

At the Budget Work Session Meeting of the Town Council of the Town of North Kingstown, County of Washington, and State of Rhode Island, held in and for said Town, County, and State this 11th day of March, 2024 at the Municipal Office Court/Meeting Room, 100 Fairway Drive, at 6:00 p.m.

PRESENT WERE: Gregory A. Mancini, President  
Katherine K. Anderson  
Lawrence C. Mandel  
Matthew B. McCoy  
Dr. Kimberly Ann Page

ALSO PRESENT: A. Ralph Mollis, Town Manager  
Jeannette Alyward, Town Clerk  
Susan A. Murray, Deputy Town Clerk  
James M. Callaghan, Town Solicitor

An audio recording and video recording of this meeting was made to supplement the written record. Please go to the time stamps indicated on each department's budget discussion by accessing the video/audio located at:

[northkingstown.granicus.com/player/clip/1376?view\\_id=3&redirect=true](http://northkingstown.granicus.com/player/clip/1376?view_id=3&redirect=true)

1. Call to Order

The Budget Work Session Meeting of the Town Council of the Town of North Kingstown held on March 11, 2024 was called to order by President Mancini.

2. Notice of Meeting being posted

Pursuant to R.I.G.L. 42-46-6(c), notice of this meeting has been posted on the Secretary of State's Website.

3. Salute to Flag

President Mancini led those in attendance in a salute to the flag.

**I. WORK SESSION**

President Mancini stated that the purpose of this discussion tonight and tomorrow is to allow the Council to meet with the department heads to discuss their budget submittals. The public hearing for the residents will be held on Wednesday, April 3rd with the adoption of the budget on April 29, 2024.

4. Town Manager's Preliminary Budget for Fiscal Year 2024/2025

Clerk's note: A copy of the Town Manager's Preliminary Budget is filed with the back-up materials for this meeting.

- Town Manager's Overview (6:00)

Mr. Mollis stated that before jumping into the budget he would like to do some housekeeping issues. He stated that he and Deb Bridgham will be joining the Department Heads for each of their budgets and Haley Wicker and Fung Chan will be here to assist with any questions. As always, any questions that we may not have answers to tonight will be provided tomorrow prior to adopting the preliminary budget. The Council has been provided with additional documents that Council members had requested.

The budgets that the Department Heads will be reviewing with the Council have already seen some adjustments by him, some have been slight, some have been significant. There were requests for new positions, which he did not fund, and programs requested that were not funded. He presented a budget that maintained the level of services and included a few new services but maintained the current tax rate. We are in a good financial position and there is no reason to increase taxes. He knows that this was also the Council's goal.

He further stated that as a reminder the “enterprise funds” are outside of the general fund and are not funded with tax dollars.

As requested by the Council, the following has been provided regarding our Tax Exemptions:

Description	NKSD FY25 Proposed Budget	Town Manager FY25 Recommended Budget	Notes
Town Appropriation	\$61,602,009	\$61,359,855	
Tuitions/Individuals	\$150,000	\$150,000	
Tuitions/LEAS	\$4,224,412	\$4,224,412	
Investment Earnings	\$144,000	\$280,000	Recommended
Other Fees	\$60,000	\$60,000	
Rental Income	\$25,000	\$25,000	
State Aid	\$13,257,645	\$13,313,799	
Medicaid	\$325,000	\$325,000	
Transfer In – Indirect	\$50,000	\$50,000	
<b>TOTAL</b>	<b>\$79,838,066*</b>	<b>\$79,788,066</b>	Recommended \$50,000 could be made up via reductions in legal or other line items

\*4.58% increase over prior year

The Council has also been provided with exemptions from Narragansett, Charlestown, Johnston, and South Kingstown as a comparison. (Clerk’s note: copies are available in the back-up materials for this meeting).

He stated that he thinks the Council will find that we are very generous with our exemptions; however, the Council may want to make some adjustments which would need enabling legislation and would not affect this budget.

