

At the Budget Public Hearing 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 21st day of April, 2025 at the Town Hall Council Chambers, 80 Boston Neck Road, at 6:30 p.m.

PRESENT WERE: Gregory A. Mancini, President
Linnea M. Drew
Elizabeth Hill Ross
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, Jr., Town Solicitor

An audio recording and video recording of this meeting was made to supplement the written record.

1. Call to Order

The Special Meeting of the Town Council of the Town of North Kingstown held on April 21, 2025 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.

President Mancini led those in attendance in a moment of silence for the passing of Senate President Dominick Ruggerio.


I. PUBLIC HEARING

Town Council's Preliminary Adopted Budget for Fiscal Year 2025-2026

4. All Funds except for School Fund

President Mancini stated that tonight is a public hearing on the Town's preliminary budget and School Budget. Before we hear from the public, the Town Manager will make a brief presentation on the Town's budget. At 7:00 p.m., we will hear a brief presentation from the School Department and School Committee on their budget and then we will have public comment. Tonight is the opportunity to hear from the public and we ask that comments be kept to 3 minutes. Per the Charter, we must adopt the budget by the first Wednesday in May, but we will have discussions on the budget at our meeting on April 28th and anticipate that we will adopt the budget that night.


Mr. Mollis gave the following presentation:




PUBLIC HEARING
TOWN OF NORTH KINGSTOWN, RI

FY2026 PRELIMINARY BUDGET


APRIL 21, 2025
A. RALPH MOLLIS, TOWN MANAGER





In accordance with the Charter of the Town of North Kingstown, we hold the Public Hearing tonight for the FY 2026 Annual Budget (July 1, 2025 – June 30, 2026).

The School Department Budget Public Hearing will immediately follow at 7:00 p.m.



A. Ralph Mollis,
Town Manager

BUDGET PROCESS &
ACKNOWLEDGEMENTS

TOWN COUNCIL

While tonight is the Public’s Hearing, the Council has been actively involved in the budget process, accepting the Proposed Budget on March 10th, meeting with each Department Head to review each department’s budgets in a nearly 12-hour work session on March 18th, and continuing with follow-up with my office on any remaining questions. Today’s discussion will be followed by a discussion on April 28th, with what is planned to be an adoption of the budget at that Council meeting.

DEPARTMENT HEADS

I would like to acknowledge our tremendous team of Department Heads that are here tonight to answer questions, and thank them for their dedication and hard work in addressing this challenging budget by proposing spending plans that not only continue our outstanding municipal services and progress on exciting initiatives, but keep in mind potential impacts on our taxpayers.



Our budget process and resulting [Budget Book](#) has been recognized by the Government Finance Officers Association for its format, transparency, and the wealth of information it provides. I want to thank Deb Bridgham, Finance Director, and Kate Glass, of my office, for their work on this Book.



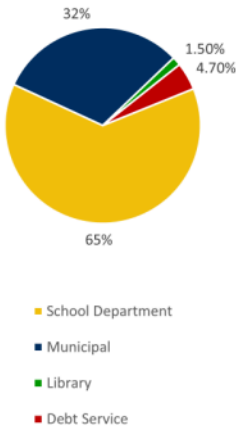
This budget has indeed been challenging.

Current economic conditions coupled with many factors, made it live up to what I had at several points previously predicted, that it would our most challenging budget to date:

- the state-mandated statistical property revaluation
- the state deficit
- reduction in state aid to education
- the impacts of an increased minimum wage
- labor negotiations with our employees earning less than their peers
- two significant bond projects
- and something I'll touch on later that came up after we prepared our preliminary budget, higher than anticipated increases in the cost of health care.

FY26 BUDGET OVERVIEW

	FY 2025	FY 2026	% CHANGE
MUNICIPAL EXPENDITURES (ADMINISTRATION, IT, SENIOR CENTER, RECREATION, PLANNING, CIVIC CONTRIBUTIONS, UTILITIES, ETC.)	38,921,695	40,276,780	3.4%
SCHOOL DEPARTMENT (TOWN APPROPRIATION)	61,416,009	63,504,153	3.4%
QUONSET DEVELOPMENT CORPORATION MUNICIPAL SERVICES	691,015	757,347	9.6%
LIBRARY	1,700,791	1,761,141	3.6%
DEBT SERVICE	5,258,039	5,849,317	11.25%
STATE AID TO EDUCATION	13,494,792	13,462,455	0%



SCHOOL APPROPRIATIONS BY MUNICIPALITY

Statistically, North Kingstown has been one of the most generous communities in all of Rhode Island in our annual appropriation to our School Department, with a 3.3% annual increase over the past four years.

In comparison, other communities provided an average of a 1.69% during this sametime period.

These investment have paid off. We have a stateof-the-art education system that also provides outstanding non-academic services to educate our youth.

