South Kingstown Town Council and School Committee Initial Budget Meeting

December 18, 2013

; Me!

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Educational Mission
and Pedagogy

The mission of the South Kingstown School Dept 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

Instructional Priorities

all students
ess to the
education
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Increase
instructional rigor

Coherent Educational Focus

- Connects the dots among all the parts of the district

- Points the way to strategic decisions that align structures and resources

- The more clearly you can articulate the theories that lead to success the more deliberate you can be about investing in the elements that are critical to that success

The Key is Me!

A unifying Concept and visual that unites the masses

The entire educational community needs to take personal responsibility for the achievement of all students


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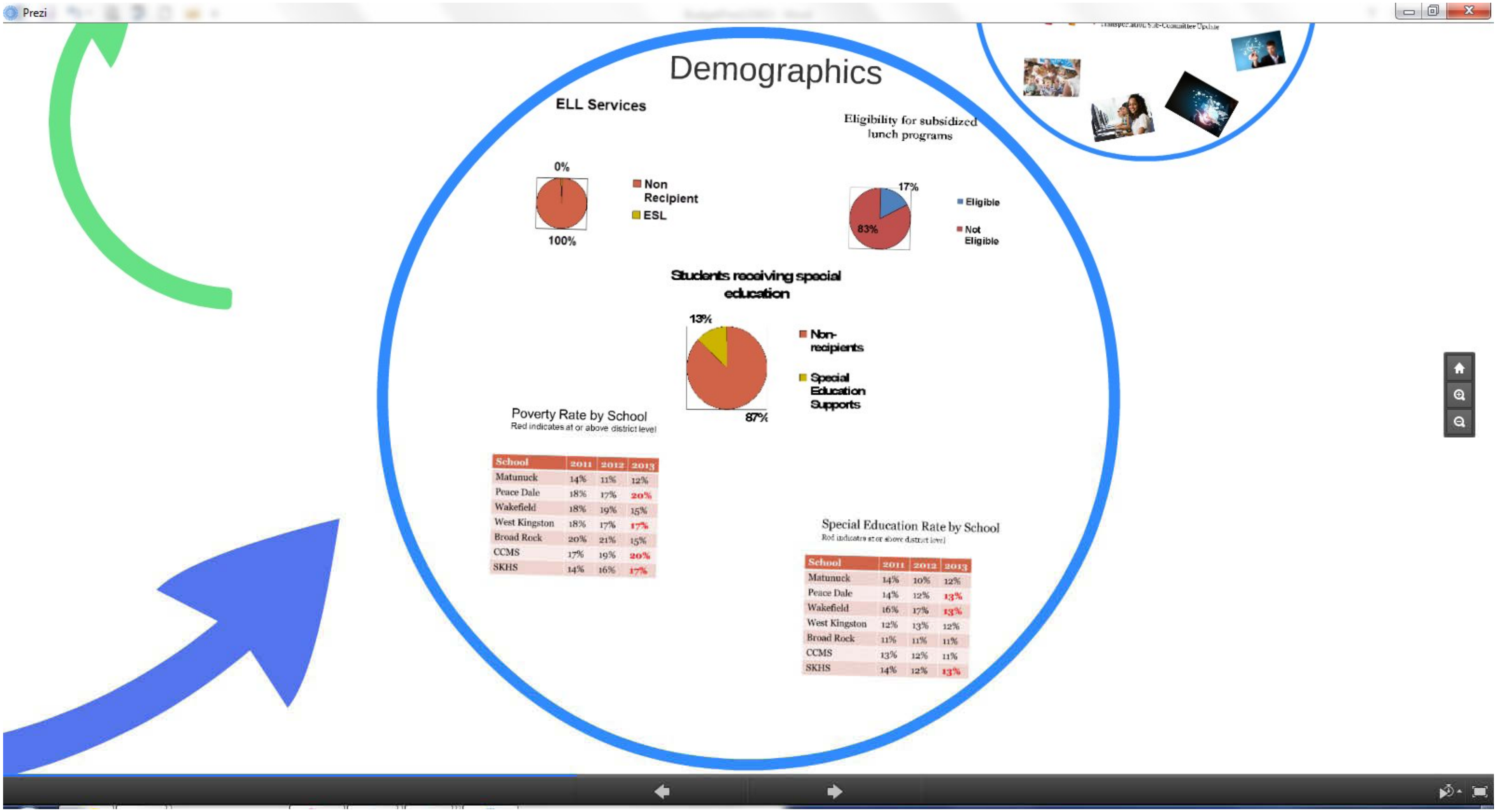
Instructional Priorities
Ensure that all students have access to the general education curriculum
Increase instructional rigor and best practice instruction
Ensure that all students are propelling forward



