

South Kingstown Schools



TOWN COUNCIL AND SCHOOL COMMITTEE 2015-16 BUDGET DEVELOPMENT

DECEMBER 15, 2014

***PRESENTED TO S/C ON 12-9-14**

School Committee Budget Discussion



- 3 Components of the presentation
 - Strategic Plan
 - Demographics and Achievement Data
 - Budget Data





There are only
3 ways to
improve the
instructional
core (Elmore)

- You can raise the level of content that students are exposed to
- You can increase the skill and knowledge that teachers bring to the teaching of that content
- You can increase the level of student ACTIVE learning of that content.....That's it!



Mission

Identifies why the organization exists



The mission of the South Kingstown School Department...in partnership with families and the entire educational community, is to educate and engage ALL of our students in the knowledge and skills necessary to ensure readiness and success in college and career.



Theory of Action (TOA) definition



- Set of beliefs, understandings, and assumptions about which improvement efforts will generate the desired changes and why.
- A mental map that shows the relationship between instructional strategies and intended results.



Utility of a district TOA



- District coherence and FOCUS
- “Connects the dots” among the work of all divisions of district
- Points the way to strategic decisions that align structures and resources
- The more clearly you can articulate your organization’s theories about what leads to success, the more deliberate you can be about investing in the elements that are critical to that success (Kim, DH)

Hedgehog Concept-defines the grit of the organization



- Jim Collins, author of “Good to Great”
- Good is the enemy of great
- Confront the brutal facts but never lose faith
- Determine what you are deeply passionate about and create a unifying concept and visual that will unite the masses



Major Focus of SK TOA



- “Best practice” instruction district-wide
- Consistent progress monitoring of benchmarked student achievement goals
- The ENTIRE educational community needs to take personal responsibility for achievement of all students....Hedgehog Concept “The Key is ME”
- Based on District strategic plan objectives (broad community stakeholders)



Instructional Priorities



- Ensure all students have access to the regular education curriculum
 - ✦ Elimination of lower level classes
 - ✦ Increase collaborative classrooms
 - ✦ Increase supports to students and staff
- Increase instructional rigor and best practice instruction
 - ✦ Reading/Writing Workshop
 - ✦ Math Workshop
 - ✦ Technology
 - ✦ Pre-School
 - ✦ Alternative High School & Credit Recovery
 - ✦ World Language early access
 - ✦ Algebra I early access
- Ensure that all students are propelling forward
 - ✦ Differentiated Instruction
 - ✦ Progress Monitoring, RtI (Response to Intervention)
 - ✦ Specialized Leadership in STEM (Science, Technology, Engineering and Math) and Reading

District Demographic Indicators

InfoWorks 2013-14 & InSite

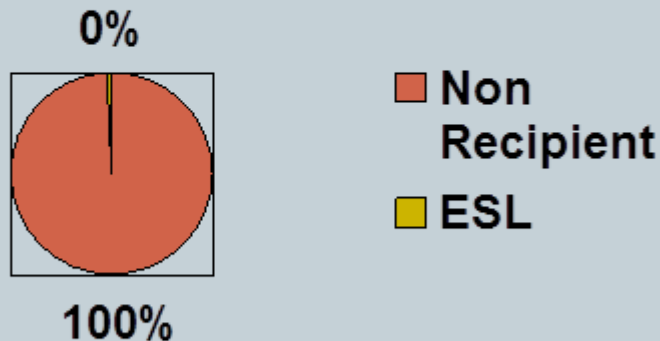
www.ride.ri.gov

ELL (English Language Learner)

FRL (Free/Reduced Lunch-poverty

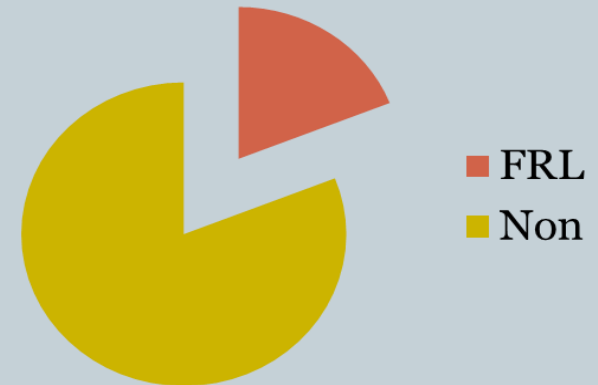
measure)

ELL Services



Same since 2009
State=6%

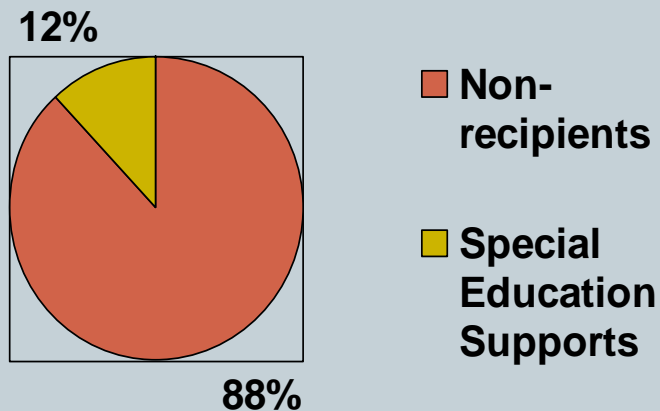
Poverty



Was 13% in 2009
16% in 2010
17% in 2011
18% in 2012
17% in 2013
Now 19% in 2014
State=47%

Special Populations

Students receiving special education



- Was 18% in 2009
- 16% in 2010
- 14% in 2011
- 14% in 2012
- 13% in 2013
- NOW 12% in 2014
- State of RI is 15%
- Nation is 12.9%

RIDE InfoWorks by School



Poverty Rate by School

Red indicates at or above district level

School	2011	2012	2013	2014
MES	14%	11%	12%	12%
PDES	18%	17%	20%	21%
WES	18%	19%	15%	17%
WKES	18%	17%	17%	24%
BRMS	20%	21%	15%	19%
CCMS	17%	19%	20%	20%
SKHS	14%	16%	17%	17%

Special Education Rate by School

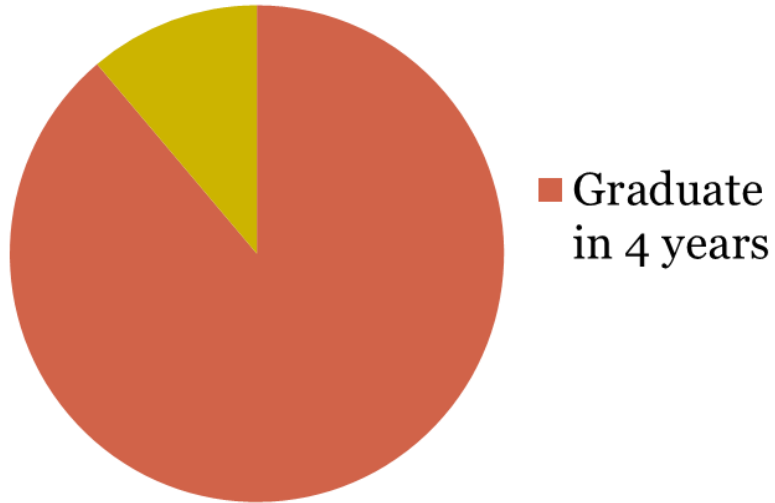
Red indicates at or above district level

