

*Joint Meeting of the East Greenwich School Committee and the
East Greenwich Town Council
Pre-budget Consultation*

Town of East Greenwich, Rhode Island
Monday, February 10, 2025

The Honorable East Greenwich School Committee

Ms. Alyson Powell - Chair

Dr. Eugene Quinn- Vice Chair

Ms. Clare Cecil-Karb

Mr. William Hangan

Ms. Melissa Larsen

Mr. Timothy Munoz

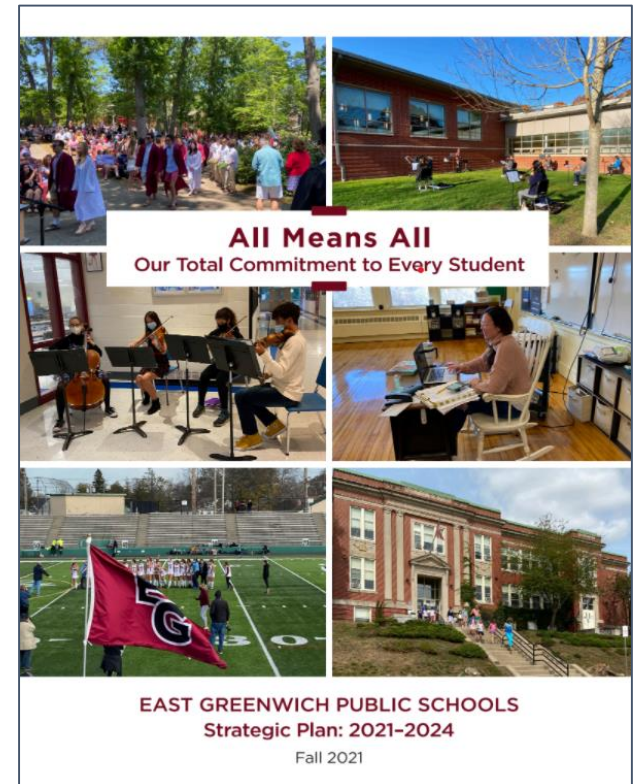
Mr. Kevin Wright

Report prepared by:

Ms. Cheryl Augaitis, Senior Accountant

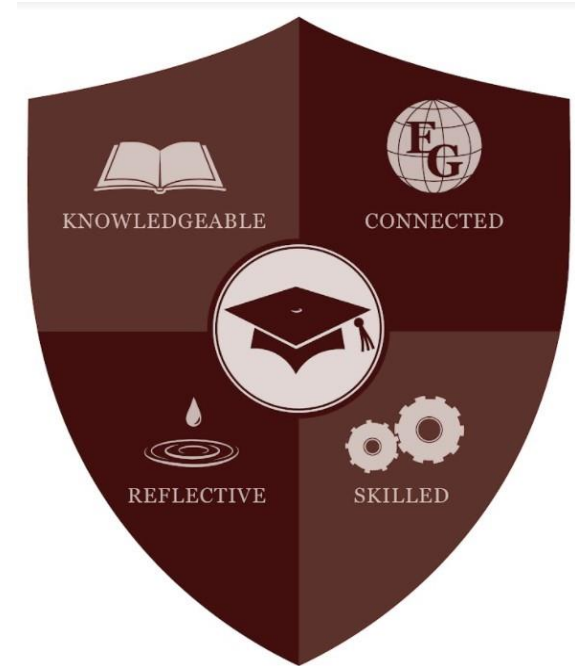
Ms. Maggie Baker, Director of Finance, Administration & Operations

Dr. Brian G. Ricca, Superintendent of Schools



Agenda

- EGPS Budget Process
- Key Variables in the Development of EGPS Budget
- EGPS FY 25 Budget Projections
- EGPS FY 26 Governor Proposed State Aid
- EGPS Strategic Plan
- EGPS FY 26 Considerations



Key Variables in the Development of FY 26 EGPS Budget

Variables that make forecasting in any budget year challenging include:

Variable	Variable
Collective Bargaining Agreements	Charter and Career & Tech Schools Costs
Health Insurance Costs	Transportation Costs
State Aid to Education	Unfunded Legislative Mandates
Federal Grants/Programs	Aging Infrastructure
Student Enrollment	Fund Balance
Special Education Costs	Town Revenues