In regard to the School Budget, he and Dr. Duva have had many conversations regarding the school’s budget, and it is important to note that the working relationship has been second to none. He has provided the Council with the following comparison of other communities which indicates that North Kingstown has been very generous with funding to our schools:

**Rhode Island Municipality**  
**Three Year History of Town Appropriation to School Department**

City/Town	FY23-24	FY22-23	FY21-22	3 Year Avg.
#1 North Kingstown	3.93%	2.5%	3.65%	3.36%
#2 East Providence	3.7%	4.0%	1.3%	3.0%
#3 Little Compton	2.32%	3.44%	2.62%	2.79%
#4 Foster	1.59%	5.18%	1.01%	2.59%
#5 Portsmouth	3.4%	1.7%	2.3%	2.47%
#6 Coventry	1%	2.86%	3.3%	2.39%
#7 New Shoreham	3.03%	1.86%	1.9%	2.26%
#8 Scituate	1.29%	2.34%	2.79%	2.14%
#9 East Greenwich	2.46%	1.69%	1.83%	1.99%
#10 Narragansett	1.27%	2.0%	1.50%	1.59%
#11 Lincoln	2.52%	1.80%	0.29%	1.54%
#12 Smithfield	2.26%	0.97%	0.98%	1.40%
#13 Burrillville	1.17%	2.06%	0.03%	1.08%
#14 Newport	2.0%	0.0%	1.0%	1.0%
#15 Westerly	0.0%	0.0%	1.24%	0.41%
#16 Woonsocket	0.0%	0.9%	0.0%	0.31%
#17 North Providence	0.0%	0.0%	0.0%	0.00%

Mr. Mollis stated that the 3.36% does not include any debt service as that is in the Town’s side of the budget.

Mr. Mollis reviewed the following slide showing what the School Committee voted on and what he is recommending in his budget:

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\*4.58% increase over prior year

He stated that his reduction of the town appropriation can be made up by increasing their investment earnings and a reduction in their legal line or any other line item.

The Council also has a request from the School Committee for funding for Capital in the amount of \$1.2 million. In the survey that we conducted of other school department’s, Westerly was the only community that provides capital funding within their operating budget. If we were to provide the requested \$1.2 million capital appropriation, it would require a 1.5% increase in our tax rate. He isn’t saying that the School Department does not have well over the \$1.2 million in capital needs; however, he feels it would be a mistake to raise taxes to put a band aid on a very large cut and then go to the voters in November for a bond for capital needs. All communities fund school capital projects by bonding. If there are emergency capital needs that need to be done prior to November, the School Department has \$8 million in their fund balance as of June 2023. Finally, he is confident that we can go to the taxpayers in November with a plan that addresses the capital needs of the School Department that will be successful. If for some reason any question on the ballot is unsuccessful, he with the support of the Town Council, will be in the Superintendent’s Office the next morning to come up with a plan to meet the needs of the School Department.

Mr. Mollis reviewed the following budgets with the Council:

- Town Manager’s Budget (Page 29) (25:15)
- Town Council’s Budget (Page 28) (27:54)
- Legal Budget (Page 34) (28:05)
- QDC-Municipal Services Agreement Budget (Page 62) (32:49)
- Civic Contributions Budget (Page 61) (30:46)

Town Clerk Jeannette Alyward reviewed the Town Clerk’s Budget (Page 32), Board of Canvassers Budget (Page 33), and Municipal Court Budget (Page 73) with the Council. (50:29)

Dr. Earle, Chair of the School Committee thanked the Council for the opportunity to present the School Department’s Budget which was approved by the School Committee. She also thanked Dr. Duva and his administration for putting this budget together. (58:14)

Superintendent Dr. Kenneth Duva gave the following presentation:

# FY 2025

## North Kingstown School Department School Committee Proposed Budget



North Kingstown Town Council

3.11.24

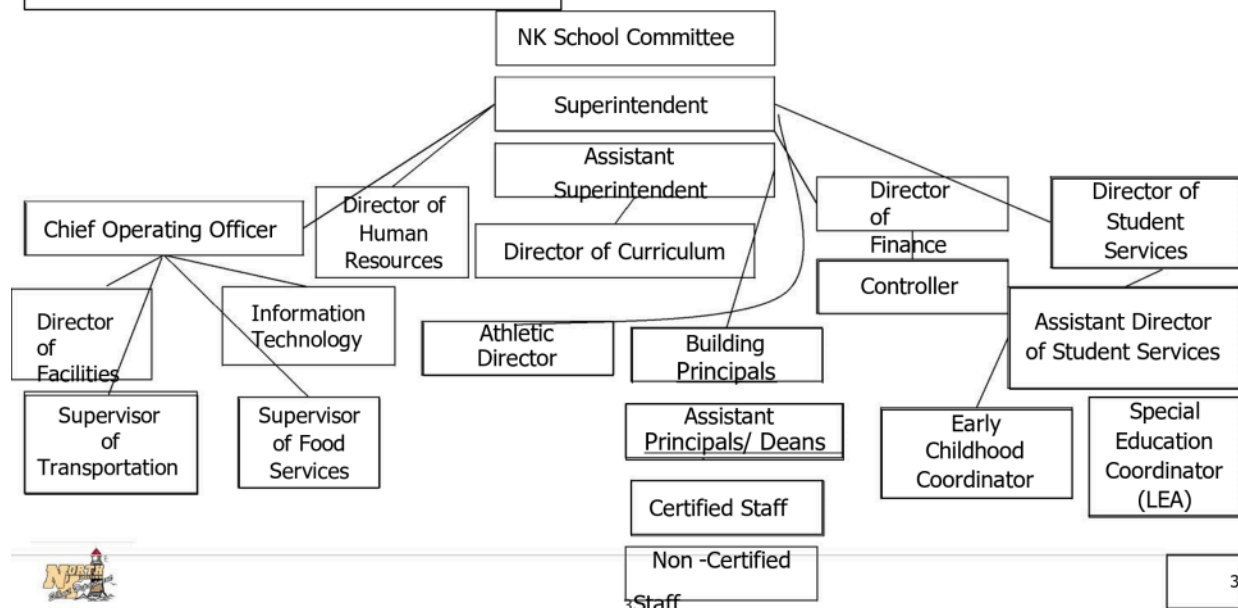
### Budget Process:

- | Our district strategic plan leads the discussion for our budget requests.
- | Administrators meet with their building staff and department chairs to receive requests for the budget.
- | Administrators make decisions based on what is educationally right for students and teachers.
- | The Superintendent and Director of Finance review all requests for approval.
- | Our budget is designed to fund expenses related to the known student population, the needs of the upcoming school year, and historical experiences related to programmatic expenses.
- | We will consider the interests of the school community in developing our budget.
- | The budget will provide a high quality education based on the academic and social -emotional needs of all students pre-K through 12th grade.

Priorities are to invest the community's resources to promote improvement, effectiveness, and efficiency with a focus on:

- | Vision and goals of our District Strategic Plan;
- | Projected student enrollment for each grade;
- | Prioritizing academic and social - emotional needs of students;
- | Prioritizing instructional needs of teachers and staff;
- | Curriculum and instruction needs based on school achievements and new educational reform;
- | Enhancement and sustainability of our Facility and Technology infrastructures; and
- | Human resources.

### District Hierarchy





## Goals FY 25



### ★ District Goals

- Align writing, math instruction
- Science curriculum pilot, SS curriculum revision
- MLL English Language Proficiency
- Improve school safety and belonging for all students
- Establish Vision of the Graduate essential skills
- RI Energy building assessments
- Completion of smaller capital projects
- RI Gov deals for equipment/vehicle savings
- Improve efficacy of vehicle fleet

## Goals FY 25



### ★ District Goals (continued)

- Transition Davisville Academy elementary program
- Expand special education continuum
- New curriculum for students with intensive needs
- Expand specially designed instruction, especially in reading
- District-wide IT Equipment Refresh
- Implement Phishing training and testing
- Network vulnerability testing

