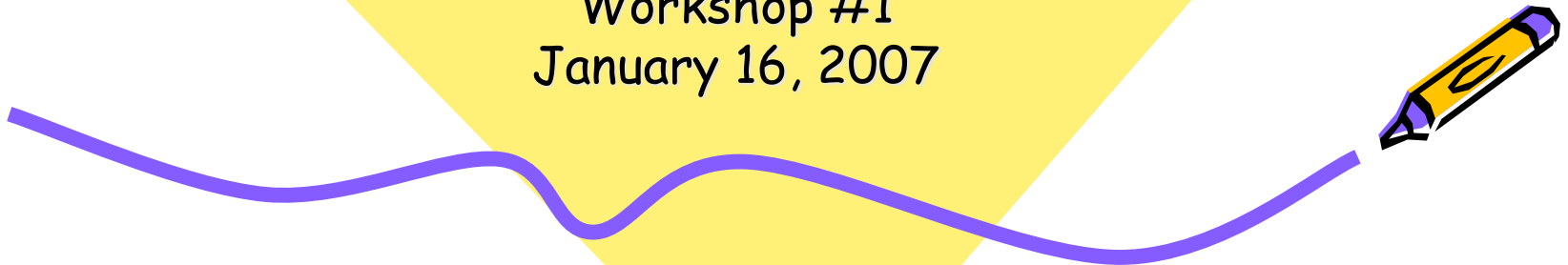




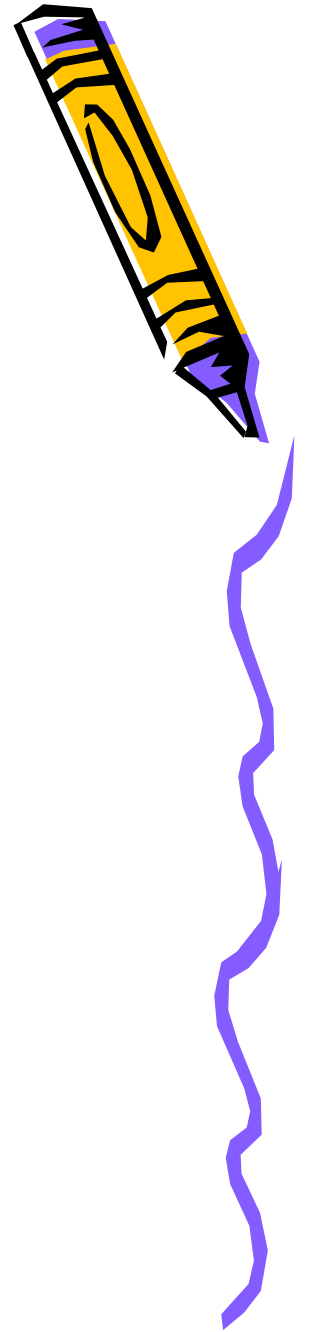
# South Kingstown Public Schools

2007-2008 Budget  
Workshop #1  
January 16, 2007



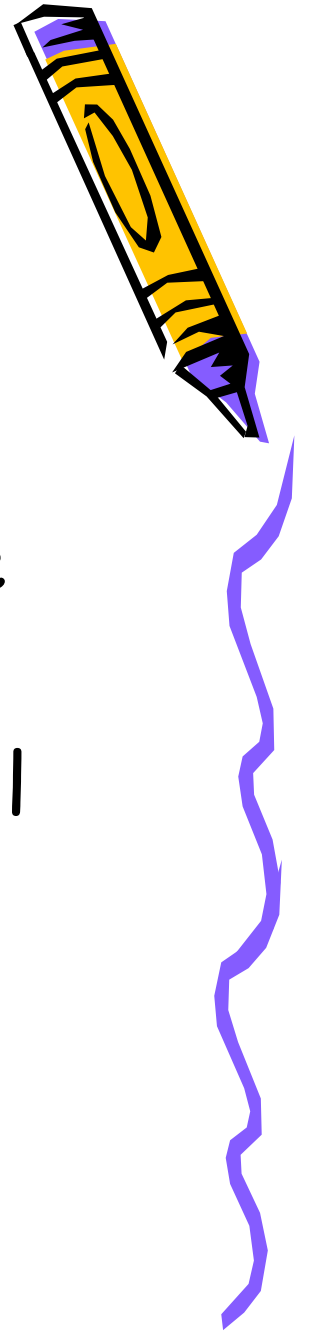
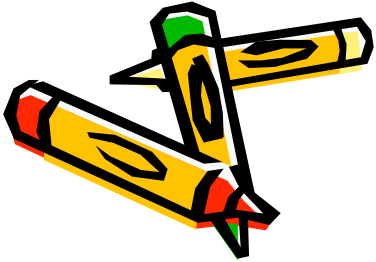
# Budget Timeline