School	2011	2012	2013	2014
MES	14%	10%	12%	12%
PDES	14%	12%	13%	13%
WES	16%	17%	13%	11%
WKES	12%	13%	12%	14%
BRMS	11%	11%	11%	9%
CCMS	13%	12%	11%	11%
SKHS	14%	12%	13%	11%

High School Graduation Data

(2013 RIDE info not yet available)

SKHS Graduates



Was 86% in 2009

86% in 2010

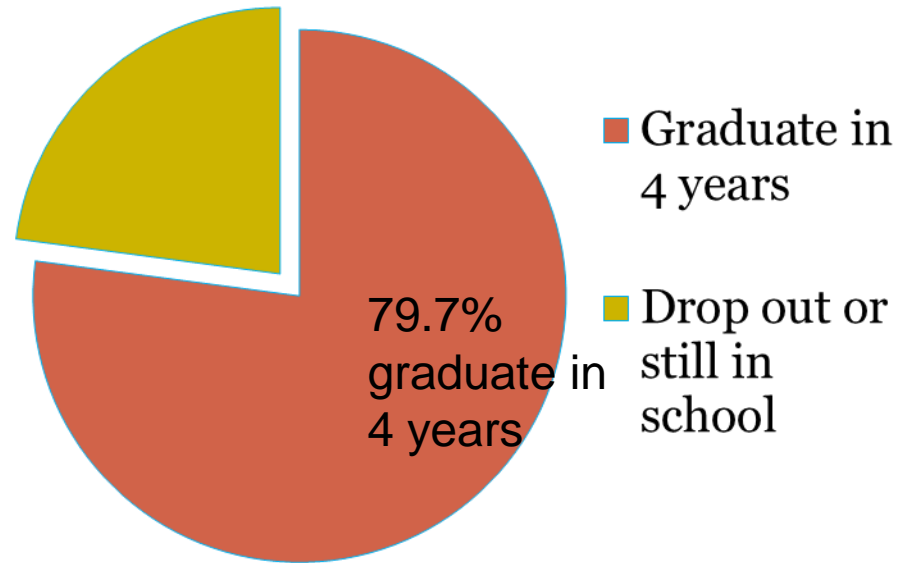
83.5% in 2011

80.5% in 2012

89.7% in 2013



RI Graduates

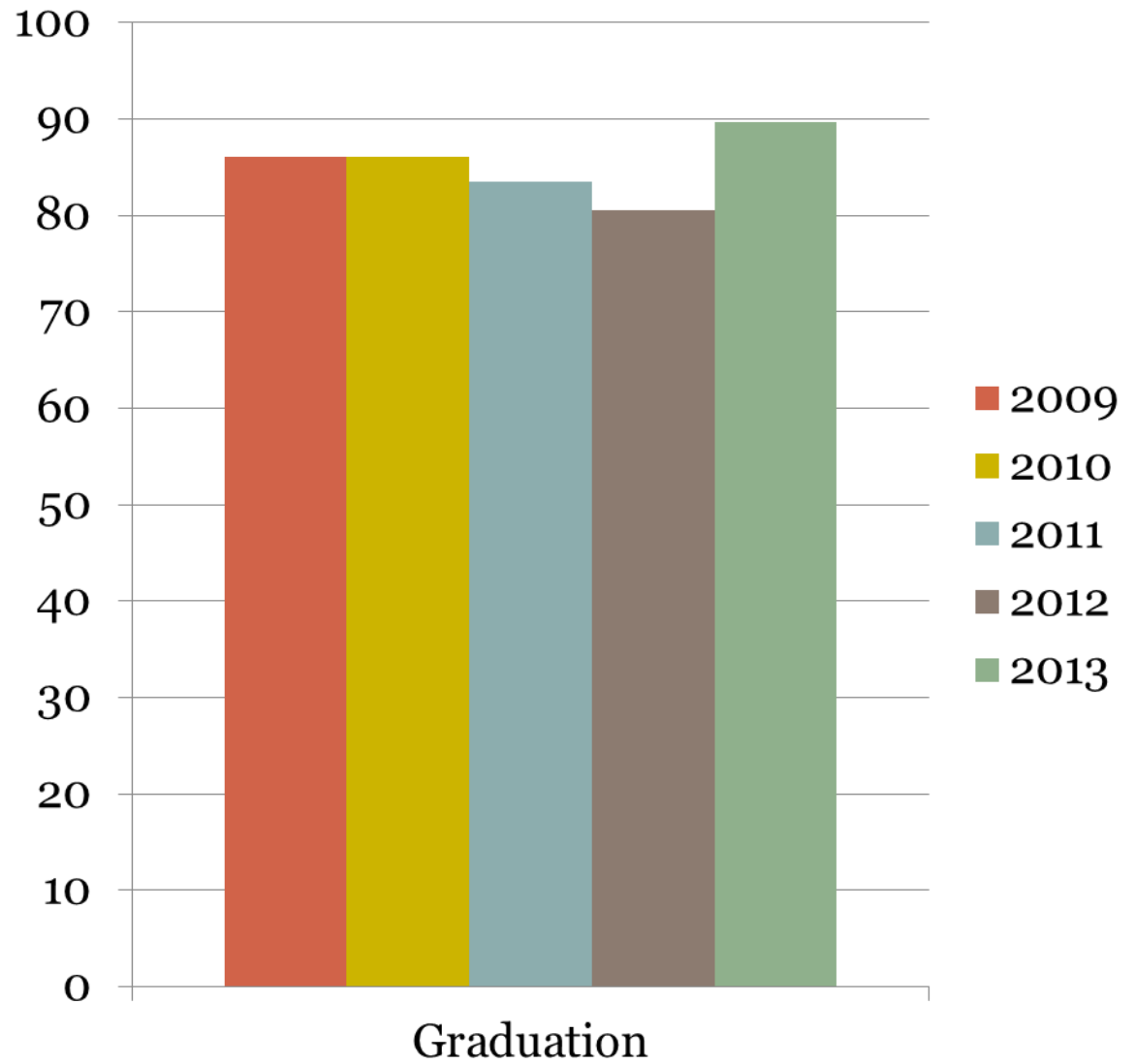




High School Graduation Rate

This figure represents a 4 year graduation rate as defined by RIDE

*Information gathered from RIDE website



Story Behind the Statistics



IS THIS A 1 YEAR POSITIVE OR NEGATIVE BUBBLE OR IS IT A 3-5 YEAR TREND?

IS THIS SPIKE OR DIP BASED ON A SINGLE COHORT OF STUDENTS OR BASED ON TRUE GROWTH OR REGRESSION?

WHAT COULD BE CAUSING THIS RISE? IS IT BASED ON A QUICK FIX STRATEGY OR A LONG TERM RESULTS-DRIVEN STRATEGY?

WHAT COULD BE CAUSING THE DIP? IS IT BASED ON A TRUE DECLINE OR IMPLEMENTATION DIP OF NEW PROGRAM, OR DIS-CONNECT BETWEEN WHAT IS TAUGHT AND MEASURED?