	FY 2022	FY 2023	FY 2024	FY 2025	4-YR AVERAGE
NORTH KINGSTOWN	3.7%	2.5%	3.9%	3.1%	3.3%
EAST PROVIDENCE	1.3%	4.0%	3.7%	2.6%	2.9%
LITTLE COMPTON	2.6%	3.4%	2.3%	3.0%	2.9%
FOSTER	1.0%	5.2%	1.6%	2.8%	2.6%
PORTSMOUTH	2.3%	1.7%	3.4%	2.7%	2.5%
COVENTRY	3.3%	2.9%	1.0%	1.0%	2.0%
NEW SHOREHAM	1.9%	1.9%	3.0%	4.0%	2.7%
SCITUATE	2.8%	2.3%	1.3%	3.0%	2.4%
EAST GREENWICH	1.8%	1.7%	2.5%	4.0%	2.5%
NARRAGANSETT	1.5%	2.0%	1.3%	2.4%	1.8%
LINCOLN	0.3%	1.8%	2.5%	2.9%	1.9%
SMITHFIELD	1.0%	1.0%	2.3%	3.4%	1.9%
BURRILLVILLE	0.0%	2.1%	1.2%	1.9%	1.3%
NEWPORT	1.0%	0.0%	2.0%	3.4%	1.6%
WESTERLY	1.2%	0.0%	0.0%	0.0%	0.3%
WOONSOCKET	0.0%	0.9%	0.0%	0.1%	0.3%
NORTH PROVIDENCE	0.0%	0.0%	0.0%	2.5%	0.6%



I want to recognize and thank Superintendent Duva and his team on their work on the partnership we have formed through FY25, and especially for his and their transparency, communication, and willingness to work together.

FY2026 PROPOSED BUDGET:
MUNICIPAL HIGHLIGHTS

The FY26 Budget funds wellness initiatives, Post Road improvements, Recreation programs, our highly sought-after and affordable summer camp, a community policing initiative, utility savings, and initial funding for our upcoming school and public safety projects.

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SENIOR & HUMAN SERVICES

FY26 Proposed Budget includes a 6.4% increase for the Senior & Human Services, reflecting the growth in programming and return to pre-COVID participation levels with 56,846 visits in 2024 -- a 131% increase from 2021.

INFORMATION TECHNOLOGY

Receiving the endorsement of our ITAC Committee, we are funding an increase in our IT Department to continue to protect our IT infrastructure, replace end-of-life equipment, and invest in modern hardware and software to strengthen our cybersecurity defenses.

ROAD PAVING & MAINTENANCE



Continuation of our commitment to improve over 150 miles of paved roads in our community.



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ROAD PAVING & MAINTENANCE



Continuation of our commitment to improve over 150 miles of paved roads in our community.



ENTERPRISE
FUNDS

In addition to our General Fund, we fund our vital and award-winning Enterprise Funds.

Totaling 12.7 million, these are self-supporting funds through revenues raised by users of these services. They are not funded via taxpayer dollars or General Fund revenues.



	FY 25 REVENUES	FY 26 REVENUES	FY 25 EXPENDITURES	FY 26 EXPENDITURES
GOLF COURSE	2,354,300	2,378,250	2,315,110	2,378,250
MUNICIPAL COURT	202,096	301,363	202,096	301,363
SEWER	2,044,993	2,108,504	2,419,412	2,280,198
TRANSFER STATION	1,276,880	1,263,871	1,390,103	1,385,636
WATER	6,900,474	5,924,994	6,900,475	5,924,994
ALLEN HARBOR	476,900	438,805	437,657	450,273

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FUNDING OUTSIDE OF OUR MUNICIPAL BUDGET

While not funded entirely from our Budget, we're also excited about other initiatives taking place here in North Kingstown:

POST ROAD/WEST MAIN ST. SIDEWALKS



\$8M estimated cost, covered by federal loans, grants, and state funds to replace sidewalks in disrepair and install sidewalks, drainage, and ADA accessibility where they don't current exist along approx. 2.5 miles of a heavily trafficked transportation artery and connection to other communities.

WICKFORD WATERFRONT PROJECT



Project to address climate resiliency of our Brown St. Municipal Parking Lot in Wickford Village, to include the reconstruction of an existing seawall inline with RI Historic Preservation Commission guidelines to minimize flooding, regrading of the parking lot, installation of pervious paving, the incorporation of bioswales in upgraded landscaping, lighting and signage

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SEA WALL REVETMENT AT TOWN BEACH



Funded by an OSCAR grant from CRMC, the Town will be able to procure \$300,000 in engineering services to design a project redesigning the existing sea wall which has sustained damage from storms and building on earlier collaborations with Save The Bay and CRMC for technically feasible solutions to enhance long-term resiliency at our Town Beach.

RENOVATIONS TO YORKTOWN PARK



Funded in FY25 with ARPA funds, the significant construction at Yorktown Park includes grading and drainage improvements, walkway repairs, landscaping, new playground equipment, pavilion repairs, improved lighting, upgraded seating, workout and play features, as well as permanent yard game installations.