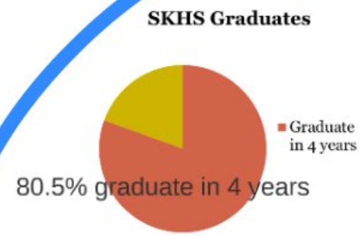
Poverty Rate by School
Red indicates at or above district level

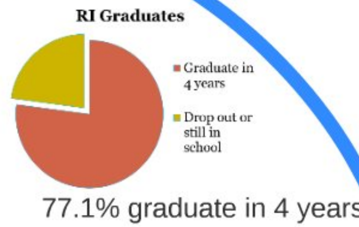
School	2011	2012	2013
Matunuck	14%	11%	12%
Peace Dale	18%	17%	20%
Wakefield	18%	19%	15%
West Kingston	18%	17%	17%
Broad Rock	20%	21%	15%
CCMS	17%	19%	20%
SKHS	14%	16%	17%

Special Education Rate by School
Red indicates at or above district level

School	2011	2012	2013
Matunuck	14%	10%	12%
Peace Dale	14%	12%	13%
Wakefield	16%	17%	13%
West Kingston	12%	13%	12%
Broad Rock	11%	11%	11%
CCMS	13%	12%	11%
SKHS	14%	12%	13%

High School Data

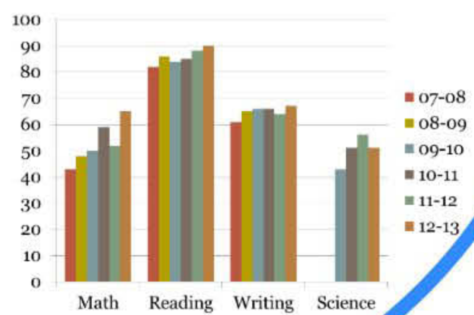




SAT Scores

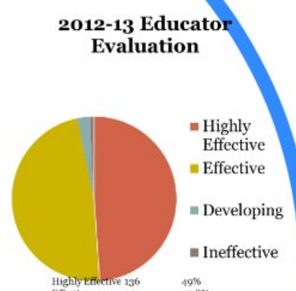
District	State	Nation
MATH		
560	479	514
READING		
540	478	496
WRITING		
537	473	488

	SK	RI
# Exams taken	154	5709
# Students taking Exams	90	3456
#Exams Scored at College Mastery	141	3264
% Scored at college mastery	92%	57%

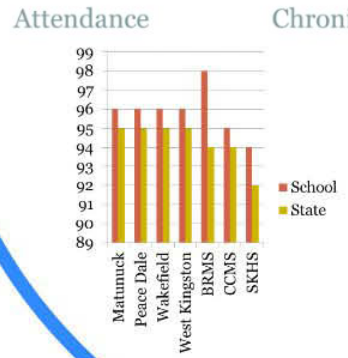


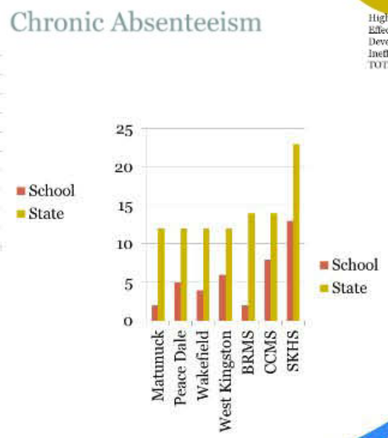
District Data

SCHOOL	Rating
Matunuck	**Leading**
Peace Dale	Typical
Wakefield	Typical
West Kingston	Typical
BRMS	Typical
CCMS	**Leading**
SKHS	Typical



Highly Effective	136	49%
Effective	133	47.8%
Developing	7	2%
Ineffective	2	.07%
TOTAL	278	



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Innovation!
Job Satisfaction Survey
Key is Me Award
Communication Plan
Achievement Policy
ASA (Academic Success Academy)
Credit Recovery, Saturday School, Summer Programs
1:1 Device Pilot
VHS credit expansion pilot for accelerated students
Pre-School RIDE accreditation process
Middle School World Language Program
French and Spanish in Grade 8 Fall 2014 pilot
French, Spanish and Italian in Grades 7 & 8 proposed for Fall 2015
Transportation Sub-Committee Update
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Eligibility for subsidized lunch programs