SAT 2013-14



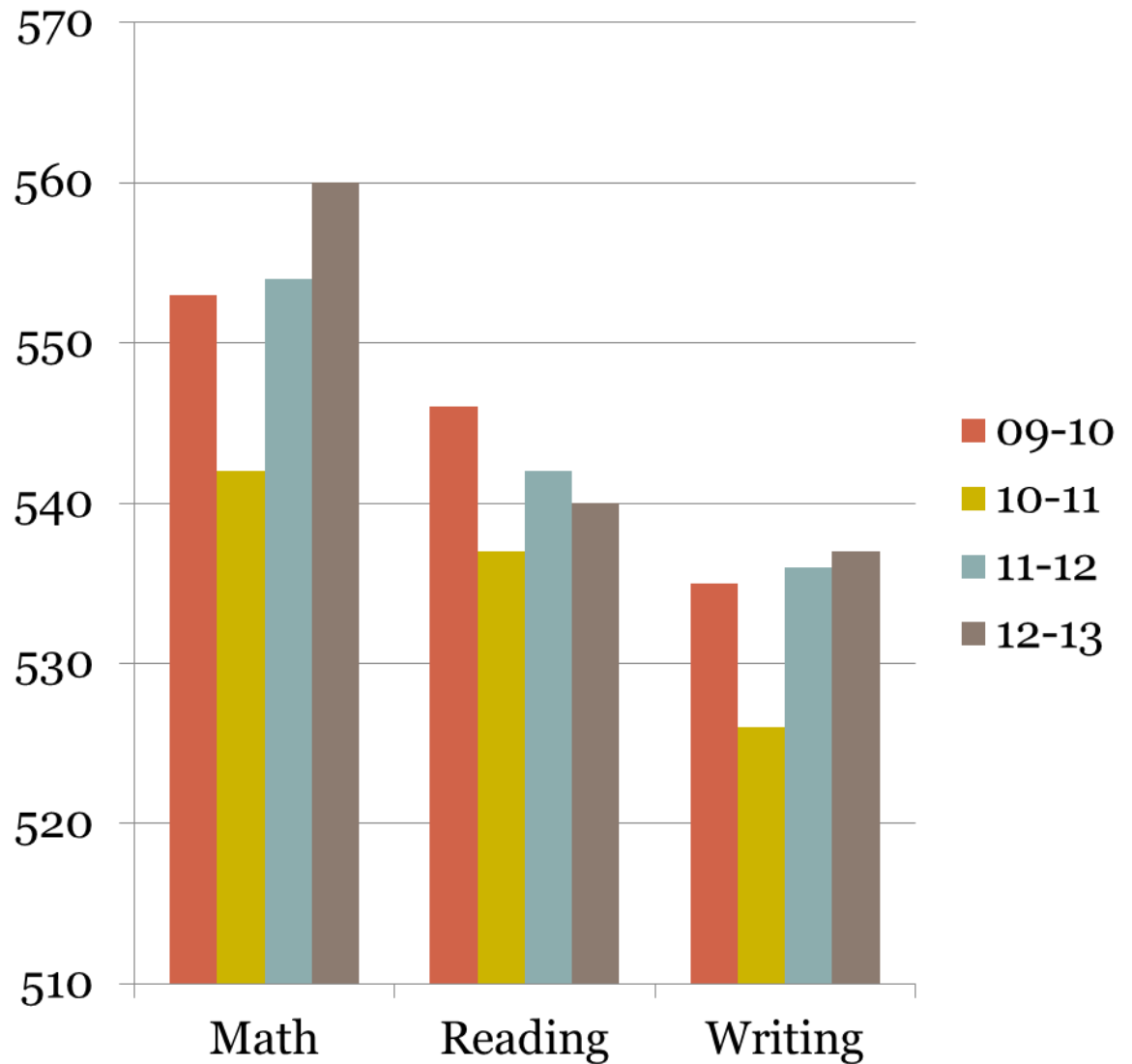
District	State	Nation
MATH		
554	484	513
READING		
550	483	497
WRITING		
533	471	487



SAT

Directly from the College Board website, the purpose of the SAT is for admission to undergraduate college or university programs. In March 2014 SAT revealed that a re-designed SAT will be administered in 2016.

*Information gathered from RIDE website



AP Exams (2012-13)

*Awarded AP District Honor Roll



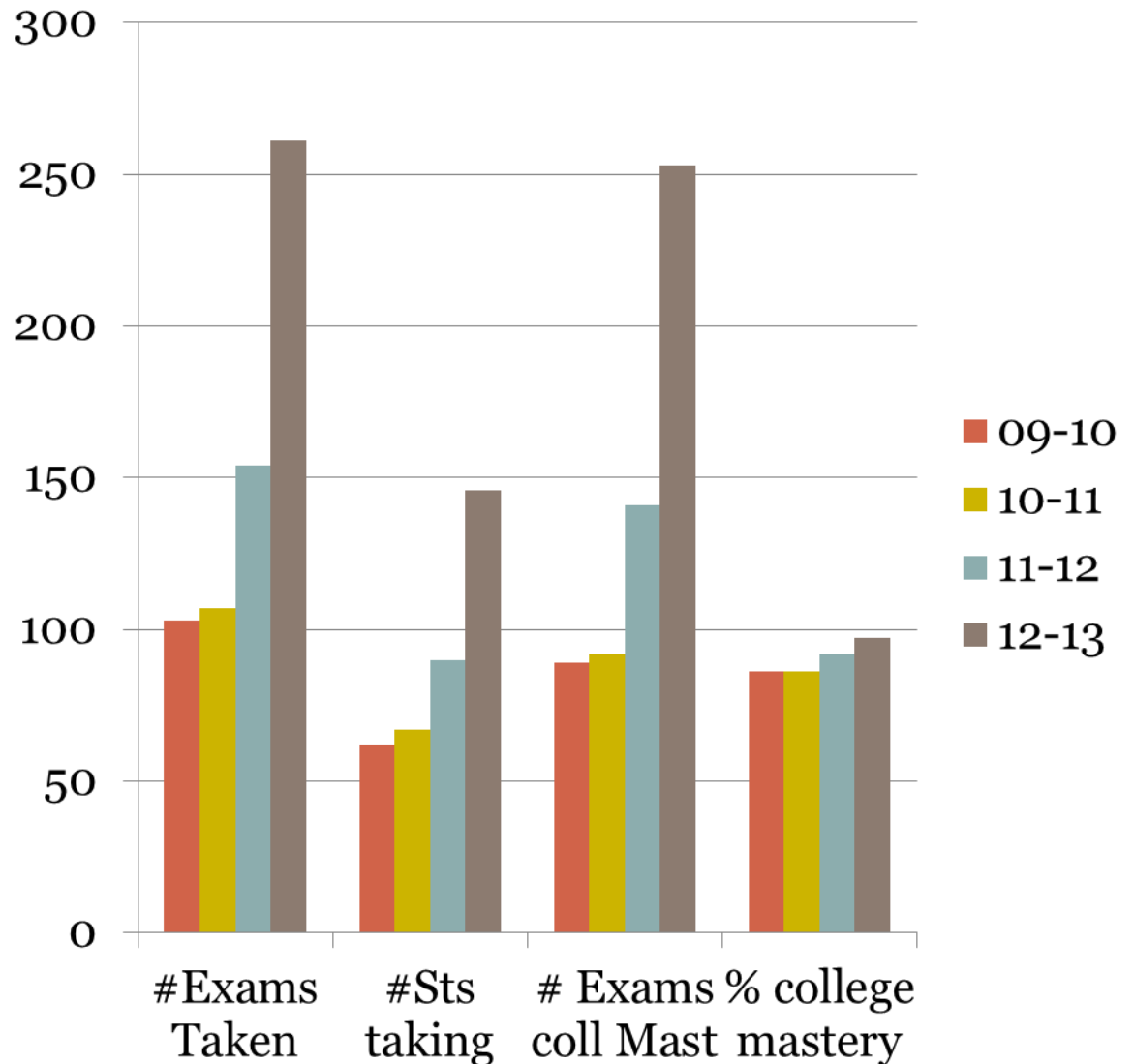
	SK	RI
# Exams taken	269	7237
# Students taking Exams	150	4390
#Exams Scored at College Mastery	228	4143
% Scored at college mastery	85%	57%

AP (Advanced Placement)

South Kingstown public schools were selected for the 4th annual AP District Honor Roll. **477** school districts across the US and Canada were honored by College Board for simultaneously increasing access to Advanced Placement courses while maintaining or increasing the percentage of students earning scores of 3 or higher on AP exams.