- Budget Workshops
  - January 16, 30
  - February 6 (special meeting)
- Budget Adoption
  - February 13
- Budget to Town Manager
  - February 14



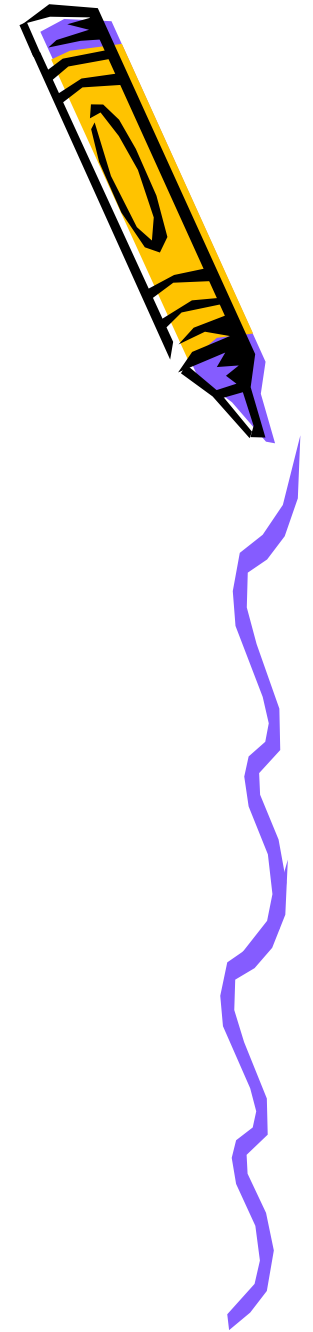
# School Committee Goals

- Continue Accountability Work
- Improve communication across the school system
- Improve high school success for all students
- Support innovative strategies for student achievement

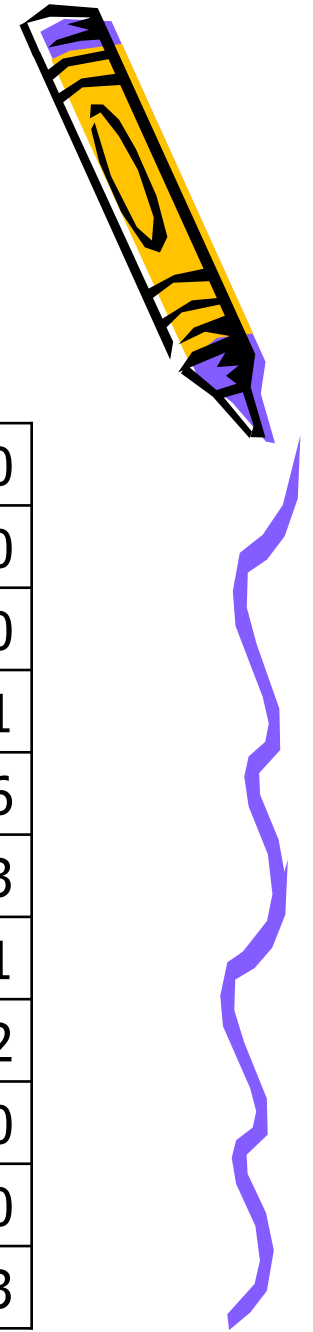


# Expenditure Budget

2006-07	\$55,521,024
2007-08	\$58,973,237
Increase \$	\$3,452,213
Increase %	6.22%



# Budget Drivers



Wage increases	\$1,143,200
Step increases	\$297,900
New positions	\$100,850
Health/Dental rates	\$483,781
Pension rate	\$492,346
Contract Services	\$59,643
Substitute teachers	\$68,041
Special education tuition	\$447,832
Unemployment	\$25,000
Electricity	\$37,500
OOD transport	\$82,763