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2014-15 Budget

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%*

Federal Grants Current Year

- Title I (Disadvantage) $ 377,087
- Title II (Teacher Quality) $ 173,650
- IDEA (Special Education) $1,462,792
- IDEA Pre-School $ 24,620
- **Total projected for school year 2014-15unknown until July**

Salary	$686,055
Benefits	$312,919
Purchased Services	$498,254
Supplies/Equip	$104,562
Capital	$ 63,440

Spending Above the Sta

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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
	*Decrease of 14 students
	Compass 27 (decrease 2) Greene 9 (same) KHA 51 (decrease 14) RINI-MC 1 Village Green Virtual HS 1

Enrollment vs. FTE Decline

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Net Change 2008-2014	% Change
Enroll	3591	3554 (37)	3508 (46)	3441 (67)	3391 (50)	3374 (17)	-217	-6.04%
FTE	589.6	567.1 (22.5)	548.6 (18.5)	536.7 (11.9)	535.85 (.85)	504.75 (31.1)	-84.85	-14.39%

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	$10,428,898	18.80%
2008	$10,548,608	18.20%
2009	$9,514,430	15.89%
2010	$9,299,192	15.60%
2011	$9,182,428	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)	$7,376,706	

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UCOA Data

Spending Above the State Average

Area	SK PPE	Average PPE	% Above
Charters Schools	$430	$68	532%
School Office	442	249	78%
Extracurricular	215	134	60%
Student Health Services-Medical	356	227	57%
Instructional Paraprofessionals	828	535	55%
Curriculum Development	122	94	30%
Instructional materials/trips/supplies	224	173	29%
Transportation	705	553	27%
Substitute Teachers	212	168	26%
Face to Face Teaching	9803	8034	22%
Therapists, Psychologists, et al	1,002	830	21%
Principals and Assistant Principals	479	422	14%
Retiree Benefits	313	283	11%
Guidance and Counseling	322	299	8%

Spending Below State Average

Area	SK PPE	Average PPE	% below
After School-Instructional	0	31	100%
Pupil Use Technology and Software	48	153	69%
Staff Development and Support	107	265	60%
High Summer School	9	11	18%
Materials (non-instructional)	273	327	17%
Superintendent and School Board	94	97	3%
Library and Media	185	186	1%

- REVENUE ASSUMPTIONS
- State Aid Projections (fourth year of funding formula)
  - Reduction in funding formula
  - Student enrollment decline
  - Group Home Aid (estimated to be included)
- Local revenues
  - Budget assumption has not been determined
- Undesignated funds
  - Estimated 25% of fund balance will be applied as revenue
- Medicaid reimbursement continues to drop
  - Formerly 800K
  - Last year 600K
  - ….projecting 425K

- EXPENDITURE ASSUMPTIONS
  Current CBA terms
  - NEASK
    - Wage increase 2014-15 2.25%
    - Co-pay Steps 1-3 at 16% Steps 4-6 at 17% Steps 7-8 at 18% Steps 9-10 at 20%
  - SKESP
    - Wage increase 2014-15 2.25%
    - Co-Pay 15%
  - Council 94
    - Wage freeze (negotiations upcoming)
    - Co-Pay 15%
- Materials allowance increased 3% (off set by enrollment decline)
- Increase in Technology by requirements of PARCC State Assessment specifications (Spring 2015 required testing all students grades 3-11 and course specific students in grade 12)
- Insurance increase by 5%
- Utilities increase by 3%
- Health care increase working rate by 2% (estimate)
- Adjustments in rates for outside tuitions (Special Education, Chariho & Charter) per formula for CHARIHO and Charter projected at $12,844 (previously $12,233)
- Capital plan as submitted

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Pro forma Estimates Spreadsheet
(as a guideline)

Detail	Pro forma 2015 With 0% PTT		Pro forma 2015 With 2% PTT		Pro forma 2015 With 3% PTT		Pro forma 2015 With 4% PTT	
State/fed revenue	$7,768,301*		$7,768,301*		$7,768,301*		$7,768,301*	
Other revenue	$950,000		$950,000		$950,000		$950,000	
Property Tax App	$49,131,442		$50,114,071		$50,605,385		$51,096,700	
Gross Revenue	$57,849,743		$58,832,372		$59,323,686		$59,815,001	
Expenses	Est 2%	Est 2.5%	Est 2%	Est 2.5%	Est 2%	Est 2.5%	Est 2%	Est 2.5%
	59,798,010	60,091,138	59,798,010	60,091,138	59,798,010	60,091,138	59,798,010	60,091,138
	-1,948,267	-2,241,395	-965,638	-1,258,766	-474,324	-767,452	-16,991	276,137

*Indicates State aid estimates received from RIDE morning of 12-18-13