

# Cumberland School Department

Office of the Superintendent  
2602 Mendon Road, Cumberland, Rhode Island 02864-3726  
401/658-1600 Fax No. 401/658-4620  
RI RELAY 711  
[www.cumberlandschools.org](http://www.cumberlandschools.org)

ROBERT A. MITCHELL  
*Superintendent*

March 22, 2021

Ms. Karen Freedman, Chairperson  
Cumberland School Committee  
2602 Mendon Road  
Cumberland, RI 02864

*RE: Superintendent's Recommended FY 2022 Budget Proposal*

Dear Ms. Freedman,

On behalf of the students and staff of the Cumberland School Department, please accept my recommended budget for the 2021-2022 school year in the amount of \$74,361,874. As the Superintendent, I have the responsibility of submitting a budget that meets several goals. First and most important, we have a responsibility to keep students and staff safe, especially during the ongoing pandemic. Secondly, we have a responsibility to submit a budget that is fiscally responsible. And last but not least, we want to continue to help all students achieve grade level proficiency or above and maintain the positive growth we have experienced in recent years.

Unfortunately, we were faced with a budget shortfall of approximately \$4.2 million based on lost revenues (fund balance \$2.3 million) and increased expenditures (salaries \$440k, healthcare claims \$432k, transportation \$546k, RIDE mandated curriculum changes \$300k, and charter schools \$175k). As a result, we are again required to make some difficult decisions that will impact our students and staff. For example, with the exception of special education, there are no added positions requested by administrators to address the learning needs of students based on student performance data. The only added positions are teacher assistant positions required to meet the needs of special education students with individual learning plans. Also, it is important to note that there are no raises included in this submission for any of our union or non-union employees.

Provided below are the recommendations we are making to the Cumberland School Committee to balance the budget. These recommendations are based on the School Department receiving \$1.848 million dollars from the Town. If we do not receive \$1.848 million, there will be more significant cuts.

Our proposal to address the \$4.2 million gap is as follows:

Use of Fund Balance	\$1,089,000
Rx Rebate (9 months of FY21 taken in FY22)	\$282,000
Unemployment Benefits (\$400K in FY21 \$175 For FY22)	\$225,000
Facilities Services/Repairs & Cleaning Supplies Reductions	\$115,000
Cumberland Hill Custodians (School Relocated to Trans. Building)	\$90,000
Restore Revenues To FY20 Levels (Rents, Preschool)	\$150,000
Durham Contract (Extension?)	\$174,000
Electricity Net Metering	\$100,000
Breakage Above FY21 Amount (\$393,000)	\$152,000
Town Building Repairs	\$250,000
Town Impact Fees	\$24,000
Town Health Care Money Re-Programmed for Electricity or ML	\$500,000
Town Allocation (MOE) (70% of a 4% levy Increase)	\$1,078,000
<b>Total</b>	<b>\$4,229,000</b>

As you know, we are expecting a significant amount of recovery money from the federal government. We are not sure of the total amount at this time and how the money can be spent. We are awaiting guidance from the state. We are hoping that the recovery money will allow us to address pandemic related learning loss and the increase in mental health issues that students are experiencing. Unfortunately, the recovery money will not help with issues like not providing raises to any of our staff or paying for existing items in our budget. We will be sure to inform the School Committee as soon as we learn how the money can be used.

Sincerely,

Robert A. Mitchell  
 Superintendent of Schools

cc: Cumberland School Committee