



Chariho Regional School District Office of the Superintendent

455A Switch Road
Wood River Junction, Rhode Island 02894

All Kids. All of the Time.



BARRY J. RICCI
Superintendent of Schools

JANE L. DALY
Assistant Superintendent of Schools

DR. RYAN P. CALLAHAN
School Committee Chairperson

Superintendent's 2020 Budget Message Motivated by New Challenges...

I am personally motivated by new challenges. The newly-adopted 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 the maintenance of our buildings, about which we are still learning. This is all occurring in an environment where less, not more, state aid is the expectation.

Our students and schools are doing well, according to most data trends. Two of our schools are newly rated at the 5-STAR level and one is rated at the 4-STAR level. (As you know, in the future, we will be comparing ourselves to demographically-similar Massachusetts communities with stronger assessment results.) 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 2020 Budget will move us closer to accomplishing our goals. Prior to your receipt of this budget, I've already made reductions totaling \$872,411 from that which was requested. In addition, \$400,000 has been reduced from this budget in anticipation of surplus. The impact on the member towns of my recommended Fiscal Year 2020 Budget, which includes the general fund budget, capital budget, the application of revenue and Fund Balance, and voter-approved debt service is +1.75%.

Highlights of the Fiscal Year 2020 Budget include, but are not limited to:

- Overall certified and support staffing is up slightly, which includes an additional special educator at the Middle School, .6 FTE in additional math support at the elementary level, and a grant-funded addition of .2 FTE to our internship coordinator position.*
- The Fund Balance has been reduced to approximately 2.74%, which includes an additional \$140,000 (beyond 3%), to account for health insurance revenue that should have been received in FY18, but will be received in FY19.*
- Legal expenses are reduced in this budget by \$68,061.*
- The capital budget of \$582,048 represents a substantial commitment to our facilities.*
- Career and Technical Center tuitions are projected to increase, as is out-of-district enrollment.*

Because of larger than usual enrollment shifts, there is an uneven impact on the member towns, with Richmond (+3.36%) and Hopkinton (+4.86%) facing substantial increases, while Charlestown (-4.56%) looks at a substantial decrease. 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 2020 Budget.

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