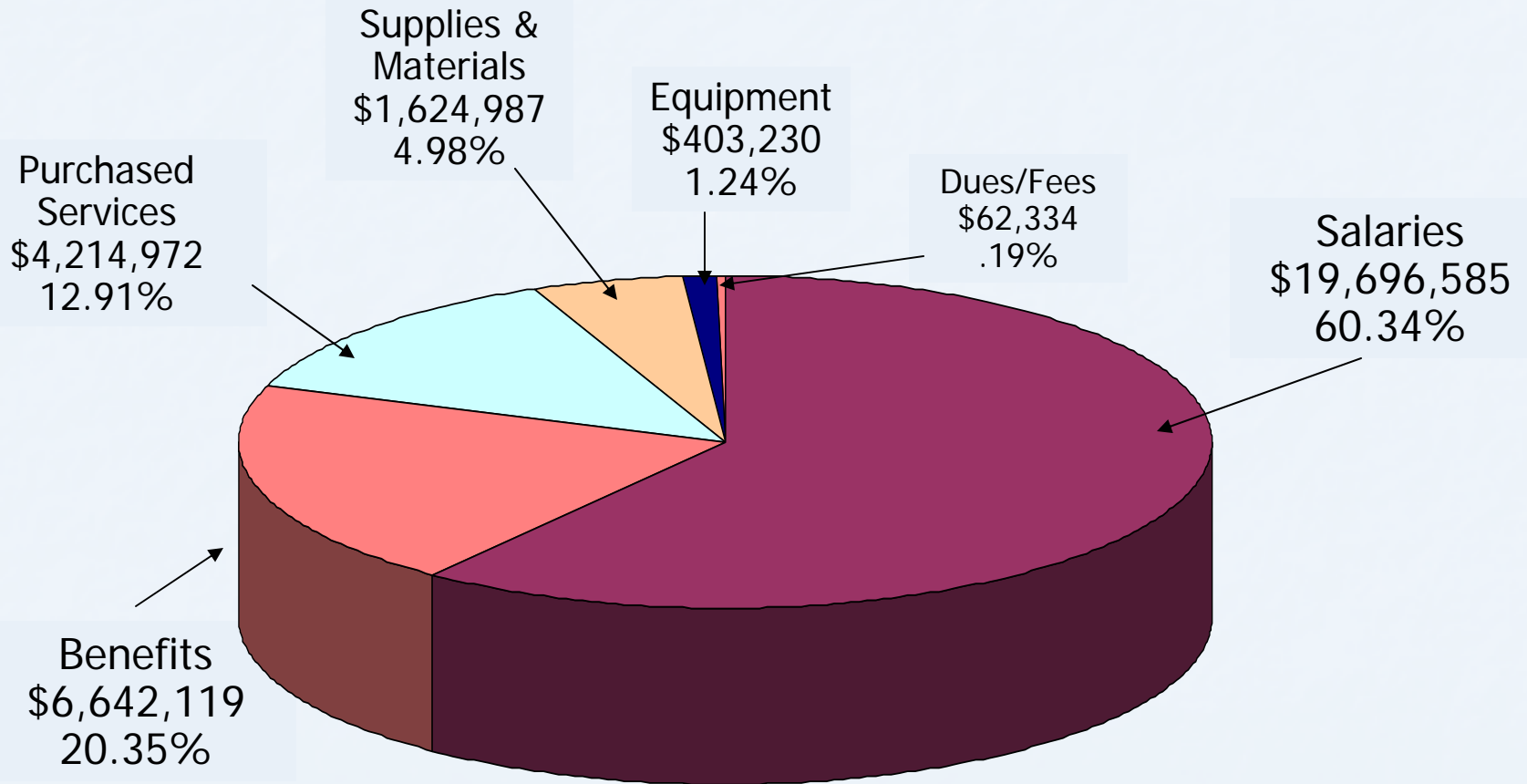
- Guidance from Town Manager: 2.33% to 2.67% increase
- 0% increase in salaries (non-contractual)
- 10% increase in health insurance