NORTH KINGSTOWN FAMILY DAY



Community-funded through individual donations and in-kind and business sponsorships, Family Day 2025 will provide a free day of fun to residents and family members of all ages at Wilson Park. It will showcase community organizations, offer fun interactions with our Public Safety departments, and much more to continue the momentum and community spirit that started with our 1st Family Day commemorating our 350th Anniversary last year.

ASSET MANAGEMENT COMMISSION

Recognizing the hard work and efforts of our Asset Management Commission, this FY26 Budget also addresses many of the priorities they listed in the Capital Improvement Plan:

- the Water Department’s Well 3 Replacement Project
- replacement of Water Line Infrastructure along Post Road and Poplar Point
- assessment and review of our water lines
- continued road maintenance
- renovations at the Municipal Office Building
- HVAC improvements at our Senior Center
- Community Center improvements
- a 2nd Annual Family Day celebration
- and many other infrastructure improvements.

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AMC Recommended Projects by Fund

PROJECT	General Fund	Enterprise Funds	Authorized Bonds	Unallocated Bonds	Grants/Other	Unallocated
Well 3 Replacement Project	\$0	\$600,998	\$0	\$0	\$0	\$0
Water Main Condition Assessment	\$0	\$150,000	\$0	\$0	\$0	\$0
Poplar Point New Water Main Planning	\$0	\$50,000	\$0	\$0	\$0	\$0
Golf Course Irrigation Pond	\$0	\$76,500	\$0	\$0	\$0	\$0
Road Maintenance	\$1,409,624	\$0	\$0	\$0	\$0	\$395,931
Municipal Office Building	\$40,000	\$0	\$0	\$0	\$0	\$1,250,000
Air Handler / Air Exchanger Replacement	\$0	\$0	\$0	\$0	\$0	\$106,000
HVAC Control System Expansion & Upgrade	\$0	\$0	\$0	\$0	\$0	\$12,700
Beach Wall	\$40,000	\$0	\$0	\$0	\$0	\$305,000
Facility Improvements/ Maintenance	\$800,000	\$0	\$0	\$0	\$0	\$0
Senior Center HVAC Improvements (ongoing)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,927,124	\$1,925,898	\$148,000	\$19,120,000	\$2,945,931	\$125,300

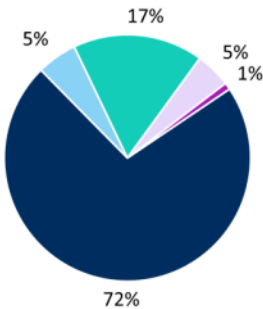
Note: this does not include the school projects nor 2024 Bond Referendum Projects

CIP Rankings

- Four Funding Sources
 - Enterprise Funds
 - Non-Enterprise Funds
 - School Revolving Fund Projects
 - School Unfunded Projects
- All 8 members submitted priority rankings
 - 1 being lowest priority; 5 being highest priority
 - 40 would be highest possible score
- Projects funded by the recently passed Bond Referendum were excluded from this analysis

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FUNDING THE FY26 BUDGET



Revenue in our budget provides us with funding to attain our goals and sustain our accomplishments.

Our budget includes PILOTs at Quonset which providing over 5% of our revenue directly from tax agreements from more than 300 employers within QDC.

Our tax rates are among the lowest in Rhode Island because of our successes with these PILOTs, interest revenue from our surplus, our Finance Department’s efforts to maximize revenues, our successful grant applications, and a strong cash balance.

RESIDENTIAL, COMMERCIAL & TANGIBLE TAXES	90,082,587	72%
QUONSET BUSINESS PARK PILOTS	6,595,027	5%
STATE AID/MOTOR VEHICLE REIMBURSEMENTS	21,403,512	17%
DEPARTMENTAL REVENUES & ALL OTHERS	5,812,434	5%
HOTEL, MEAL & BEVERAGE TAXES	1,112,956	1%

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TAX EXEMPTIONS

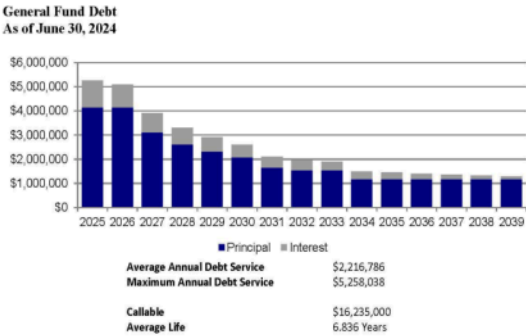
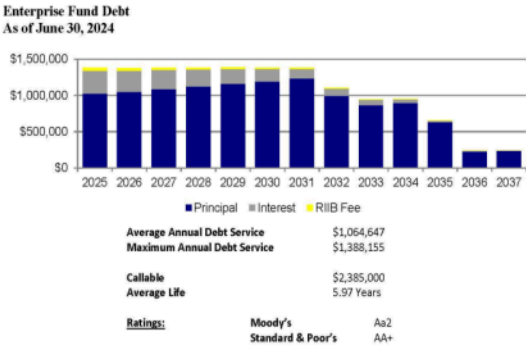
FY 2024	TAX RATE 14.34	#	TOTAL EVALUATION ELIGIBLE
BLIND	6,883	16	480,000
SR. INCOME	231,594	135	16,150,230
DISABLED	5,081	8	354,340
GOLD STAR	473	3	33,000
INCOME	3,080	5	214,775
VETERAN	217,385	1,208	15,159,330
VETERAN DISABLED	12,771	61	890,60
DISABLED H.	5,406	1	377,000
FLAT ELDERLY	959,776	2,231	66,930,000
HOMESTEAD	2,429,274	6,612	169,405,453
TOTAL	3,871,724	10,280	269,994,728