EGPS FY 25 Budget Projections

	Approved Budget	Year End Projections	Variance Notes
Revenue			
Town Appropriation	\$41,312,372.00	\$41,312,372.00	
State Aid	\$6,939,344.00	\$6,939,344.00	
Fund Balance	\$842,000.00	\$842,000.00	
All Other	\$888,000.00	\$888,000.00	
Total:	\$49,981,716.00	\$49,981,716.00	
Expenditures			
Salaries	\$28,459,857.32	\$29,771,734.28	The district has multiple unfilled positions
Employee Benefits	\$10,072,577.68	\$9,925,381.64	Unfilled positions also reduce benefit expenses
Purchased Services	\$2,893,671.00	\$3,176,442.99	Increase in hired contracted services
Purchased Property Services	\$1,259,602.00	\$1,355,259.30	Hired maintenance contracted services; Rcls from Equip for Scrubbers
Other Purchased Services	\$5,027,740.00	\$5,055,647.69	Add'l out of district students
Supplies	\$1,611,555.00	\$1,844,720.26	Increase in utility expenses
Property and Equipment	\$443,327.00	\$422,306.17	
Debt Service and Miscellaneous	\$213,386.00	\$224,936.37	Add'l Legal Settlement
Total:	\$49,981,716.00	\$49,776,428.70	

Projected FY 26 State Aid - East Greenwich

\$6,112,223.00

(Decrease of \$827,121.00 from FY 25)

FY 2026 Governor Recommended Education Aid *

1/16/2025

- Projections are being provided for LEA budget planning purposes and are subject to the availability of funds, changes based on data updates, and General Assembly approval.

The formula aid below includes the Governor's recommendation to increase the student success factor (SSF) from 40% to 43% for LEAs with an overall poverty factor greater than 60%. Since all new initiatives require legislative approval, RIDE has shown the value of this proposal below and advises caution in including this amount in the FY 2026 budget.

LEA	A FY 2026 Formula Aid	B Group Home Aid	C High-Cost Special Ed. Categorical	D Regional Transportation Categorical	A+B+C+D=E FY 2026 Education Aid	F Non-Public Transportation Offset **	E+F=G FY 2026 Gov Rec Aid	\$ Change from Enacted	***	
									3% add to SSF included in Formula Aid	MLL included in Formula Aid
BARRINGTON	\$11,086,879	\$0	\$307,387	\$0	\$11,394,266	\$248,979	\$11,643,245	(\$469,311)	\$0	\$31,859
BURRILLVILLE	\$13,578,004	\$0	\$294,729	\$0	\$13,872,733	\$101,798	\$13,974,531	\$19,467	\$0	\$14,814
CENTRAL FALLS	\$53,688,083	\$0	\$125,991	\$0	\$53,814,074	\$56,557	\$53,870,631	(\$494,863)	\$544,152	\$3,107,229
CHARIHO	\$0	\$0	\$97,843	\$2,790,679	\$2,888,522	\$538,036	\$3,426,558	(\$28,885)	\$0	\$0
CHARLESTOWN	\$1,517,657	\$0	\$0	\$0	\$1,517,657	\$0	\$1,517,657	(\$30,417)	\$0	\$818
COVENTRY	\$28,615,956	\$64,734	\$517,917	\$0	\$29,198,607	\$10,669	\$29,209,276	\$1,326,555	\$0	\$30,542
CRANSTON	\$79,454,052	\$0	\$1,281,642	\$0	\$80,735,694	\$1,004,724	\$81,740,418	\$2,194,874	\$0	\$1,362,855
CUMBERLAND	\$28,259,253	\$0	\$154,297	\$0	\$28,413,550	\$42,137	\$28,455,687	\$1,918,492	\$0	\$252,717
EAST GREENWICH	\$5,574,020	\$0	\$538,203	\$0	\$6,112,223	\$118,752	\$6,230,975	(\$842,240)	\$0	\$12,321

***Please note FY 25 "Non-Public Transportation Offset" of \$118,752 will reduce the Transportation Expense invoiced monthly from RIDE. This amount is **not** included in the \$6,112,223.00 total listed above.

The Story of the FY26 Budget, Related to the Strategic Plan

East Greenwich Public Schools
Strategic Plan 2021 - 2026

All Means All

A Total Commitment
to Every Student

Building on a Tradition of Excellence

<p>Excellence in Learning</p> <ul style="list-style-type: none">● HQCM Implementation● College, Career & Technical Pathways	<p>Distinguished Teaching & Talented Staff</p> <ul style="list-style-type: none">● Multi-Tiered System of Supports● Professional Development
<p>Efficient and Innovative Systems</p> <ul style="list-style-type: none">● Facilities Master Plan● Integrated Social Emotional Wellbeing Plan	<p>Engaged Community</p> <ul style="list-style-type: none">● Data Dashboard● Facilities Master Plan

The Story of the FY26 Budget

Framing the Future

- Innovating Implementation
- Social Emotional Health
- Community Partnerships

If we teach today's students as we taught yesterday's, we rob them of tomorrow (J. Dewey)

