



# Chariho Regional School District

455A Switch Road  
Wood River Junction, Rhode Island 02894

***All Kids. All of the Time.***



DR. RYAN P. CALLAHAN  
School Committee Chairperson

JANE L. DALY  
Assistant Superintendent of Schools

## ***Chariho Regional School District's 2021 Budget Message Meeting Student's Needs...***

The Chariho Regional School District continues to achieve excellence, with now five 4-STAR or 5-STAR schools. The District Strategic Plan, Vision 2023, sets the ambitious goal that all of our schools be ranked at the 4-STAR or 5-STAR level. In addition, new requirements are being set by the legislature for changes in how we govern our schools with building-based budget and school improvement efforts. These changes at the state level continue to occur in an environment where less, not more, state aid is the expectation.

Our strong results are in large part due to a long-term and consistent approach that focuses on (1) expert instruction, (2) early and intensive intervention and monitoring at the first sign of struggle, (3) student accountability in an environment of high expectations, and (4) a challenging curriculum along with rigorous application of knowledge and skills.

I'm confident that the Fiscal Year 2021 Budget will move us closer to meeting the needs of our students and in accomplishing our goals. Prior to your receipt of this budget, we have already made reductions totaling \$1,046,625 from that which was requested. In addition, \$396,597 has been reduced from this budget in anticipation of salary differentials for new hires. The impact on the member towns of my recommended Fiscal Year 2021 Budget, which includes the general fund budget, capital budget, the application of revenue and Fund Balance, and voter-approved debt service, is +5.19%.

Highlights of the Fiscal Year 2021 Budget include, but are not limited to:

- Overall certified and support staffing is up slightly, which includes two additional Grade 4 teachers, one at Charlestown and the other at Richmond due to shifting enrollment, 1.1 FTE increase at the high school in classroom teachers due to projected increased CTC enrollment, 1.2 FTE special educators to meet required IEP needs, 2 new Behavioral Management Assistants, and a grant-funded addition of 0.6 FTE for a special education pre-school teacher. The following positions are no longer grant-funded and are now funded out of the operating budget: 0.2 Internship Coordinator, 0.4 CTC teacher, and 1.5 FTE teacher assistants.
- The Fund Balance has been reduced to 3%.
- The capital budget of \$780,194 represents a substantial commitment to our facilities, for which we will receive 61% reimbursement in Housing Aid the year after the projects have been completed. To take advantage of this Housing Aid reimbursement, \$200,000 for maintenance repairs has been shifted from the operating budget to the capital budget.
- Revenue from Career and Technical Center tuitions are projected to increase by \$999,673 due to increased program offerings, our reputation of excellence, and our improved recruitment efforts.
- Health Care costs are currently projected to increase by 8%.

Because of larger than usual enrollment shifts, there is an uneven impact on the member towns, with Richmond (+4.62%), Hopkinton (+7.19%) and Charlestown (+3.14%). We will continue to seek opportunities to address these difficult increases.

The staff and I look forward to providing you with the information that you need to approve and adopt a responsible Fiscal Year 2021 Budget.

The Chariho Regional School District does not discriminate on the basis of age, sex, marital status, race, religion, genetic information, national origin, color, political affiliation, veteran status, sexual orientation, gender identity or expression, or disability in accordance with applicable law.

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