With this budget we are able to maintain the Town Council’s and Town’s commitment to provide significant assistance to generations of residents with over \$3.8 million in direct tax relief through tax exemptions.

DEBT

The debt portion of our budget is up over 11% this year due to the initial financing, through bans, of our public safety complex bond and school bond.

This figure will grow dramatically over these next 1-3 years as we begin fully financing these projects. As you can see from this slide, we are attempting to time the financing of these bonds with the debt cliff, along with the interest rate futures, to lessen the burden on taxpayers.



SOURCE: Pg 87/FY26 Town Manager’s Proposed Budget

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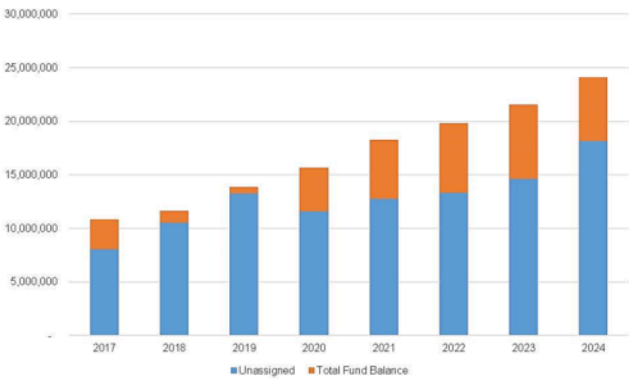
FUND BALANCE

The Proposed FY26 Tax Rate reductions are possible due to our solid financial foundation, producing continuous balanced budgets and an unrestricted Surplus/Fund Balance growth from \$7.5M in 2017, to \$18.2M in 2024.

Having a substantial fund balance assists us in providing interest revenue which reduces our tax rate and provides advantageous interest rates when going out to bond. These are substantial and cost savings benefits.

While we always want to avoid using this one-time revenue for annual expenditures, we are looking to utilizing this fund balance more aggressively in the coming years to, once again, lessen the burden on taxpayers in a challenging economy with reduced state aid to education and a continued and growing cost of doing business.

Fund Balance: Last Eight Years



marcumllp.com

SOURCE: Pg 4/Auditors’ 01/27/2025 presentation to Town Council

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FY26 BUDGET
PROPOSED EXPENDITURE
SUMMARY

The effects of the surprising increases in health care costs, to be greater than we had originally budgeted for, are shown here. To account for this change, we have an adjusted increase in \$224,589 in addition to our March 10th request.

We will review this with Town Council at the April 28th meeting as it will require an amendment to the budget. We are confident that we can cover this additional and unexpected cost without change to the tax rate originally proposed; tangible figures came in greater than expected, and we will use some of our premium offset funds in this year's budget while continuing to aggressively pursue increased tax collection percentages.

Debt	5,258,039	5,849,317	5,849,317	0
Library State Aid	269,466	297,906	297,906	0
Library Appropriation	1,431,325	1,463,235	1,486,668	23,433
School State Aid	13,448,838	13,424,235	13,424,235	0
School Restricted Aid	45,954	38,220	38,220	0
School Town Appropriation	61,416,009	63,504,153	63,504,153	0
Capital Appropriation	0	0	0	0
Total	121,482,341	125,611,193	125,835,781	224,589

