

South Kingstown Schools 2007-08 Budget

Special Budget Meeting
February 6, 2007

07-08 Budget Considerations

- Implementation of property tax cap
- Contracted wage increases
- Pension rate increases
- Share of budget funded by state aid shrinks – contrary to commitment
- Additional costs for group home
- No mandate relief
- Local schools bear the brunt

Budget Reductions

- State Aid
 - Plan on level in spite of Governor's budget
 - Reduction of \$521,435
- Use Less of Undesignated Funds
 - Reduce to one-third use
 - From \$500k to \$335k
 - Requires \$165,000 reduction

State Aid Reductions

P-accounts	\$48,345	A 6% across the board reduction in all school supply and equipment accounts. Lesser or greater cuts to this account would have a proportional impact.
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State Aid Reductions

Middle Level Summer School	\$23,340	Elimination of summer school programs for middle level students.
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State Aid Reductions

Clerical Reductions	\$21,750	Clerical services would be reduced in the district through staffing reductions.
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State Aid Reductions

Article 31	\$8,000	A portion of state aid is set aside for professional development activities. This reduction is the proportional share that goes with the reduced aid.
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State Aid Reductions

Turnover	\$20,000	An increase in the projected turnover allowance to match the overall salary increases in the budget.
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State Aid Reductions

Workers Compensation	\$20,000	Recent data on workers compensation insurance indicates continuing positive trends. This reduction leaves us with a projected 10% increase.
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State Aid Reductions

Contract Services	\$30,000	Savings achieved through a reduction in the use of contract services for job coaching and increased utilization of current staff.
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State Aid Reductions

HS electives	\$50,000	One teaching position would result in the elimination of five elective classes at the high school.
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State Aid Reductions

MS Team	\$300,000	Our plan was to contract in 2008-09 in a planned, organized manner. However, the population at BRMS alone will be marginally small enough to contract next year. This would require a hastily planned and prepared reduction. Six staff positions are eliminated, four content teachers, one unified arts teacher, and one special educator.
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Undesignated Fund Reductions

Administration	\$75,000	A realignment of administrative assignments and responsibilities would occur, resulting in reduced staffing.
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Undesignated Fund Reductions

Middle School Athletics	\$60,000	Interscholastic athletics in the middle schools was at risk in the budget reductions of 2004-05. Intramural athletics would be retained, but competition between schools eliminated.
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Undesignated Fund Reductions

MS Science	\$30,000	Since the establishment of the middle schools we had not had consistent science materials and programs in the two schools. Work is complete on curriculum standards and these materials were planned to implement. The cut means we retain current materials.
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Revised Budget

06-07 budget	\$	55,521,024	
07-09 proposed	\$	58,973,237	6.22%
State Aid Reduction	\$	521,435	
Undesignated Reduction	\$	165,000	
07-08 Revised	\$	58,286,802	4.98%

Counted Revenue

- Group Home Cap Exception
 - \$305,440
- Group Home Aid
 - \$176,000
- Would require \$481,440 in additional cuts

Remaining Questions

- Taking kindergarten off the table?
- Restorations based on state aid?
- Maintain revenue assumptions?
- SRO funding, what priority?
 - Include regardless
 - Restoration