Four districts in Rhode Island met the criteria to be placed on the AP Honor Roll this year.

The **only** RI school honored multiple years



State Achievement Test



**TRADITIONAL MEASURE OF PROFICIENCY TREND
AS DEPICTED BY BAR GRAPH**

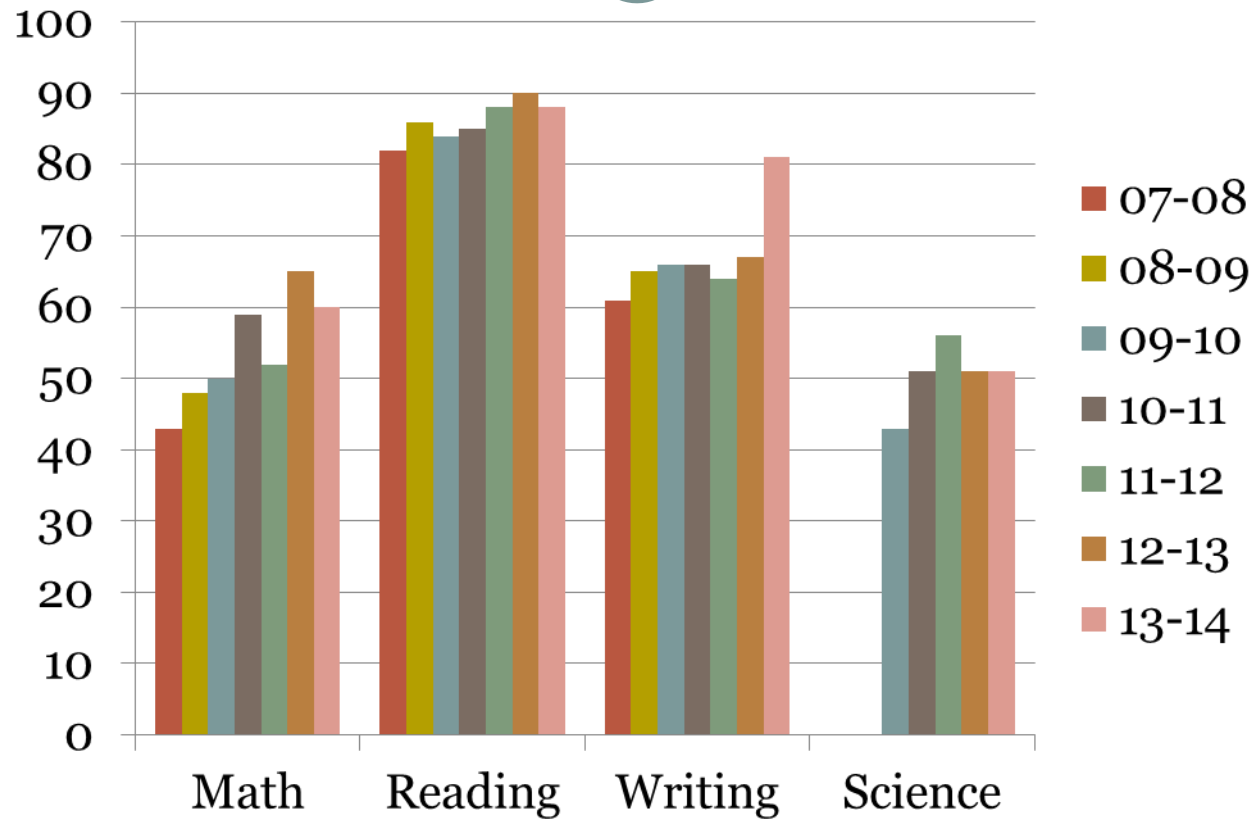
**NECAP WILL NOT BE ADMINISTERED IN THE FUTURE
(PER RI LEGISLATORS)**

NECAP HISTORICALLY MEASURED GLE/GSE'S

CCSS WILL BE MEASURED BY PARCC PER RIDE

TIME OF TRANSITION & OTHER MEASURES

HS NECAP Data *All NECAP data from RIDE website



Student Achievement Data of Focus



- Achievement Gap Students with Disabilities
- Achievement Gap Economically Dis-Advantaged
- Chronically Absent and Tardy

- **STAR** data-aligned to PARCC (Partnership for Assessment of Readiness for College and Careers) and CCSS(Common Core State Standards)

- Differentiated Instruction
- Self-Paced Instruction
- Personalization

Students with Disabilities Achievement Gap

15 point gap is considered significant by RIDE
 *at or above (state standard) OR below (state standard)

	Gr 11		Gr 8		Gr 4	
	Reading	Math	Reading	Math	Reading	Math
Students without disabilities	*95% at or above state standard & 5% below	67% at or above & 33% below	88% at or above & 12% below	87% at or above & 13% below	89% at or above & 11% below	86% at or above & 14% below
Students with disabilities	32% at or above & 68% below	3% at or above & 97% below	33% at or above & 67% below	7% at or above & 93% below	29% at or above & 71% below	28% at or above & 72% below
Gap	63	64	55	80	60	58

Ex: In grade 11 math, of all the students without disabilities, 67% are testing at or above the state average and 33% are below. Of all the students with disabilities, 3% are testing at or above the state average and 97% are below.

Students in Poverty Achievement Gap

15 point gap is considered significant by RIDE

*at or above (state standard) OR below (state standard)

	Gr 11		Gr 8		Gr 4	
	Reading	Math	Reading	Math	Reading	Math
Students not in poverty	*92% at or above state standard & 8% below	67% at or above & 33% below	91% at or above & 9% below	88% at or above & 12% below	87% at or above & 13% below	85% at or above & 15% below
Students in poverty	72% at or above & 28% below	32% at or above & 68% below	54% at or above & 46% below	48% at or above & 52% below	58% at or above & 42% below	54% at or above & 46% below
Gap	20	35	37	40	29	31

Ex: In grade 8 math, of all the students without disabilities, 88% are testing at or above the state average and 12% are below. Of all the students with disabilities, 48% are testing at or above the state average and 52% are below.

What has been done recently to address closing gaps?

TRAINING

- Training on focused interventions and ensuring the interventions are being provided with fidelity around the gaps versus supporting the general education curriculum.
- Provided two years of training on math interventions – “Math Advantage” to special education teachers.
- Ongoing training for special education teachers on writing IEP's (by doing a gap analysis and focusing the goals on closing the gaps).
- “Social Think” training and school-wide implementation for all teachers and all students
- Linking Common Core standards with social/emotional & executive functioning deficits-work was completed over three years at Peace Dale Elementary School and Broad Rock Middle School- 2012, 2013, 2014
- Executive Functioning training for all teachers, specialists and parents-Peg Dawson and Sara Ward- 2013/14
- Social & Emotional Learning (built Tier One, Two & Three supports)
- Tier One: Universal Interventions – school-wide, culturally responsive system of supports- Social Thinking, Second Step, Steps to Respect, Zones of Regulation, Executive Functioning-Ongoing

Continued gap closing strategies recently implemented....