EXPENDITURE SUMMARY	Adopted FY25	Mgr. FY26	Revised FY26	+ Funding
Town Council	70,964	59,464	59,464	0
Town Manager	326,873	332,428	333,265	837
Human Resource	1,370,120	1,412,409	1,461,972	49,562
Town Clerk	514,922	543,098	545,840	2,742
Board Of Canvasser	165,607	119,271	119,897	626
Legal Services	180,000	173,000	173,000	0
Finance	1,956,670	1,929,418	1,926,009	-3,410
Assessor	375,373	339,367	340,512	1,144
Technology	1,022,059	1,137,376	1,138,431	1,055
Planning	845,368	854,252	865,761	11,509
Code Enforcement	635,297	662,043	663,937	1,894
Senior Center	662,434	704,820	705,248	428
Recreation	1,220,253	1,355,962	1,360,187	4,226
Dispatch	832,655	948,218	951,078	2,860
Fire	11,667,804	12,226,387	12,281,356	54,969
Police	9,807,387	10,123,000	10,178,538	55,538
Animal Control	139,301	144,869	145,500	631
Harbor Master	147,528	152,083	152,976	893
PW-Admin	404,319	443,676	445,708	2,032
PW-Engineering	487,049	502,007	504,496	2,489
PW-Highway	3,043,510	3,093,601	3,100,731	7,129
PW Facilities	1,681,108	1,668,117	1,672,117	4,001
Utilities	1,119,374	1,129,875	1,129,875	0
Civic Contributions	245,720	222,037	222,037	0
QDC	691,015	757,347	757,347	0
Sub-Total	39,612,710	41,034,127	41,235,283	201,155

TAX RATES

While it is very preliminary, we understand there is concern about the tax rate resulting from the historic increase in property values from the recent state-mandated statistical revaluation.

	FY 2025 ACTUAL		FY 2026 PROPOSED BUDGET
RESIDENTIAL	14.34	↓	11.05
COMMERCIAL	16.28	↓	14.79
TANGIBLE/PERSONAL PROPERTY	17.28		17.85
*HOMESTEAD EXEMPTION RATE (5% REDUCTION)	13.62	↓	10.50


These reductions are possible due to our solid financial foundation, producing continuous balanced budgets and an unrestricted Surplus/Fund Balance growth shown on the next slide.



April 21, 2025

PUBLIC HEARING
FY26 BUDGET

Thank you.



A. Ralph Mollis,
Town Manager

President Mancini thanked the Town Manager for the presentation and opened the floor for public comment.

Paul Desmarais, 242 Rodman Lane, asked with regard to the new assessments that were done, what are we looking at for taxes for the average homeowner?

Rickey Thompson, 194 Plain Road, read the following:

As far back as last year, Mr. Mollis offered that there may not be a need for a FY2026 tax increase. Additionally, at various times this year, I believe that I've heard that a tax increase may not be required. Now, I've recently heard that you will be raising our taxes, which will be above and beyond for those that will be burdened with higher taxes due to your re-evaluation. If I may, I have two questions (1) Please advise if your planned tax increase is a result of the increased tax dollars that you've proposed for the School Department and (2) Are you supplementing the FY2026 budget with undesignated fund dollars. With consideration to the School Department's excessive spending over the past few years, I'm asking that you level fund our School Department until you, they, or both of you get control of their excess and planned spending.

He asked if the undesignated fund balance is being used in the departments that are self-funded.

President Mancini thanked those in attendance and stated that the School Budget Public Hearing will begin shortly.

Motion by Councilor McCoy, seconded by Councilor Page and unanimously

VOTED: To close the Public Hearing.

The Council recessed the meeting at 6:59 p.m.

The Council reconvened the meeting at 7:09 p.m.

5. School Fund and School Capital Reserve Fund

Motion by Councilor Page, Seconded by Councilor Drew and unanimously

VOTED: To open the Public Hearing.

President Mancini welcomed everyone in attendance and stated that this portion of the Public Hearing is for the School Fund and School Capital Reserve Fund. Tonight, we have with us School Superintendent Duva, School Committee Chair Erin Earle, School Committee Co-Chair Robert Case, and Leslie-Ann Powell, Director of Finance.

School Committee Chair Earle thanked the Council and stated that they have met with the Council regarding the School Budget and the Council received a letter on Friday with an update. Dr. Duva will be making the presentation tonight.

Superintendent Duva gave the following presentation:

FY 2026 North Kingstown School Department School Committee Proposed Budget



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.

