

FY 2026

North Kingstown

School Department

School Committee Proposed Budget



North Kingstown Town Council Budget
Workshop

Budget Process:

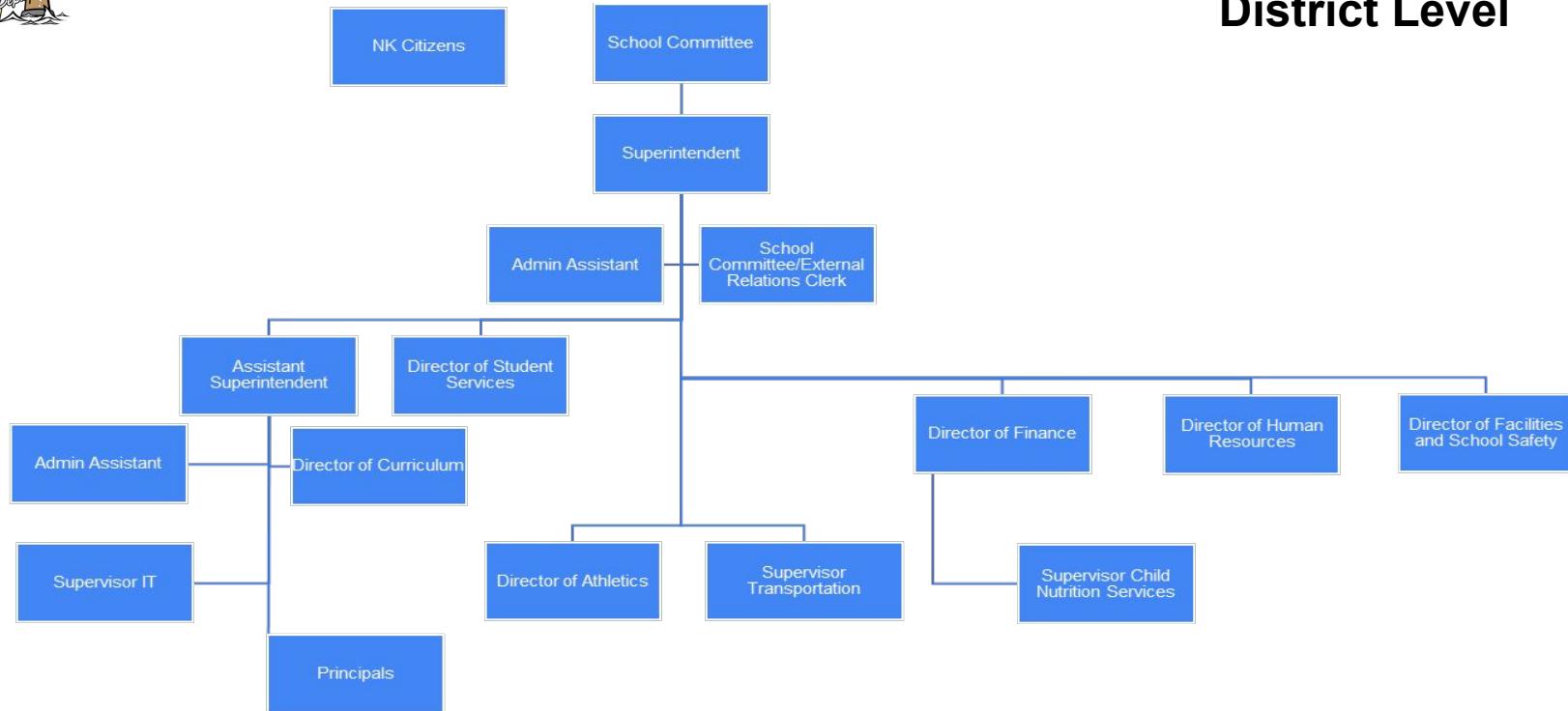
- Our district strategic plan leads the discussion for our budget requests.
- Administrators meet with their building staff and department chairs to receive requests for the budget.
- Administrators make decisions based on what is educationally right for students and teachers.
- The Superintendent and 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.