● **TRAINING continued..**

- Tier Two and Tier Three: Selected Interventions – classroom and small group Strategies: some students (at-risk), group and individual supports, progress monitoring, frequent assessments, evidence based- ongoing
- Inclusion work with Linda Martin, across the district to ensure that ALL students are accessing the general education CORE curriculum 2011/12/13
- Collaborative Teaching Models - professional development, support with lesson planning and modeling in classrooms 2011/12/13
- Root System of “Social Think”, “PBIS Meets Social Think”, “Social Behavior Mapping – 2012/13 and Restorative Justice.”
- General education teachers & special education collaborative teachers were provided with professional development from Sue Constable. Additional evidence-based instructional strategies modeled in the classroom setting. These strategies addressed social/emotional and executive functioning deficits, which in turn resulted in higher achievement levels on the common core standards.
- Training in Teacher’s College (TCRWP), Achieve 3000, STAR math, reading and early literacy, STAR accelerated math, math facts in flash, “Foundations”, “Just Words”, “Math Advantage”, curriculum-based measures, “PBIS” and “Olweus Anti-Bullying Prevention Program” (OBPP). Training in how to read and interpret the data.

Continued gap closing strategies recently implemented....

SCREENING & ASSESSMENT

Universal Screening & Diagnostic Assessment: The identification of a need to select a universal tool to help with screening, diagnosing, and progress monitoring measure was determined 3-4 years ago. This led to the district researching and investigating a variety of possible tools and eventually selecting STAR. This tool is being used in grades K-11. Universal screening three times annually (fall, winter, spring) with progress monitoring as frequently as needed. Also have the Accelerated Math Intervention bundle package which is a tier 2 intervention for grades 7-12. We are in year two of this work. Ideally this will help us to identify the students who require interventions to close the achievement gap.

STAR is being used to determine where students are currently performing within a continuum of skills. This data is part of a body of evidence about student performance. STAR helps monitor whether or not each student is growing at an acceptable rate based on the performance and growth data of the student's national group of peers. STAR is being used to support students who are not achieving growth through core instruction alone. Schools are working to identify one or more research-based interventions to implement in the core. We are working to build capacity for students who are struggling so they have opportunities for differentiated instruction to close skill gaps.

Continued gap closing strategies recently implemented....

● **INSTRUCTION**

- Development of explicit and systematic lessons: Research supports the assertion that skills and strategies must be explicitly and systematically taught. This work is done in each building throughout the district through RtI. Individual teachers or grade level teams work on the following sequential components of explicit instruction: direct explanation, modeling, guided practice, independent practice and eventually progress monitoring. This is supported through RtI and/or building level leadership. When done with fidelity, this will support closing the achievement gap.
- Alignment: Working to align the CCSS curriculum, instruction and assessment. Approximately three hours of training provided at SKHS to over 50 teachers, department heads, and special education teachers on the use of STAR data, instructional reports, etc. Six hours of training provided to over 20 interventionists in the math department at BRMS, CCMS and SKHS with the use of Accelerated Math Intervention (AMI).
- District Benchmarks: Refinement of district benchmarks for tier 1, tier 2, tier 3 supports. RtI guidelines are that 80% of students should be at or above the 40th percentile when core instruction is effective. Standards describe end of grade level expectations and are comprised of a number of inter-related skills.

Continued gap closing strategies recently implemented....

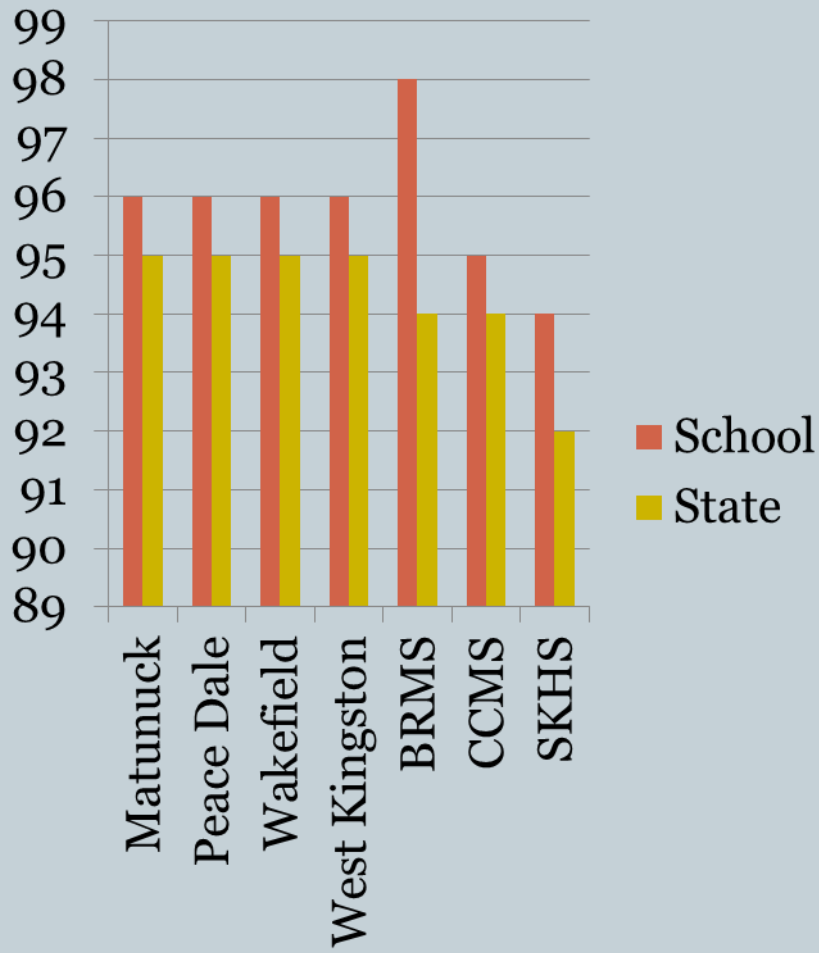
- **Instructional Intensity:** Protocols on how to increase instructional intensity and data analysis for academics and behavior done with the National Center for Intensive Intervention (NCII) for the 2012-2014 school years. The actions plan included many hours of professional development for faculty at BRMS, WES and PDES.
- The addition of intervention blocks to schedules K-12.
- Special education students not being removed from core academic time to receive supports.
- **Non-Responders:** Protocols on how to determine and evaluate 'non-responders' in RtI were developed. Training was provided in grades K-6 with work continuing at CCMS.
- **Attendance:** Working to re-write policy. Working on increased awareness of school attendance and risk factors related to 10 or more absences per year (chronically absent, tardy and dismissed).
- **Social Emotional Survey Pilot: Student Connection Survey** done for two years: 2012-2013, 2013-2014. Intended to help with identification of students with mental health challenges and determine course of action. Intent to help to close achievement gaps for those students who were disengaged in their education.
- **Access to High Quality Pre-School at SKIP-Increase** early intervention supports with research-based and best practice instruction for preschool students in the South Kingstown community- added full day classroom at SKIP 2014/15, SKIP Professional Learning Community for Professionals - 2013/14, SKIP Learning Community for Families- 2014/15

Continued gap closing strategies recently implemented....