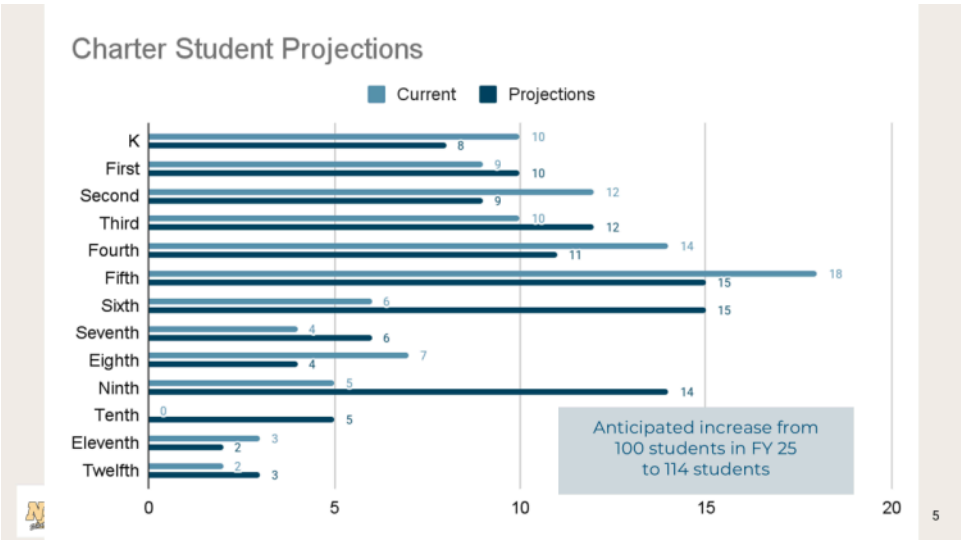
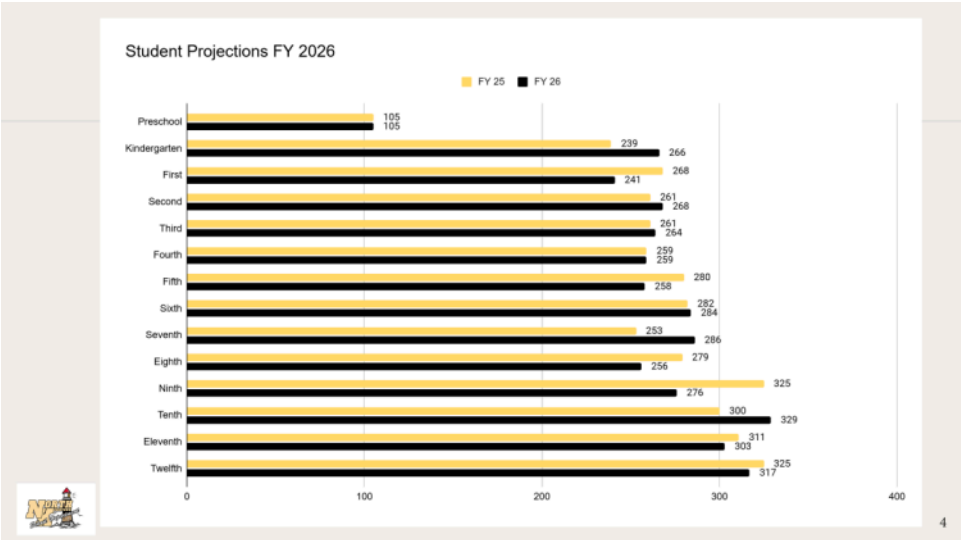
Priorities are to invest the community's resources to promote **improvement, effectiveness, and efficiency** with a focus on:

- 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.

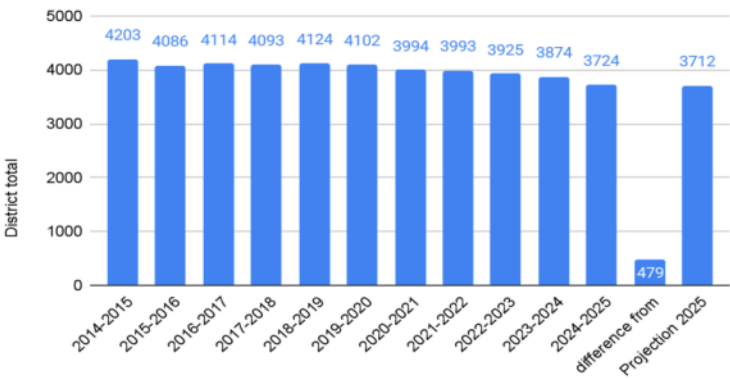


[Click here for the Departmental Organizational Chart](#)

Rev. 10.8.24



Historical District Total



Staffing Projections FY 26:

Current Positions	FTEs	Total FTEs
Preschool Teachers	5.0	371.4
Elementary Teachers	138.25	
Middle School Teachers	85.8	
High School Teachers	121.2	
MLL Teachers	6.0	
School Nurse Teachers	9.0	
Davisville Academy	6.2	
Cota/PT	5.37	5.37
Teacher Assistants prek-12	101	101 Addition of 3 TA's



Staffing Projections FY 26:

(FTE's included in prior slide)

Break down of Social Workers and Psychologists.

Positions	FTE's	Proposed FTEs
School Social Workers	7.0	7.0
School Psychologists	5.0	5.0

Behavior Support Assistants
.6 DMS
.4 WMS
1.0 Quid
1.0 NKHS

Location	FTE Social Worker	FTE Psychologist
Stony Lane	.4	.4
Forest Park	.4	.4
Hamilton	.6	.6
Quidnessett	1.0	1.0
Fishing Cove	1.0	.6



Staffing Projections FY 26:

Current Positions	FTEs	Total FTEs
Building Administrators	15.0	29.0
District Administrators	14.0	
School Clerks	19.5	19.5
District Administrative Staff (non-certified)	12.7	12.7
Non-School Clerks (District)	7.0	7.0
IT Staff	3.0	3.0
Bus Ta's	12.0	12.0
Mini Bus Drivers	11.0	11.0
Maintenance	9.0	9.0