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## Goals FY 25

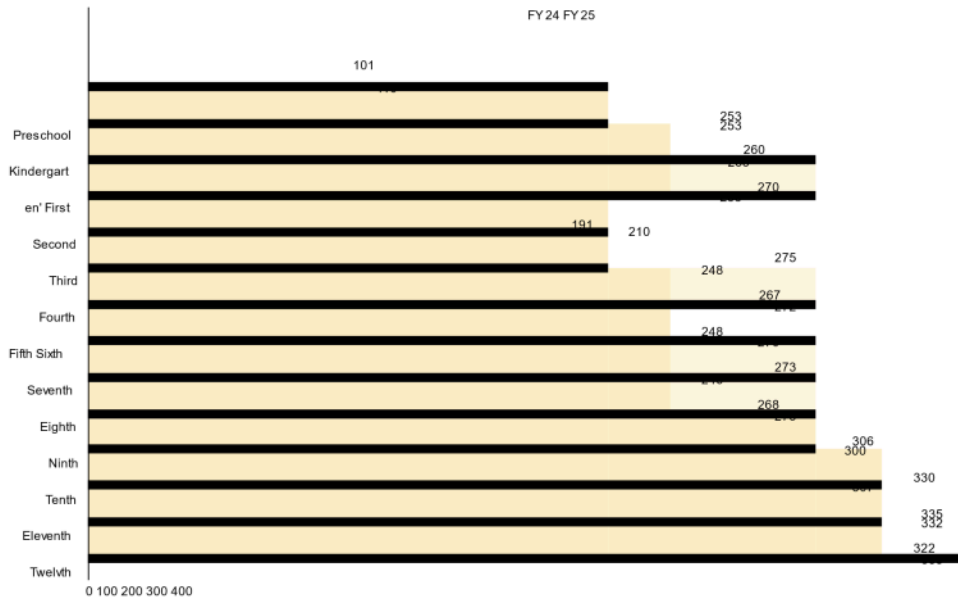


### School Goals

- Maintain streamlined focus on improved reading and math proficiency
- Streamline performance assessments across schools and grade levels
- Intentionally focus on student critical thinking skills
- Optimize resources in order to ensure efficient use of instructional time and support
- Improve MTSS system efficiency
- SEL Continuum implementation
- Expand extracurricular offerings for students
- Increase opportunities for student voice and choice

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Student Projections 2024/2025



Student Projections by School:

	Frsch Gr. 1	Gr. 2	Gr.3	Gr. 4	Gr. 5
Class Caps	19.00 24.00	24.00	26.00	26.00	26.00
F. Cove					
Students	110.0 48.00 40.00	28.00	34.00	48.00	50.00
Teachers	5.00 2.00 2.00	2.00 14.00	2.00	2.00	2.00
S:T Ratio	5.50 24.00 20.00		17.00	24.00	25.00
F.P.					
Students	37.00 49.00	46.00	49.00	37.00	39.00
Teachers	3.00 2.00	2.00	2.00	2.00	2.00
S:T Ratio	12.33	23.00	24.50	18.50	19.50
Hamilton					
Students	69.00 73.00	75.00	88.00	64.00	80.00
Teachers	4.00 3.00	4.00	3.00	3.00	3.00
S T Ratio	17.25	18.75	2.1.33	2.1.33	

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Student Projections by School:

	PI sch	K	Gr. 1	Gr. 2	(..1.3	GL 4
Class Caps		19.00	24.00	24.00	26.00	26.00
Quid						
Students		36.00	43.00	36.00	36.00	42.00
Teachers		2.00	2.00	2.00	2.00	2.00
SIT Ratio		13.30	21.50	13.00	18.00	21.00
Stony Lane						
Students		63.00	48.00	65.00	49	56.00
Teachers		3.00	3.00	3.00	3.00	3.00
&a Ratio			16.00	21.67	16.33	18.00



## Student Projections by School:

### Middle School 6-8

	Sixth	Seventh	Eighth	Total
DMS	182	145	150	477
WMS	85	97	123	305
Class Cap	28	28	28	28

### High School 9-12

	Ninth	Tenth	Eleventh	Twelfth	Total
NKHS	297	306	330	333	1266
Class	28	28	28	28	28
Cap					



## Staffin

Employees in Operating Budget	FY 24 Final	FY 25 Proposed
Teachers	361.59	365.35
Teacher Assistants	164 ESP	85.5
Transportation		25
Operations (Maintenance)		9
Clerical & Business Operations		30.58
Technology		3
Administrators & Central Office		38
COTA	4.37	5.37
<b>TOTAL</b>	<b>567.96</b>	<b>564.80</b>

Note: Some teacher assistant positions are projected to be contracted through agencies due to staffing challenges. These are not included in the FTE's in the chart.