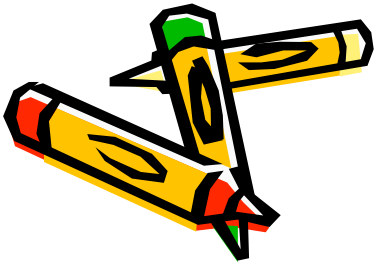
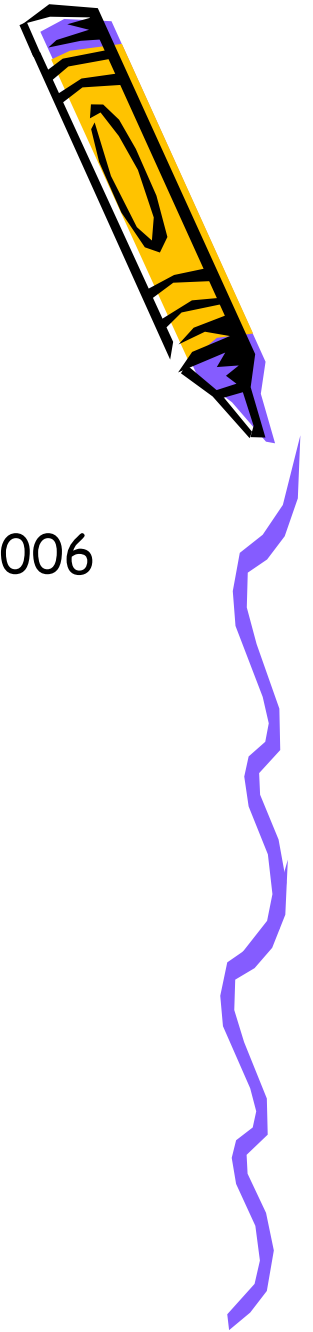


# Available Revenue

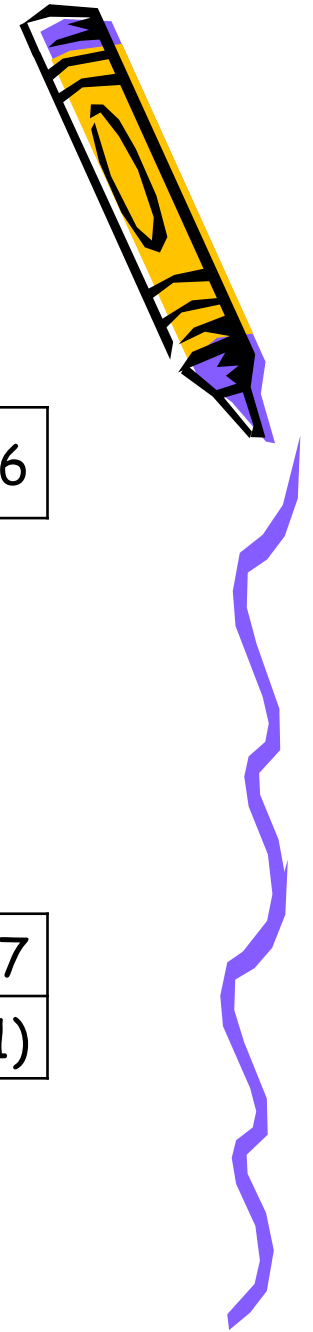
## Available for 07-08 with level state aid

105.25% PTA	\$ 45,628,503
Other income	\$ 1,913,160
06-07 State Aid	\$ 10,428,699
Total	\$ 57,970,362
06-07 budget	\$ 55,433,196
Available increase	\$ 2,537,166
Increase %	4.58%

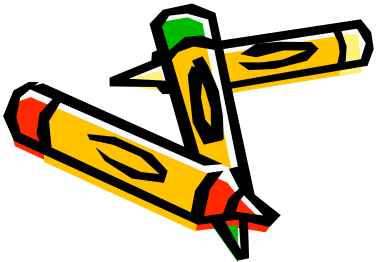
\$ 2,276,006



# Budget Drivers and Cap Room



105.25% PTA	\$45,628,503	\$ 2,276,006
Wage increases	\$1,143,200	
Step increases	\$297,900	
Health/Dental rates	\$483,781	
Pension rate	\$492,346	
Total		\$2,417,227
Shortfall		\$ (141,221)

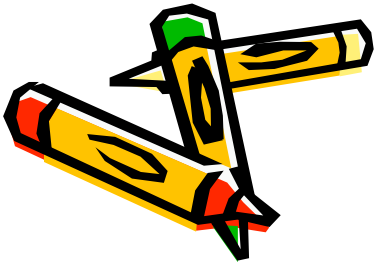
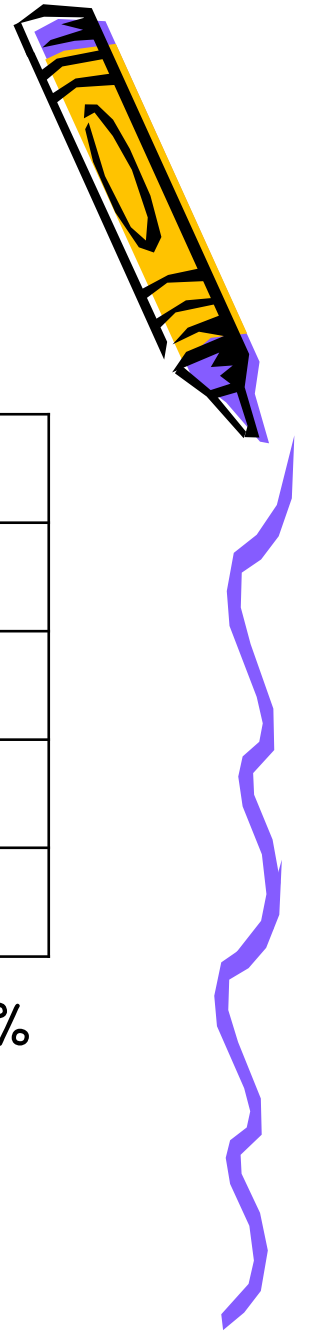