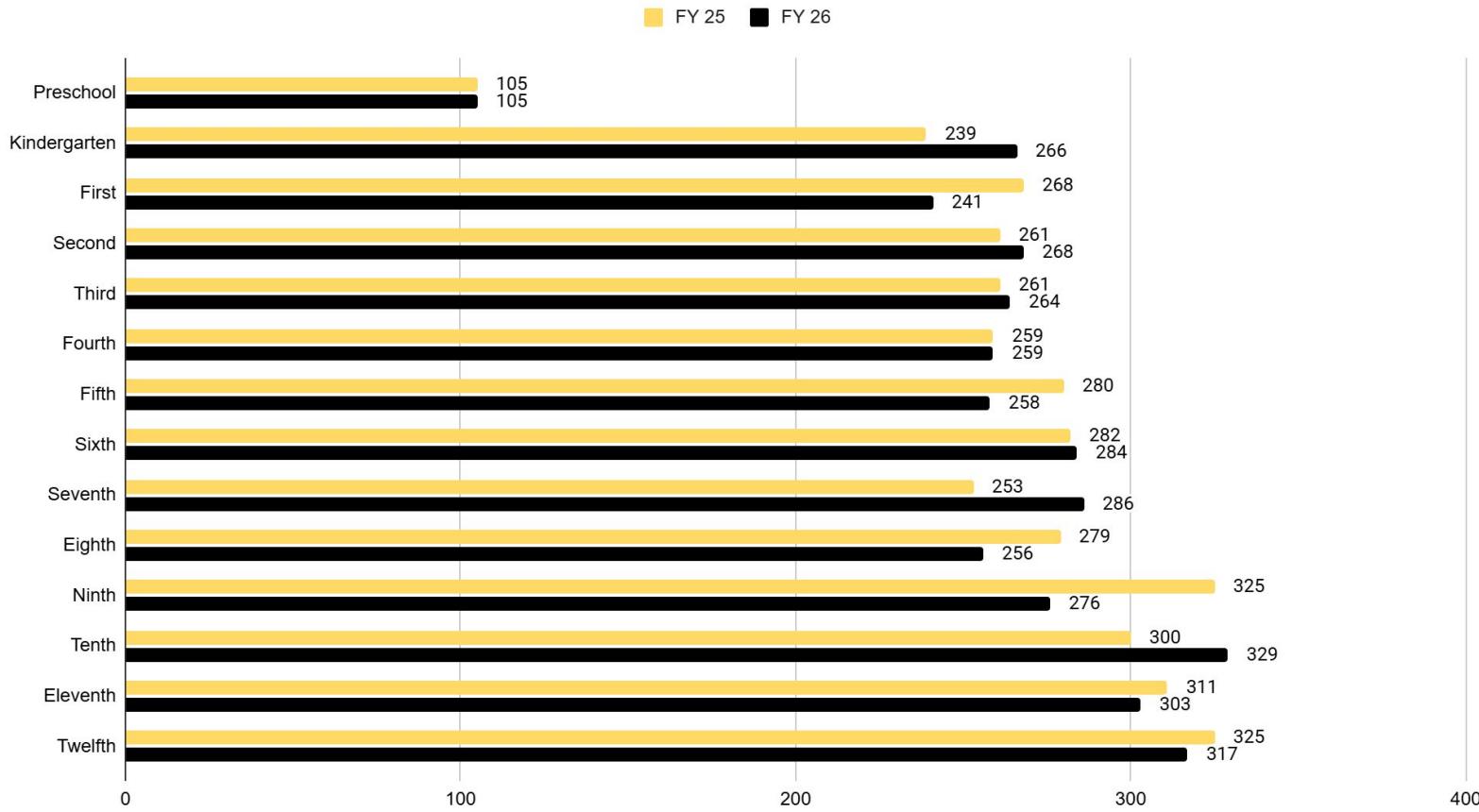
District Level



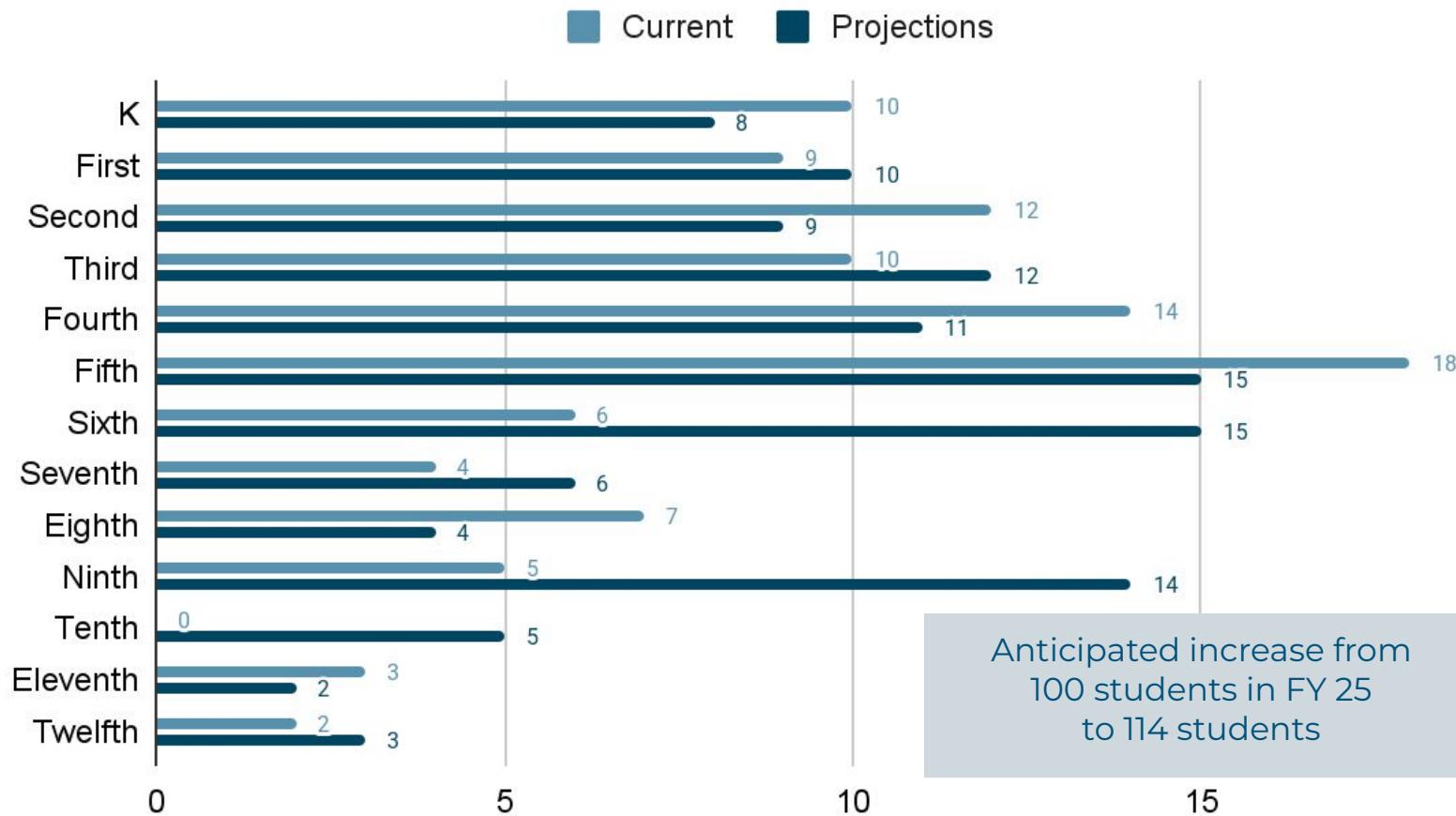
[Click here for the Departmental
Organizational Chart](#)