East Greenwich Public Schools

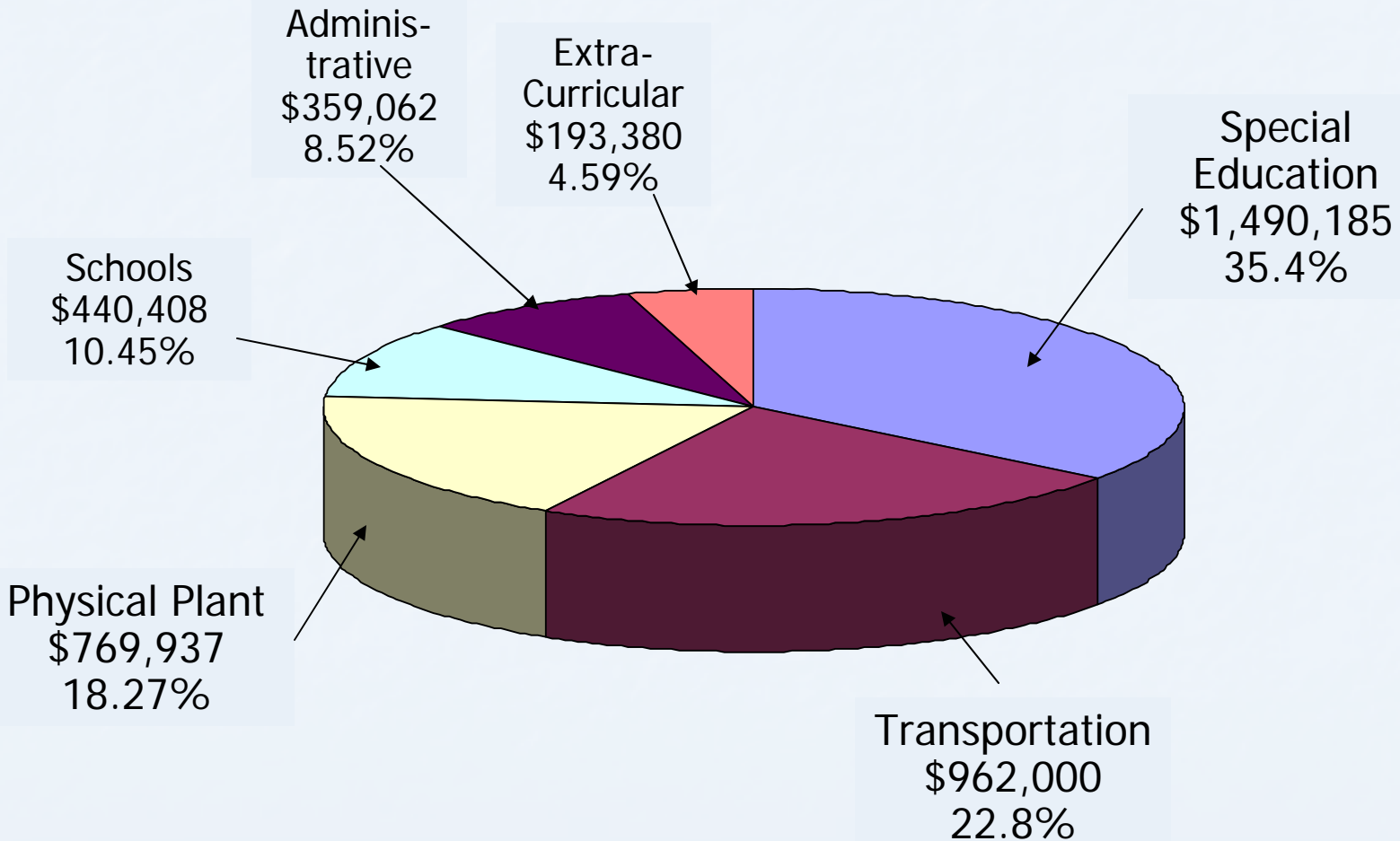
FY 2010 Budget

- Budget approved: **\$32,644,227**
- **\$839,264** increase over FY 2009
- **2.64%** increase over FY 2009
- Increase Includes:
 - Mandated salary step increases,
 - Health insurance increases,
 - Slight increases in heating cost, equipment repair and textbooks.

East Greenwich Public Schools FY 2010 Budget



East Greenwich Public Schools 2010 Budget – Purchased Services



East Greenwich Public Schools

FY 2010 Budget

	<i>FY 2010 Budget Proposal</i>	<i>FY 2010 Proposed Increase</i>	<i>FY 2010 Percent Increase</i>
School Committee (3/17/09)	\$32,644,227	\$839,264	2.64%
Town Manager (3/30/09)	\$31,966,516	\$161,553	.51%
Difference		- \$677,711	- 2.14%