# Additional Revenues

5% state aid increase	\$	521,435
Group home exception	\$	305,440
Total	\$	1,002,875
Budget with additions	\$	58,973,237
Available increase	\$	3,540,041

Increase %

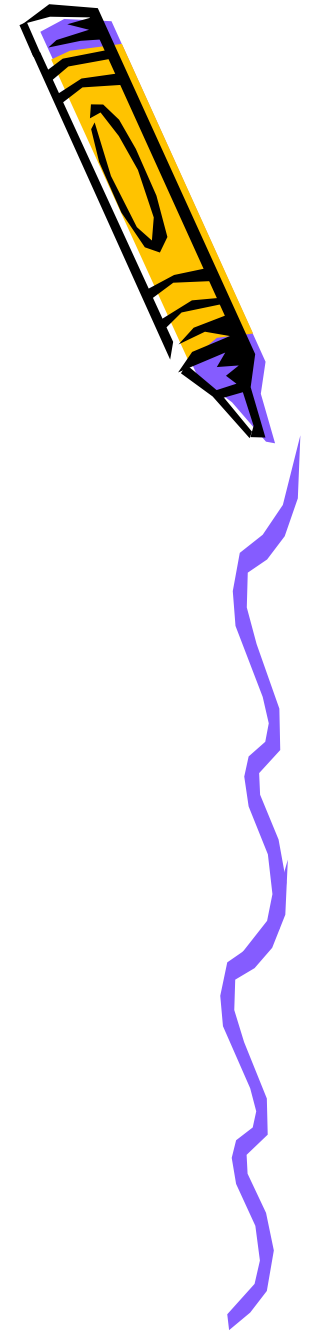
6.22%



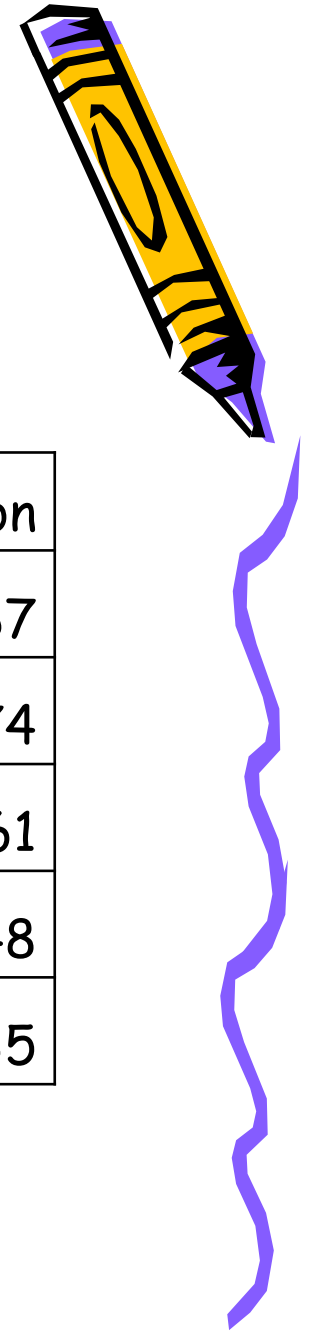


# Revenue Risk

Item	Maximum Risk Value
State Aid	\$521,435
Group Home Aid	\$176,000
Group Home Cap Exception	\$305,440
Subtotal State Revenue	\$1,002,875
Property Tax Revenue	\$2,276,006
Grand Total	\$3,278,881