## Teacher and TAs FTE by Grants FY 25

	Teachers	TAs
District	.58 Tech Coach (Title II)	
North Kingstown High School		1.0 TA Behavior Assistant (IDEA)
Davisville Middle School	2.0 Spec Ed Teacher (IDEA)	1.0 TA (IDEA) .6 TA Behavior Assistant (IDEA)
Wickford Middle School		.4 TA Behavior Assistant (IDEA)
Stony Lane Elementary School	.2 Spec Ed Teacher (EIS/IDEA) 1.0 Reading Specialist (EIS/IDEA)	
Quidnessett Elementary School	.5 Interventionist (EIS/IDEA) 2.0 Interventionist (Title I) .4 Social Worker (Title I)	1.0 TA Behavior Assistant (IDEA)



**Teacher and TAs FTE by Grants FY 25  
continued**

	Teachers	TAs
Fishing Cove Elementary School	.4 SLP (IDEA)	1.0 TA (IDEA)
Forest Park Elementary School	1.3 Spec Ed Teacher (IDEA) .2 Spec Ed Teacher (EIS/IDEA)	
Hamilton Elementary School	.6 Spec Ed Teacher (IDEA) .1 Special Ed Teacher (EIS/IDEA)	1.0 TA (IDEA)
Fishing Cove Preschool		1.0 TA (IDEA)
<b>Totals</b>	<b>9.28 FTE</b>	<b>7.0 FTE</b>

	Salary & Benefits
<b>IDEA Projected Allocation</b>	<b>\$1,155,996</b>
<b>Title I Projected Allocation</b>	<b>\$348,583</b>
<b>Title II Projected Allocation</b>	<b>\$79,562</b>



**ESSER III Federal Funding**

Elementary and Secondary School Emergency Relief Funds III

The below positions were funded through ESSER III. We are proposing to make staffing changes to absorb these positions in the General Budget.

- Middle School Math Interventionist (1.0)
- Elementary Interventionist (3.0)
- MLL Teacher (.5)
- Social Worker (2.0)

Proposed Staffing Changes in Operating Budget:

Reduction of 2.0 FTE's  
Add 6.5 FTE's  
Net Gain of 4.5 FTE's



**ESSER III Federal Funding Summer Programming**

Elementary and Secondary School Emergency Relief Funds III

Summer 2024:

Summer School Programming which funds some of the salaries for staff and the full cost of the Summer Squad (Rec/Academic program)

- \$114,544.00

Office of Family Living is funded by several state grants not in our Operating Budget. Title 1, Child Opportunity Zone, McKinney-Vento, and ARP-HCY (American Rescue Plan - Homeless Children Youth)





## Additional Staffing Needs

Recommended Additional Staffing 2024-2025 Based on program needs	
School Counselor (middle school)	.5
Special Education Teacher (middle school)	1.0
Title IX, Equity, and Wellness Coordinator	1.0
Clerk (Transportation to assist with the late bus, food services, and athletics)	1.0



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### Budgetary Factors FY 25

**Salary Increases (contractual):**

- ESP: 3% increase to steps
- NEANK/Admin: 2% increase

**Pension:**

- Employee Retirement System (certified personnel) 14.44% (.59 decrease from FY 24)
- Municipal Employee Retirement System 16.15% (.9 decrease FY 24)

**Health and Dental Insurance:**

- Budgeted increase of 5%

**Parental Leaves:**

- Per contract employee is allowed to be out on paid leave up to 80 work days
  - Increasing cost for teacher coverage of classes and substitute teachers

**Unknown student needs:**

- requiring Federally regulated services, Special Education, Multilingual Learners

**Facility Operations**

Heating cost of natural gas multi -year rate lock expires in September 2024

**Negotiations:**

Bus Contractors and ESP



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## Fixed Cost Increases FY 25

Category	Additional \$ over FY 24
Substitutes	495,384
Transportation	323,978
Health/Medical Benefits	1,081,320
Utilities (Elec, Gas)	44,977
Custodial Services	105,700
Legal Services	145,000
Technology-Related Hardware	40,000



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**Fund Balance:**

School Unrestricted Fund	
<b>Beginning Fiscal 2023 Fund Balance</b>	<b>6,935,907</b>
Total Revenue	20,550,211
Total Town Appropriation	57,275,515
Less Total Expenditures	(77,864,401)
Transfers Out	(1,000,000)
\$900,000 Transfer Out FY22 Re-class to Capital	
\$100,000 Softball Field	
Total Year End GAAP Deficit	(1,038,675)
Ending Fiscal 2023 Audited Fund Balance	5,897,232
Less Assigned FY 2023 Earmarked Encumbrances <i>(Recognized as audited expenses in FY23)</i>	(963,127)
Beginning FY 2024 Available Fund Balance	4,934,105
FY2024 Committed	(1,500,981)
Allocation of 2% FY 23 State Aid & Town Funding (per policy)	(1,273,951)
<b>FY 2024 Available Fund Balance</b>	<b>2,159,173</b>