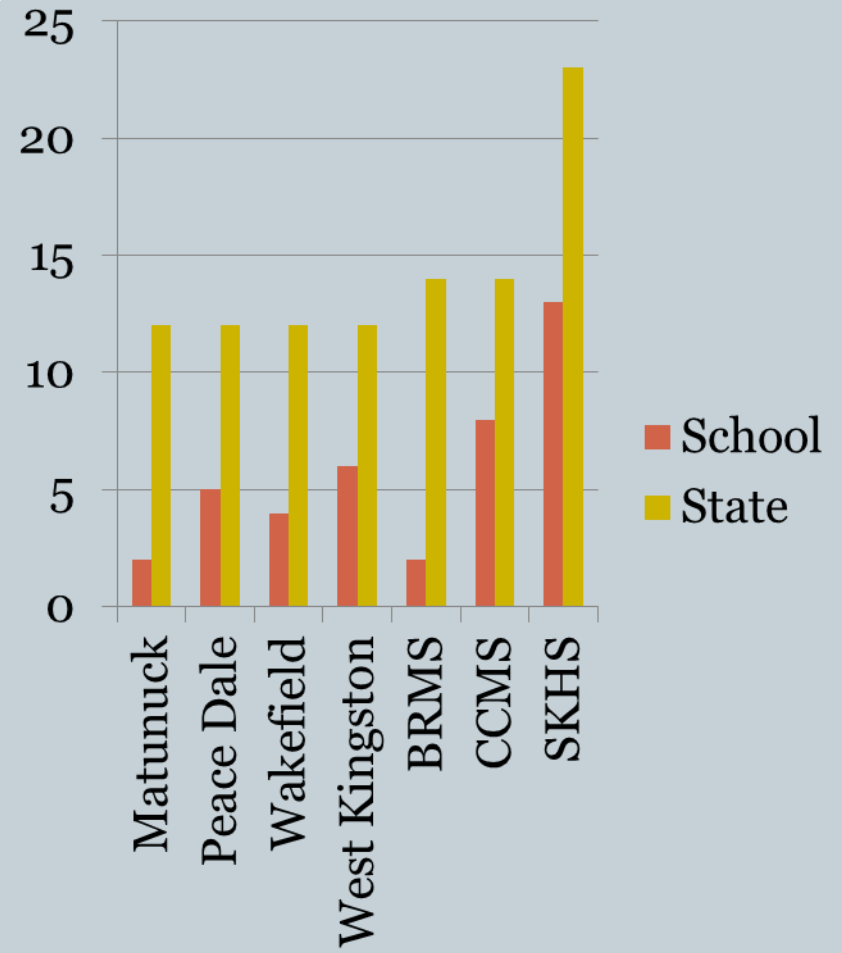
PROGRAMS

- Bridge program supporting students in the summer from Pre-School to Kindergarten
- Re-designed Elementary Title I Summer School program targeted interventions in Reading
- Re-designed Middle School Summer Program interventions focused on closing gaps
- HS Summer School Program
- After School Math Interventions (Elementary and MS grades 3-8)
- HS Saturday School for credit recovery
- Pilot for HS from 2pm-6pm for credit recovery

Attendance



Chronic Absenteeism



Committee to Address Chronic Absenteeism

- District Leadership team reviews attendance data in protocols guided by district crisis team leaders bi-monthly.
- Accurately measuring excused, unexcused, tardy and early dismiss and communicating the information to parents in Skyward
- Positive attendance campaign in elementary school showcasing correlational data between attendance and achievement, elementary attendance and college entrance/success
- Personalization techniques, greeting the children, meeting with children, qualitatively assessing trends by grade level and school
- Absenteeism action planning particularly for chronically absent students
- Partnership with Washington County Coalition for Children and Southern RI Districts on Chronic absenteeism and youth mental health
 - Significant grant writing
 - Partnership with Gateway and South County Hospital

Current Areas of Innovation



- Job Satisfaction Survey
- Key is Me Award & I Make a Difference Award
- Communication Plan
- Key Stakeholders Meetings
- Community Conversations
- Achievement Policy
- ASA (Academic Success Academy)
 - Credit Recovery, Saturday School, Summer Programs
- 1:1 Device Project
- Self-Paced Mathematics
- Columbia University Teachers College Reading & Writing Project
- Technology innovation and integration & Tech Committee
- Transportation Sub-Committee
- VHS credit expansion (8th period) for accelerated students
- Pre-School RIDE accreditation process
- Middle School World Language Program
 - French and Spanish in Grade 8 Fall 2014
 - World Language Grade 7 proposed for Fall 2015
 - Grade 6 Cultures and Language Offering Fall 2016?
- Planned Dual Language Immersion Project in Kindergarten Fall 2015
- International Baccalaureate
- Bridge Program for incoming K students

Rhode Island Educator Evaluation System



	2012-13	2013-14	Number
Highly Effective %	47.2%	56.6%	6,016
Effective %	48.4%	41.7%	4,433
Developing %	3.8%	1.3%	137
Ineffective %	.6%	.4%	41
			10,627

Educator Evaluation South Kingstown



Year	2011-12	2012-13	2013-14
Highly Effective %	22%	49%	47.5% (approximately 132 teachers)
Effective %	72%	47.8%	51.1% (approximately 142 teachers)
Developing %	3%	2%	1.1% (approximately 3 teachers)
Ineffective %	1.8%	.07%	.04% (approximately 1 teacher)
Total # evaluated	265	278	278

General Goals of 2015-16 Budget Preparation

- 2015 Budget Parameters
- Pension Rate
- Federal Grants
- Charter Enrollments
- District FTEs vs. Enrollment
- Funding Formula
- State Aid Trend
- UCOA Information
- Revenue Assumptions
- Expenditure Assumptions
- Pro-forma Estimates
- New Programs FY 2106

Pension Trend (projected)

Year	Certified Rate	Non-Certified Rate
2003-2004	7.99%	0.0%
2004-2005	8.72%	0.32%
2005-2006	9.72%	3.06%
2006-2007	11.62%	4.82%
2007-2008	13.04%	6.68%
2008-2009	14.86%	7.81%
2009-2010	14.17%	6.92%
2010-2011	11.25%	6.20%
2011-2012	13.23%	8.59%
2012-2013	12.01%	11.41%
2013-2014	12.26%	10.75%
2014-2015	14.01%	12.57%
2015-16	14.33%	12.25%

*There is potential for the pension litigation to settle during this fiscal year which may impact the projection

Federal Aid CRP (Consolidated Resource Plan)



Grant	2013-14	2014-15	Difference
Title I (Disadvantage)	\$377,087	\$362,773	(14,314)
Title II (Teacher Quality)	\$173,650	\$214,795	41,145
IDEA (Special Education)	\$1,462,792	\$1,140,564	(322, 228)
IDEA (Pre-School)	\$24,620	\$23,028	(1,592)
	\$2,038,149	\$1,741,160	(296,989)

Total projected for school year 2015-16 is unknown until July 2015

Titles I, II, IV, IDEA and PS



Salary	\$711,513
Benefits	\$336,939
Purchased Services	\$496,162
Supplies/Equip	\$126,975
Capital	\$ 69,571