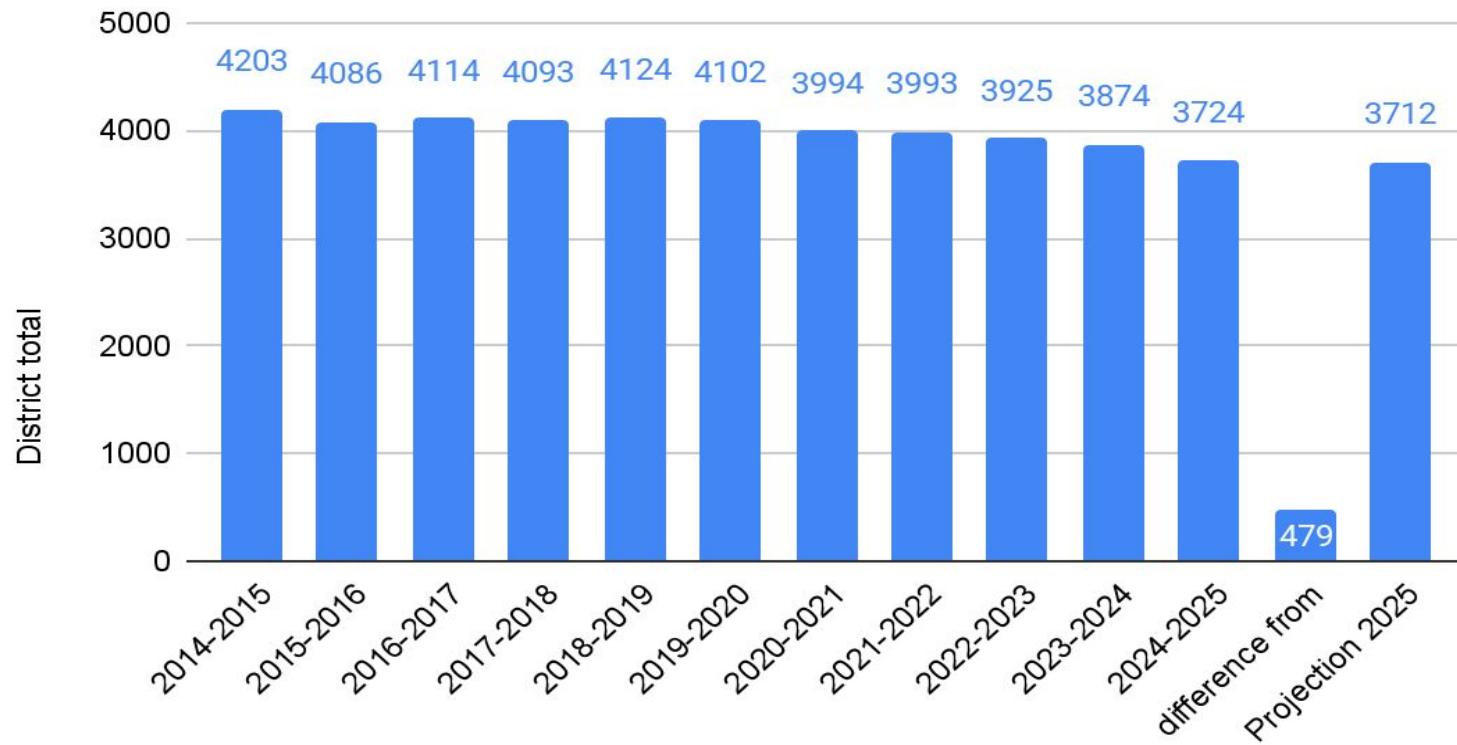
Student Projections FY 2026



Charter Student Projections



Historical District Total



Staffing Projections FY 26:

Current Positions	FTEs	Total FTEs
Preschool Teachers	5.0	
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

Location	FTE Social Worker	FTE Psychologist
DMS	1.0	.6
WMS	.6	.4
NKHS	1.0	1.0
Davisville Academy	1.0	Clinical Psych - Contracted



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)



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



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

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)

ESSE (\$966,000 spent in FY25)

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

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)

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.



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

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 25 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

3.54%



4.5%



3.7%

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

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