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Strategic Plan 2021 - 2026

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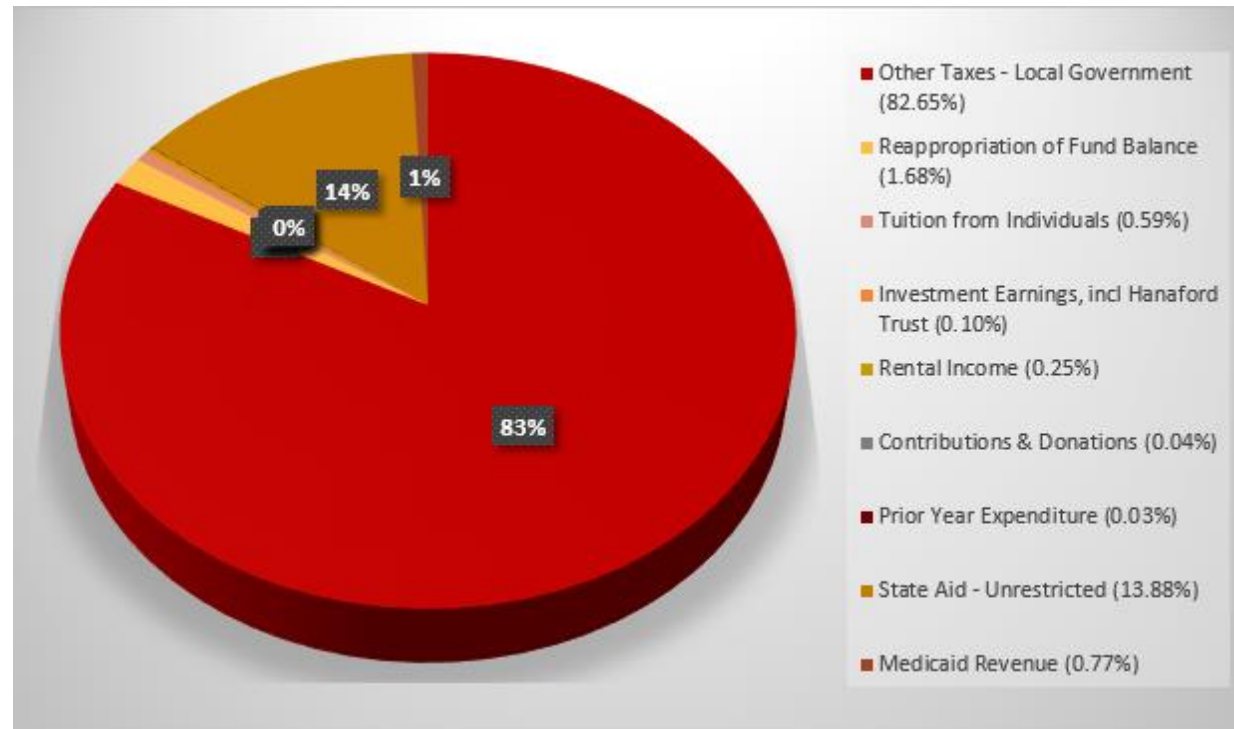
APPENDIX



East Greenwich Public Schools Budgeted Revenue FY 25



Budget Revenue Category	FY 25
Other Taxes - Local Government	\$41,312,372.00
Reappropriation of Fund Balance	\$ 842,000.00
Tuition from Individuals	\$ 295,000.00
Investment Earnings	\$ 8,000.00
Hanaford Trust Fund Income	\$ 40,000.00
Rental Income	\$ 125,000.00
Contributions & Donations	\$ 20,000.00
Prior Year Expenditure	\$ 15,000.00
State Aid - Unrestricted	\$ 6,939,344.00
Medicaid Revenue	\$ 385,000.00
Total Revenue:	\$49,981,716.00



East Greenwich Public School Enrollment

Grade	Current Enrollment 1-31-25	2024-2025 October 1st Snapshot	2023-2024 October 1st Snapshot
PK	42	39	51
KG	156	157	155
1st	159	156	202
2nd	201	202	189
3rd	193	194	199
4th	206	205	178
5th	183	189	179
6th	180	181	209
7th	206	209	209
8th	206	208	197
9th	179	181	208
10th	212	216	179
11th	168	168	177
12th	177	177	179
Total:	2,468	2,482	2,511

Factors that Influence Enrollment and Budget Planning Home School, Career & Tech and Charter School Students

Home School	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total
2022 - 2023	2	1	1	1	1	0	1	1	2	1	3	2	1	17
2023 - 2024	0	2	0	3	1	1	1	3	2	3	2	4	1	25
2024 - 2025	1	0	1	1	1	1	1	1	3	1	3	2	2	18

Career & Tech Students	
2022 - 2023	24
2023 - 2024	17
2024 - 2025	12

Charter School Students	
2022 - 2023	14
2023 - 2024	19
2024 - 2025	12