Charter School Enrollments



DATE	TOTAL
2004	120
2005	144
2006	153
2007	142
2008	122
2009	101
2010	108
2011	106
2012	103
2013	89
2014	76

School	2012	2013	2014
Compass	29	27 (-2)	32 (+5)
Greene	9	9 (0)	6 (-3)
KHA	65	51 (-14)	36 (-15)
RINI-MC	0	1 (+1)	1 (0)
Village Green	0	1 (+1)	1 (0)
TOTAL	103	89 (-14)	76 (-13)

Enrollment vs. FTE (full time equivalent) Decline



	08-09	09-10	10-11	11- 12	12- 13	13-14	14-15	Net Change 2008-2015	% Change
Enroll	3591	3554 (37)	3508 (46)	3441 (67)	3391 (50)	3374 (17)	3321 (53)	-270	-7.52%
FTE	589.6	567.1 (22.5)	548.6 (18.5)	536.7 (11.9)	535.85 (.85)	504.75 (31.1)	491.92 (12.83)	-97.68	-16.57%

State Aid Trend

Year	State Aid	% Budget
1996	\$7,433,939	28.90%
1999	\$7,925,315	25.30%
2002	\$9,221,139	22.30%
2005	\$9,766,903	20.20%
2006	\$9,948,816	19.10%
2007	\$10,428,698	18.80%
2008	\$10,548,698	18.20%
2009	\$9,514,430	15.89%
2010	\$9,299,192	15.60%
2011	\$9,182,426	15.66%
2012 (FF year 1)	\$8,457,470	14.47%
2013 (FF year 2)	\$8,138,652	13.97%
2014 (FF year 3)	\$7,785,494	13.28%
2015 (FF year 4)	\$7,816,786	13.34%
2016 (FF year 5) projected	\$7,581,000	12.79%

UCOA (Universal Chart of Accounts)

*based on most current information on RIDE website



- South Kingstown PPE (per pupil expenditure) **\$18,035** (was \$17,668)
- 8th highest public school district in RI
- RI average **\$15,740** (was \$15,368)
- Considerations: staffing, number of schools, employee post-employment benefits, economies of scale, contractual obligations, level of student activities, programs and courses, smaller class size and caseloads

RI Per Pupil Expenditure (High to Low)

District	#schools	PPE
New Shore	1	\$42,695
Little Comp	1 (elem)	\$27,004
Jamestown	2 (elem)	\$24,663
Newport	3	\$19,770
EWG	5	\$19,754
Narragansett	3	\$19,169
Westerly	6	\$18,933
SK	8	\$18,035
CF	6	\$17,982
Warwick	23	\$17,685
Johnston	8	\$17,321
Providence	38	\$16,909
Lincoln	6	\$16,683
Glocester	2 (elem)	\$16,414
CHARIHO	7	\$16,499
Tiverton	5	\$16,413
STATE AVE		\$15,740
WW	6	\$15,633



District	#schools	PPE
Middletown	5	\$15,460
B/W	6	\$15,322
Foster	1 (elem)	\$15,082
NK	8	\$15,070
EG	6	\$14,987
NP	9	\$14,982
Ports	4	\$14,981
Smithfield	6	\$14,948
EP	11	\$14,363
Cranston	23	\$14,353
Scituate	5	\$14,296
Barrington	6	\$14,217
N Smith	4	\$14,051
Coventry	7	\$13,999
Burrillville	5	\$13,543
Pawtucket	16	\$13,478
Woonsocket	9	\$13,134
Cumberland	9	\$12,278

RI Per Pupil Expenditure (# schools)

District	#schools	PPE
Providence	38	\$16,909
Warwick	23	\$17,685
Cranston	23	\$14,353
Pawtucket	16	\$13,478
EP	11	\$14,363
Woonsocket	9	\$13,134
NP	9	\$14,982
Cumberland	9	\$12,278
SK	8	\$18,035
Johnston	8	\$17,321
NK	8	\$15,070
CHARIHO	7	\$16,499
Coventry	7	\$13,999
Lincoln	6	\$16,683
WW	6	\$15,633
CF	6	\$17,982
B/W	6	\$15,322
EG	6	\$14,987

District	#schools	PPE
Smithfield	6	\$14,948
Westerly	6	\$18,933
Barrington	6	\$14,217
Tiverton	5	\$16,413
Middletown	5	\$15,460
Scituate	5	\$14,296
Burrillville	5	\$13,543
EWG	5	\$19,754
Ports	4	\$14,981
N Smith	4	\$14,051
Newport	3	\$19,770
Narragansett	3	\$19,169
Jamestown	2 (elem)	\$24,663
Glocester	2 (elem)	\$16,414
Foster	1 (elem)	\$15,082
Little Comp	1 (elem)	\$27,004
New Shore	1	\$42,695

Funding Formula (more and less state aid)

District	#schools	PPE
New Shore	1	\$42,695
Little Comp	1 (elem)	\$27,004
Jamestown	2 (elem)	\$24,663
Newport	3	\$19,770
EWG	5	\$19,754
Narragansett	3	\$19,169
Westerly	6	\$18,933
SK	8	\$18,035
CF	6	\$17,982
Warwick	23	\$17,685
Johnston	8	\$17,321
Providence	38	\$16,909
Lincoln	6	\$16,683
Glocester	2 (elem)	\$16,414
CHARIHO	7	\$16,499
Tiverton	5	\$16,413
WW	6	\$15,633

District	#schools	PPE
Middletown	5	\$15,460
B/W	6	\$15,322
Foster	1 (elem)	\$15,082
NK	8	\$15,070
EG	6	\$14,987
NP	9	\$14,982
Ports	4	\$14,981
Smithfield	6	\$14,948
EP	11	\$14,363
Cranston	23	\$14,353
Scituate	5	\$14,296
Barrington	6	\$14,217
N Smith	4	\$14,051
Coventry	7	\$13,999
Burrillville	5	\$13,543
Pawtucket	16	\$13,478
Woonsocket	9	\$13,134
Cumberland	9	\$12,278

* yellow highlighted are regional districts who receive less with no regional bonus

UCOA (Uniform Chart of Accounts) Detail

Instruction



Function Summary	Function Detail	This District	Statewide
Instruction	Instructional Materials/Trips/Supplies	\$250	\$189
Instruction	Instructional Paraprofessionals	\$864	\$535
Instruction	Instructional Teachers	\$8,781	\$7,342
Instruction	Pupil-Use Technology and Software	\$22	\$166
Instruction	Substitutes	\$180	\$173

UCOA Instructional Support



Function Summary	Function Detail	This District	Statewide
Instructional Support	Academic Interventions	\$0	\$19
Instructional Support	Academic Student Assessment	\$15	\$63
Instructional Support	Curriculum Development	\$217	\$95
Instructional Support	Extracurricular	\$214	\$139
Instructional Support	Guidance and Counseling	\$299	\$299
Instructional Support	Library and Media	\$190	\$183
Instructional Support	Program Management	\$245	\$241

UCOA Instructional Support Continued



Function Summary	Function Detail	This District	Statewide
Instructional Support	Sabbaticals	\$0	\$1
Instructional Support	Staff Development and Support	\$154	\$259
Instructional Support	Student Health Services - Medical	\$365	\$226
Instructional Support	Student Services - Instructional Related	\$52	\$120
Instructional Support	Therapists, Psychologists et al	\$953	\$893

UCOA Leadership



Function Summary	Function Detail	This District	Statewide
Leadership	Deputies, Senior Admin, Researchers, Program Evaluators	\$6	\$78
Leadership	Legal	\$47	\$26
Leadership	Principals and Assistant Principals	\$474	\$436
Leadership	School Office	\$447	\$261
Leadership	Superintendent and School Board	\$101	\$105