Teacher and TA FTE Grant Projections FY 26

	Teachers	TAs
District	.50 Tech Coach (Title II) 1.2 Speech Language Pathologist (IDEA) .6 Outreach Coordinator (IDEA Preschool)	.13 After School TA's (2)(IDEA)
North Kingstown High School	1.0 Special Educator (IDEA)	1.0 TA Behavior Assistant (IDEA)
Davisville Middle School	1.0 Spec Ed Teacher (IDEA)	.5 TA Behavior Assistant (IDEA)
Wickford Middle School	1.0 Spec Ed Teacher (IDEA)	.5 TA Behavior Assistant (IDEA)
Quidnessett Elementary School	2.23 Math/Literacy Teachers (Title I) .4 Social Worker (Title I)	1.0 TA Behavior Assistant (IDEA)



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Teacher and TA FTE Grant Projections FY 26

	Teachers	TAs
Fishing Cove Elementary School	1.0 Spec Ed Teacher (IDEA) 1.0 Math/Literacy Teachers (Title I)	1.0 TA (IDEA)
Forest Park Elementary School	1.0 Spec Ed Teacher (IDEA)	1.0 TA (IDEA)
Hamilton Elementary School	1.0 Spec Ed Teacher (IDEA)	1.0 TA (IDEA)
Totals	11.93 FTE	6.13 FTE

	Salary & Benefits
IDEA Projected Allocation	\$1,200,877.19
IDEA Preschool Projected Allocation	\$30,752.72
Title I Projected Allocation	\$456,458.00
Title II Projected Allocation	\$71,437.00



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Additional Staffing Needs 25/26 SY

Recommended Based on Special Education Program Needs	
Positive Pathway K Teacher (District)	1.0
Intensive Resource Teacher - WMS	1.0
3 Teacher Assistants for above programs	3.0



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Position Increase

What we added since approved FY 25 Budget:

- Additional Certified FTEs from FY25 Approved Budget to FY26 resulted from
 - addition of 1 kindergarten teacher (1.0) {resulted from a cut, but due to registrations we had to add it back}
 - planned transfer of grant position (1.0) to operating budget increased FTE in operating
 - increase APE teacher (.21) to meet IEP needs at middle school
 - addition of (2.0) Special Education Teachers (k positive pathways and intensive resource)



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ESSER
(\$966,000 spent in FY25)

- Staffing and Supplies (tech/curr)
- Summer School
- Summer Busing
- Interventionists
- Technology
- Substitutes
- GED tutoring
- Dual Enrollment
- Professional Development
- Chromebooks (\$300,000 at very end of FY 24)



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**Positions that were in ESSER that remain in
Operating Budget
(last year we had a net gain of 5)**

- MLL (.5)
- Two Social Workers (2.0)
- 3 Elementary Interventionist (3.0)
- 1 Middle School Interventionist (1.0)



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Budgetary items removed from Operating Budget:

<ul style="list-style-type: none">• \$36,000 removed from Transportation line to Capital for FY 26 lease 2 new mini buses	<ul style="list-style-type: none">• \$30,000 removed from Athletics to Gate Receipts
<ul style="list-style-type: none">• \$43,000 removed from Transportation line to Capital for safety cameras on busses	<ul style="list-style-type: none">• \$8,000 removed from Furniture and Fixtures to Capital
<ul style="list-style-type: none">• \$450,000 removed from Technology line to Capital for chromebooks, server, admin laptops	<ul style="list-style-type: none">• Moving \$50,000 for preschool to DA move removed from Furniture and Fixtures to Capital
<ul style="list-style-type: none">• \$34,000 removed from Facilities line to Capital for facility equipment (scissor lift, lease for vehicle)	<ul style="list-style-type: none">• Athletic Gate Enterprise Account: Reduced to \$30,000
<ul style="list-style-type: none">• \$250,000 removed from Facilities line to Capital for non-bond related facility upgrades	<ul style="list-style-type: none">• \$120,000 cut for Social Studies curriculum updates, but will be required in FY 27
<ul style="list-style-type: none">• \$100,000 removed Central Admin line to Capital for Tyler fiscal management software	<ul style="list-style-type: none">• \$86,000 cut for Cyber-Security, but will be required in FY 27
<ul style="list-style-type: none">• \$2,500 removed from School Committee advertising	<ul style="list-style-type: none">• Anticipating \$60,000 retire breakage
<ul style="list-style-type: none">• \$2,500 removed from School Committee Professional Development	<ul style="list-style-type: none">• Removed, but still needs to be considered \$158,000 to increase long term subs pay, this was added because the district is struggling to hire long term subs without being competitive to other districts.