**FY 25 Proposed Budget Funding**

	<b>FY 24 Budgeted</b>	<b>FY 25 Proposed</b>	<b>DIFFERENCE</b>	<b>%</b>
Town Appropriation	59,526,422	61,602,009	2,075,587	3.48%
State Aid	11,557,376	13,257,645	1,700,269	14.7%
Fund Balance - Reappropriation	500,000	-	(500,000)	-100%
Tuitions	4,118,600	4,224,412	105,812	2.6%
Medicaid	300,000	325,000	25,000	8.3%
Other Earnings	280,000	285,000	5,000	1.7%
Investment Earnings	60,000	144,000	84,000	140%
<b>TOTAL</b>	<b>76,342,398</b>	<b>79,838,066</b>	<b>+3,495,668</b>	<b>4.5%</b>



**Operating Budget History**



FY 2021 \$70,432,526  
 FY 2022 \$71,932,787  
 FY 2023 \$73,729,831  
 FY 2024 \$76,342,398  
 FY 2025 \$79,838,066

FY24 to FY25 \$3,495,668 4.5% +

Percent change over the past 3 years



## Projected Town Funding Request

FY'24 Budget \$59,526,422  
FY'25 Proposed \$61,602,009

Increase of \$2,075,587 +3.48%



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Thank you for your support in  
educating our students!



North Kingstown School Department  
Inspiring Students to Reach Individual Excellence

Contact Info: [kenneth\\_duva@nksd.net](mailto:kenneth_duva@nksd.net)

Kenneth A. Duva, Ed.D Superintendent of Schools



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Dr. Duva further stated that in addition to the budget, the School Committee/Department is also requesting \$1,227,645 in capital funding from the Town Council for the FY2025 Budget cycle and provided the following proposed projects:

<b>FY25 CIP Requests</b>					
<b>Priority</b>	<b>Location(s)</b>	<b>Description</b>	<b>June 2023 LEA Estimated Construction Cost</b>	<b>June 2023 LEA Estimated Construction Cost with 20% Soft Costs</b>	<b>FY25 Estimated Cost (5% Increase from June 2023)</b>
1	SL, QE, FC, DA,, HE	Install Security Interlock Vestibule	\$139,725	\$197,700	\$207,585
2	SL, QE, HE, DMS, NKHS, FC	ADA Upgrades	\$286,000	\$343,100	\$360,255
3	NKHS	Replace Auditorium Balcony Railing	\$18,300	\$22,000	\$23,100
4	SL, QE, NKHS, DA, DMS, QE	Plumbing Upgrades	\$79,119	\$95,050	\$111,600
5	SL	Replace Gymnasium Air Handler Unit	\$50,000	\$60,000	\$63,000
6	FC	Repair Vertical Crack	\$16,400	\$19,700	\$20,685
7	QE, DA, DMS	Replacement/Installation of Emergency Generator	\$350,300	\$420,400	\$441,420
				Total Request	\$1,227,645
<b>Other Capital Considerations (if funding allows)</b>					
	NKHS	Replace Roof			\$6,998,565
	District	Pickup Truck with Plow and Sander			\$80,000
	District	Unanticipated Facility Repairs			\$120,000
	District	Replacement and Consolidation of			\$80,000
		Box-Trucks			
	District	Replacement of IT Hyper Converged Servers			\$125,000
	District	Replacement of Mini Bus			\$125,000
	District	Addition of Van			\$85,000

The Council thanked Mr. Duva and Dr. Earle, School Committee Chair for their presentation.

Clerk’s note: A copy of the School Department Budget is filed with the back-up materials for this meeting.

The Council recessed the meeting at 8:13 p.m.

The Council reconvened the meeting at 8:22 p.m.

Fire Chief Kettelle reviewed the Fire Department Budget (Page 47) and Dispatch/Communications Budget (Page 46) with the Council. (2:19:44)

President Mancini thanked Mr. Mollis and Staff and stated that tomorrow's work session will start at 9:15 a.m. and the Council will adopt the preliminary budget.

MEETING ADJOURNED AT 9:11 P.M.

Jeannette Alyward  
Town Clerk