UCOA Operations



Function Summary	Function Detail	This District	Statewide
Operations	Building Upkeep/Utilities/Maintenance	\$1,153	\$1,152
Operations	Business Operations	\$318	\$275
Operations	Data Processing	\$136	\$81
Operations	Food Service	\$283	\$393
Operations	Safety	\$30	\$44
Operations	Transportation	\$850	\$559

UCOA (Other Commitments)



Function Summary	Function Detail	This District	Statewide
Other Commitments	Claims and Settlements	\$0	\$11
Other Commitments	Debt Service	\$0	\$0
Other Commitments	Enterprise and Community Service Operations	\$0	\$12
Other Commitments	Public, Parochial, Private, Charter Pass-Throughs	\$1,075	\$1,072
Other Commitments	Retiree Benefits and Other	\$314	\$292

Revenue Assumptions

- **State Aid Projections (fifth year of funding formula)**
 - Reduction in funding formula
 - Student enrollment decline
 - Group Home Aid (estimated to be included---but does not cover cost)
- **Local revenues**
 - Budget assumption has not been determined (planned for 2% PTT)
- **Undesignated funds**
 - Estimated 10% of fund balance will be applied as revenue
- **Medicaid reimbursement continues to drop**
 - Formerly 800K
 - Last year 535K
 -projecting 525K

Expenditure Assumptions

- **Current CBA terms**
 - **NEASK (Currently negotiating)**
 - ✦ **Wage increase 2014-15 2.25% assumption only** **2015-16 Unknown (budgeted at year one 2% assumption only)**
 - ✦ **Co-pay Steps 1-3 at 15% Steps 4-6 at 17% Steps 7-8 at 18% Steps 9-10 at 20% (to be negotiated)**
 - **SKESP (Currently negotiating)**
 - ✦ **Wage increase 2014-15 2.25% assumption only** **2015-16 Unknown (budgeted at year one 2% assumption only)**
 - ✦ **Co-Pay 15% (to be negotiated)**
 - **Council 94**
 - ✦ **Just settled Wage 1% up to teacher rate 2015-16** **Co-Pay 15%**
- **Materials allowance increased 2% (offset by enrollment decline)**
- **Insurance increase by 3% (Health) and 4% (Dental)**
- **Utilities increase by 3%**
- **Health care increase working rate by 3% (estimate)**
- **Adjustments in rates for outside tuitions (Special Education, CHARIHO & Charter) per formula for CHARIHO \$19,790 and Charter projected at \$13,498**
- **Capital plan as submitted**

Pro forma Estimates Spreadsheet

(as a guideline)



Detail	Pro forma 2016 With 0% PTT*	Pro forma 2016 With 1% PTT	Pro forma 2016 With 2% PTT
State/federal revenue	\$7,280,000	\$7,280,000	\$7,280,000
Other revenue	\$301,000	\$301,000	\$301,000
Property Tax App	\$49,614,070	\$50,1140,211	\$50,606,351
Gross Revenue	\$58,290,342	\$58,786,483	\$59,282,623
Expenses	\$60,255,293	\$60,255,293	\$60,255,293
Reduction Needed	\$-1,964,951	\$-1,468,810	\$-972,670

*PTT (Property Tax Transfer) to schools

Included in the FY 2016 budget

New Programs

- Dual Language Immersion Project-Kindergarten
- 1:1 Technology Devices for grades 9 & 10
- Cost share School Resource Officer for CCMS



DLI (Dual Language Immersion)

<http://www.youtube.com/watch?v=hTGoYFU8vWA&safe=active>

• Partnership with URI and Utah

Department of Ed

- Opportunity for SK students to become bilingual in Spanish beginning in Kindergarten
- Students are typically fluent by end of grade 1
- Students can take the AP Spanish exam in grade 8 or 9
- In HS students can choose to take a 3rd language or URI professors can teach college level Spanish courses and students graduate with HS diploma and the equivalent of a minor in Spanish
- Opportunities for federal, state and grant funding



• 2 Schools (PDES and WKES)

chosen because they are Title 1 schools, equity of transportation, proximity to URI, etc.

- Lottery open to all entering K students in the district willing to provide transportation
- 2 teachers (1 English and 1 Spanish) working with up to 44 students
- 22 Students may learn Math and Science in the morning with the Spanish only teacher and Reading, Writing and SS in the afternoon with the English only teacher (and the cohorts switch)
- Year 1 recommended cost 2 teachers and a coordinator

1:1 Technology SKHS (grades 9 & 10)

<https://www.youtube.com/watch?v=aec8zOfKPjA>

<https://www.youtube.com/watch?v=BGgNWjXzS3I>

- Goal to increase student achievement & student engagement

- To prepare students for their future in a global workforce with 21st century skills

- Pilot invested in an instructional technology coach to work with 4 HS teachers, 9 Dept Chair and 4 Admin who are transitioning to teaching digital content. They are being supported to lead this work in year 2.

- The pilot was not designed around the worry that students will take these laptops home, the real work is a change in digital content and instructional practices in the school (Blended learning)

- Immediate access to resources and data (real time and current/relevant)

- Personalized, project based, student centered instructional environment.

- In RI 14 districts already have a 1:1 device program, 4 have a BYOD program

- The cost of the laptop devices is included in our Capital “pay as you go” budget (submitted in August)

- FY 2015 Pilot we purchased 120 devices (those will be re-purposed)

- We will be purchasing 400 additional devices FY 2016 and then approximately 240 devices annually (for entering grade 9 students)

- Our overall cost of purchasing hardware (including the plans for 1:1 devices) is actually lower than last year because instead of investing in teacher work station and re-furbishing computer labs at the HS and CCMS we are buying laptops that the HS students can take to any class.

- When curating digital curriculum there is less reliance on textbooks & worksheets so we will also save money on copy paper, toner, printers, ink, etc.

Cost Share with the SK Police Department CCMS SRO (Student Resource Officer)

<https://nasro.org/>



- Student safety is our priority
- We are partnering with the SKPD to invest in an SRO for CCMS
- Proactive approach to keeping students and teachers even safer in our schools
- SRO are properly trained officers assigned to a school on full time basis. They are completely integrated into the school leadership team
- The SRO is trained to educate, counsel and protect our school community
- The SRO leads by example and promotes a positive image of law enforcement to our students
- The goal of SRO programs is to provide the safest learning environment possible in our schools
- SK parents have voiced their support of an increased police presence in schools
- Recent concerns in RI, CT and nationally have caused us to strive to be even more proactive with safety and security measures in our schools.
- Research shows that having a police car and officer on campus is a detractor for intentional crisis & crime
- Although based at CCMS, the CCMS SRO will be a PK-8 support to SKIP, MES, PDES, WES, WKES and BRMS for anti-bullying efforts, restorative justice measures, and to support principals and teachers in unique and challenging situations
- The SRO will join our district crisis team and will provide parent meetings, staff training and would coordinate efforts with the HS SRO
- The cost of the SRO will be \$42,112 (a 50/50 cost share of salary, benefits and training with the SKPD)

Budget as a Process

- Tonight is the first joint budget conversation of the South Kingstown Budget Process and Cycle
- We have several more conversations ahead as this process unfolds
- Goals for tonight include conversations about:
 - Conversation about the 2016 Budget Parameters
 - Conversation on Revenue Assumptions
 - Questions to be answered
- Thank you for your support!