East Greenwich Public Schools

FY 2010 Budget

Cost Cutting Measures 2008-2010

- Reduced Salary Increases
- Increased Health Insurance Co-shares
- Reduction in Health Insurance Buy-backs
- Health Insurance Plan Re-Design
- State and Collaborative Purchasing
- Town/School Consolidation

Per Pupil Expenditures by District

FY 2006		FY 2007		FY 2008	
New Shoreham	\$ 26,898	Foster/Glocester	\$ 37,391	New Shoreham	\$ 32,699
Newport	\$ 16,833	New Shoreham	\$ 21,682	Bristol/Warren	\$ 19,476
Narragansett	\$ 16,333	Newport	\$ 18,033	Newport	\$ 18,754
Bristol/Warren	\$ 14,898	Narragansett	\$ 17,587	Narragansett	\$ 18,553
Glocester	\$ 14,843	Bristol/Warren	\$ 15,815	Glocester	\$ 18,162
Foster	\$ 14,517	Foster	\$ 15,491	Foster	\$ 17,287
Johnston	\$ 14,065	Johnston	\$ 15,351	Exeter/West Greenw	\$ 16,332
West Warwick	\$ 14,058	Exeter/West Greenw	\$ 15,271	Jamestown	\$ 16,034
Jamestown	\$ 13,794	Glocester	\$ 15,195	Warwick	\$ 15,688
Exeter/West Greenw	\$ 13,688	Jamestown	\$ 15,134	Westerly	\$ 15,584
Middletown	\$ 13,663	Warwick	\$ 14,923	Johnston	\$ 15,492
Providence	\$ 13,476	South Kingstown	\$ 14,633	South Kingstown	\$ 15,380
South Kingstown	\$ 13,410	West Warwick	\$ 14,528	West Warwick	\$ 15,191
Warwick	\$ 13,317	Middletown	\$ 14,485	Middletown	\$ 14,566
Westerly	\$ 13,219	Westerly	\$ 14,298	CHARIHO	\$ 14,527
CHARIHO	\$ 13,177	CHARIHO	\$ 14,203	Providence	\$ 14,382
Lincoln	\$ 13,123	Lincoln	\$ 14,110	Lincoln	\$ 14,322
Central Falls	\$ 12,547	Providence	\$ 13,782	East Providence	\$ 14,305
East Greenwich	\$ 12,397	Central Falls	\$ 13,547	Central Falls	\$ 13,997
East Providence	\$ 12,068	East Greenwich	\$ 13,321	North Providence	\$ 13,870
North Providence	\$ 12,012	East Providence	\$ 13,166	Little Compton	\$ 13,663
Cranston	\$ 11,994	North Kingstown	\$ 13,055	Cranston	\$ 13,602
North Kingstown	\$ 11,979	North Providence	\$ 12,904	North Kingstown	\$ 13,392
Foster/Glocester	\$ 11,932	Cranston	\$ 12,871	East Greenwich	\$ 13,388
Little Compton	\$ 11,789	Little Compton	\$ 12,356	Coventry	\$ 12,948
Tiverton	\$ 11,527	Tiverton	\$ 12,330	Tiverton	\$ 12,918
Coventry	\$ 11,517	Smithfield	\$ 12,188	Smithfield	\$ 12,779
Smithfield	\$ 11,273	Coventry	\$ 11,921	Scituate	\$ 12,469
Woonsocket	\$ 11,212	Pawtucket	\$ 11,658	Foster/Glocester	\$ 12,337
Burrillville	\$ 11,174	Burrillville	\$ 11,627	Portsmouth	\$ 12,278
Pawtucket	\$ 11,162	Woonsocket	\$ 11,498	Woonsocket	\$ 12,158
Barrington	\$ 11,096	Barrington	\$ 11,346	Barrington	\$ 12,023
Portsmouth	\$ 10,925	Scituate	\$ 11,319	Pawtucket	\$ 11,999
Scituate	\$ 10,698	Portsmouth	\$ 11,299	Burrillville	\$ 11,863
North Smithfield	\$ 10,495	North Smithfield	\$ 10,768	North Smithfield	\$ 11,417
Cumberland	\$ 9,547	Cumberland	\$ 10,167	Cumberland	\$ 11,008
State Average	\$ 13,447	State Average	\$ 14,836	State Average	\$ 15,281