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Requests that were denied:

- 13 certified/non-certified school based positions 1.98 million dollars (only 2 special ed teachers and 3 TA positions were approved)
- \$86,000 cyber security due to it not being required by law yet
- Athletic Facility upgrades (speaker system \$15,000, storage \$78,000, and floor)
- Early Childhood Training and supplies (\$23,900)
- Payroll Coordinator for the Finance Department



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Approved Budgetary Items aligned to the District and School Strategic Plans:

- Continued instructional supports for our Multi-Tiered Systems and Supports at the Elementary and Middle School Levels
 - Maintaining 3 Elementary Interventionists and 1 Middle School Interventionist
 - Expanding the [Branching Minds](#), MTSS student data/progress monitoring system framework from Elementary through Middle School
- Curriculum updates: Middle School Open Sci-ed kits, High School AP calculus textbooks
- Special Education Programming: Enhancing continuum of services based on student population needs and Individual Education Plans.
 - Adding a Positive Pathways Kindergarten district program: 1.0 FTE Special Education Teacher and 2.0 FTE Teacher Assistants
 - Adding Intensive Resource Program at Wickford Middle School: 1.0 FTE Special Education Teacher and 1.0 FTE Teacher Assistant
- Transportation and School Safety: Using Capital Funds to add cameras and GPS System to our transportation fleet to increase student safety, integrating a new Visitor Badge Management System in all of our schools
- Technology: Upgrade to Versatran transportation software, Upgrade to Granicus School Committee software



Revenue Sources the School Committee adjusted to balance the FY 26 Budget

- Fund Balance Appropriation: \$500,000
- Investment Account Earnings: \$400,000
- Additional Revenue sources in the budget equal, \$5,223,287



Budgetary Factors FY 26

Salary Increases (contractual):
- ESP: under current negotiations
- NEANK/Admin: 3% increase
Pension:
- Employee Retirement System (certified personnel) 15.10% (.44 decrease from FY 25)
- Municipal Employee Retirement System 16.80% (.14 increase from FY 25)
Health and Dental Insurance:
- Budgeted increase of 5%
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 Association under current negotiations
ESP under current negotiations



FY 26 Proposed Budget Funding

	FY 25 Approved	FY 26 Proposed	DIFFERENCE	%
Town Appropriation	61,416,009	63,614,398	2,198,389	3.58%
State Aid	13,494,792	13,462,455	(32,337)	-.23%
Fund Balance - Reappropriation	-	500,000	500,000	100%
Tuitions	4,224,412	4,610,787	386,375	9.14%
Medicaid	332,000	322,000	(10,000)	-3.01%
Other Earnings	285,000	290,500	5,500	1.9%
Investment Earnings	280,000	400,000	120,000	42.85%
TOTAL	80,032,213	83,200,140	3,167,927	3.96%



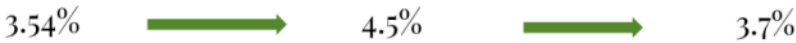
Operating Budget History



FY 2021	\$70,432,526
FY 2022	\$71,932,787
FY 2023	\$73,729,831
FY 2024	\$76,342,398
FY 2025	\$80,236,706
FY 2026	\$83,200,140

FY25 to FY26 \$2,963,434 3.7% +

Percent change over the past 3 years



Projected Town Funding Request

FY'25 Budget	\$61,416,009
FY'26 Proposed	\$63,614,398

Increase of \$2,198,389 +3.58%



New Budget Constraints since the School Committee passed the FY 26 Proposed School Budget

	Unexpected Increase for FY 26	Comments
Statewide Transportation	\$207,400	Due to increased costs for Out of District and Homeless transportation
Health & Dental Benefits	\$285,000	Additional anticipated expenses based on the renewal rates received Health 10.16% and Dental 6.29%. Both were budgeted at 5% increase.
Total	\$492,400	

\$492,400.00 of additional cuts will need to be made to the Proposed School Department Budget in addition to the proposed cut of \$110,245 by the Town Council totaling **\$602,645 of cuts.**



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

Kenneth A. Duva, Ed.D Superintendent of Schools



President Mancini thanked Dr. Duva for the presentation.

Councilor Drew stated that she attended the School Committee Meeting last week and there was \$185,000 mentioned for an anticipated increase to the Jamestown tuition. She asked if that is still anticipated to be received. Dr. Duva stated that they calculated \$185,000 from \$602,645 which would mean approximately \$517,000 in cuts will have to be made. School Department Finance Director Leslie-Ann Powell stated that the Jamestown contract is still under negotiation so that number is tentative.

President Mancini opened the floor for Public Comment.

Teresa Hirsch, 20 Swan View Lane, asked the Council to request a detailed plan from the School Committee on the redistricting. She feels that they should not redistrict this year.

Kim M. Gilbert, 99 Mark Drive, stated that she has been an occupational therapist for a very long time and feels that children and their needs are much different now than what they used to be.

Pam Pineiro, 710 Slocum Road, stated that she has a question about the charter student projections. She asked why we are losing so many students to charter schools. Is it because of redistricting?

The Council thanked everyone for their comments and thanked the School Committee and Superintendent for attending tonight.

II. ADJOURNMENT

The meeting adjourned at 7:48 p.m.

Jeannette Alyward
Town Clerk