Source: In\$ite Expenditures; RIDE Finance

Teacher Top Salaries by District

2005-2006		2006-2007		2007-2008		2008-2009	
DISTRICT	TOP SALARY	DISTRICT	TOP SALARY	DISTRICT	TOP SALARY	DISTRICT	TOP SALARY
WESTERLY	\$69,489	WESTERLY	\$72,164	WESTERLY	\$74,907	WESTERLY	\$77,678
COVENTRY	\$67,300	CRANSTON	\$68,301	CRANSTON	\$71,374	COVENTRY	\$73,230
BARRINGTON	\$65,084	COVENTRY	\$68,000	EAST GREENWICH	\$70,765	BARRINGTON	\$72,263
PROVIDENCE	\$65,080	SCITUATE	\$67,454	COVENTRY	\$70,050	WARWICK	\$72,167
EXETER/W. GREENWICH	\$64,891	BARRINGTON	\$67,394	WEST WARWICK	\$69,970	NARRAGANSETT	\$72,106
EAST GREENWICH	\$64,889	EAST GREENWICH	\$67,355	SCITUATE	\$69,885	WEST WARWICK	\$72,034
WEST WARWICK	\$64,878	EXETER/W. GREENWICH	\$67,325	BARRINGTON	\$69,786	EXETER/WEST GREENWICH	\$71,877
SCITUATE	\$64,808	WEST WARWICK	\$67,311	WARWICK	\$69,727	MIDDLETOWN	\$71,634
MIDDLETOWN	\$64,610	PROVIDENCE	\$67,033	NARRAGANSETT	\$69,500	SCITUATE	\$71,422
LINCOLN	\$64,571	MIDDLETOWN	\$67,001	MIDDLETOWN	\$69,279	PORTSMOUTH	\$71,077
NARRAGANSETT	\$64,567	NARRAGANSETT	\$66,988	PORTSMOUTH	\$68,940	LINCOLN	\$70,929
BURRILLVILLE	\$64,545	LINCOLN	\$66,695	EAST PROVIDENCE	\$68,662	CHARIHO	\$70,892
PORTSMOUTH	\$64,481	PORTSMOUTH	\$66,673	LINCOLN	\$68,863	EAST GREENWICH	\$70,765
BRISTOL/WARREN	\$64,288	CHARIHO	\$66,500	CHARIHO	\$68,661	JAMESTOWN	\$70,540
CRANSTON	\$64,096	WARWICK	\$66,369	NEW SHOREHAM	\$68,623	CENTRAL FALLS	\$70,130
CENTRAL FALLS	\$64,023	BURRILLVILLE	\$66,255	JOHNSTON	\$68,494	NORTH KINGSTOWN	\$70,123
FOSTER	\$64,018	BRISTOL/WARREN	\$66,217	BRISTOL/WARREN	\$68,370	NEW SHOREHAM	\$70,020
NORTH KINGSTOWN	\$64,018	JOHNSTON	\$66,178	GLOCESTER	\$68,347	SMITHFIELD	\$69,958
JOHNSTON	\$63,940	NORTH KINGSTOWN	\$66,098	JAMESTOWN	\$68,319	NORTH SMITHFIELD	\$69,382
SMITHFIELD	\$63,837	JAMESTOWN	\$66,009	CENTRAL FALLS	\$68,087	NEWPORT	\$69,274
WARWICK	\$63,791	CENTRAL FALLS	\$65,944	NORTH KINGSTOWN	\$68,081	NORTH PROVIDENCE	\$69,190
CUMBERLAND	\$63,747	SMITHFIELD	\$65,752	CUMBERLAND	\$68,068	FOSTER	\$69,000
JAMESTOWN	\$63,715	GLOCESTER	\$65,719	SMITHFIELD	\$68,053	WOONSOCKET	\$68,984
CHARIHO	\$63,520	FOSTER	\$65,618	NEWPORT	\$67,263	SOUTH KINGSTOWN	\$68,978
GLOCESTER	\$63,191	CUMBERLAND	\$65,425	FOSTER	\$67,259	FOSTER/GLOCESTER	\$68,492
EAST PROVIDENCE	\$62,841	EAST PROVIDENCE	\$65,301	SOUTH KINGSTOWN	\$66,936	PAWTUCKET	\$68,073
NORTH SMITHFIELD	\$62,824	NEWPORT	\$64,832	NORTH SMITHFIELD	\$66,874	LITTLE COMPTON	\$66,536
NEW SHOREHAM	\$62,634	SOUTH KINGSTOWN	\$64,516	NORTH PROVIDENCE	\$66,689	CUMBERLAND	\$60,887
NEWPORT	\$62,489	NEW SHOREHAM	\$64,513	WOONSOCKET	\$66,331	GLOCESTER	NEG.
NORTH PROVIDENCE	\$62,400	NORTH PROVIDENCE	\$64,434	FOSTER/GLOCESTER	\$66,176	LITTLE COMPTON	NEG.
TIVERTON	\$62,335	NORTH SMITHFIELD	\$64,395	PAWTUCKET	\$66,109	BURRILLVILLE	NEG.
WOONSOCKET	\$62,221	TIVERTON	\$64,205	LITTLE COMPTON	\$65,786	PROVIDENCE	NEG.
SOUTH KINGSTOWN	\$62,184	WOONSOCKET	\$64,088	BURRILLVILLE	NEG.	TIVERTON	NEG.
PAWTUCKET	\$61,715	FOSTER/GLOCESTER	\$63,876	EXETER/WEST GREENWICH	NEG.	BRISTOL/WARREN	NEG.
FOSTER/GLOCESTER	\$61,567	PAWTUCKET	\$63,565	PROVIDENCE	NEG.	JOHNSTON	NEG.
LITTLE COMPTON	\$60,940	LITTLE COMPTON	\$63,255	TIVERTON	NEG.	EAST PROVIDENCE	NEG.

Source: RI Association School Committees

Insurance Co-shares by District

(Teachers)

<u>DISTRICT</u>	<u>TEACHER COST SHARE</u>
Barrington	15% (20% Hires after 5/31/06)
CHARIHO	20% (Hires after 7/1/96)
Coventry	15%
East Greenwich	15%
Woonsocket	15%
North Kingstown	12%
Lincoln	10.5%
Foster	10%
Little Compton	10%
Middletown	10%
North Smithfield	10%
Portsmouth	10%
Scituate	10%
Bristol/Warren	10%
Exeter/West Greenwich	10%
Newport	10%
Westerly	10%
Foster/Glocester	5% of Base Salary
Central Falls	8%
Jamestown	5% (15% Hires after 7/1/97)
New Shoreham	5%
North Providence	5%
Pawtucket	5%
Cranston	5%
West Warwick	5%
South Kingstown	1-6% (By Step)
Glocester	2%
Narragansett	1%
Johnston	\$780/Year
Warwick	\$572/Year
Cumberland	NA
Burrillville	0% or NEG
East Providence	0% or NEG
Providence	0% or NEG
Smithfield	0% or NEG
Tiverton	0% or NEG

FY 2010 Budget Reduction Overview at estimated -2.08%

Category	Budget	2.08% Reduction	Reduction Results
Salaries	\$19,696,585	\$408,704	4 - 11 Staff positions
Benefits	\$6,642,119	\$137,824	Correlated with staff
Purchased Services	\$4,214,972	\$87,460	Non-contracted Non-required services
Supplies & Materials	\$1,624,987	\$33,718	Non-required materials/ maintenance
Equipment	\$403,230	\$8,367	Non-required equipment/ maintenance
Dues & Fees	\$62,334	\$1,293	Non-required fees

FY 2010 Budget

Federal Stimulus and State Aid

<u>Source</u>	<u>Amount</u>	<u>Purpose</u>	<u>Restrictions</u>
State Aid	\$1,853,845*	General Revenue	None
IDEA	\$259,415	Special Education	Cannot Supplant
Federal Stabilization	\$96,423	School / Staff Improvement	Ex: Professional Development

Federal \$ may not supplant existing budget

* Reflects \$1,534,245 in State Aid; plus \$319,600 proposed pension adjustment

NOTE: All amounts reflect proposed allocations.

FY 2010 Budget

State and Federal Aid Adjustments to Revenue Projections

- Medicaid
- Tuition Revenue (+ \$20,000)
- State Aid to Education
(RIDE estimates)
- IDEA (cannot include in budget)
- Federal Stabilization \$ (cannot include)

FY 2010 Budget Next Steps

- SCHOOL COMMITTEE
 - Proceed with cuts at \$677,711
 - less revenue adjustments
 - minimize direct impact on students
- GENERAL ASSEMBLY
 - Mandate relief (bus monitors, advertising, management rights, etc.)
- TOWN COUNCIL
 - Request revised Revenue Projections for State Aid, Medicaid, Tuition
 - Consider allocating a portion of health care savings to schools
 - Consider allocating portion of 2009 prior year tax collection overage to schools for FY 2010.
- COMMUNITY
 - S-726 If passed, it will allow EG Schools to accept donations for specific purposes.

East Greenwich Public Schools Our Most Valuable Asset