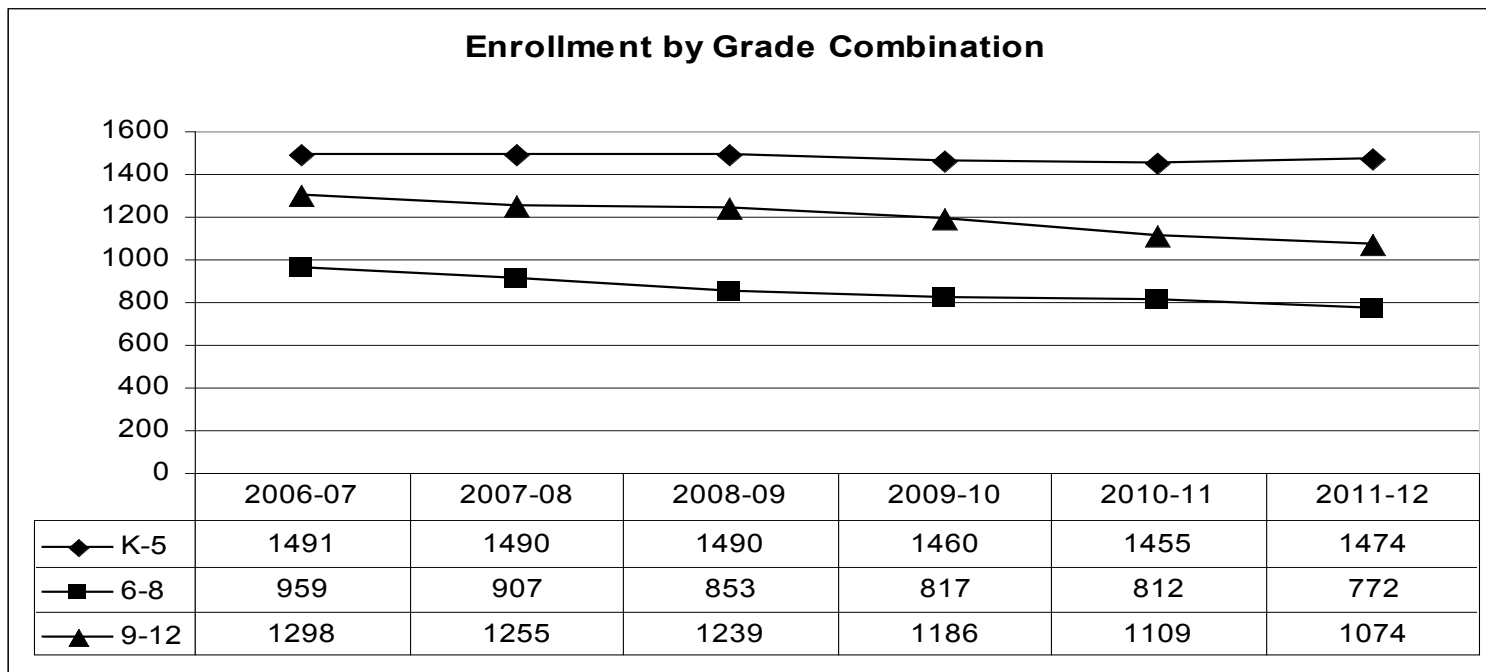
# State Aid Increments



Increase	Aid Amount	Reduction
4% increase	\$ 10,845,847	\$104,287
3% increase	\$ 10,741,560	\$208,574
2% increase	\$ 10,637,273	\$312,861
1% increase	\$ 10,532,986	\$417,148
no increase	\$ 10,428,699	\$521,435

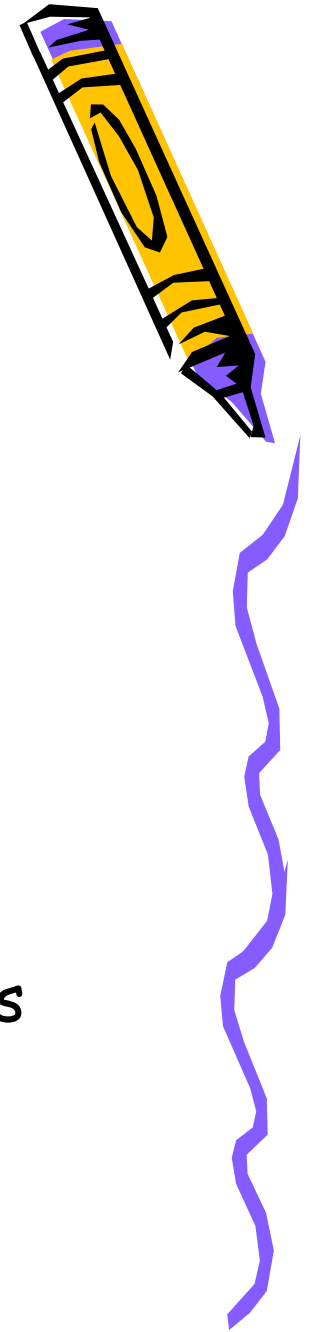


# Enrollment



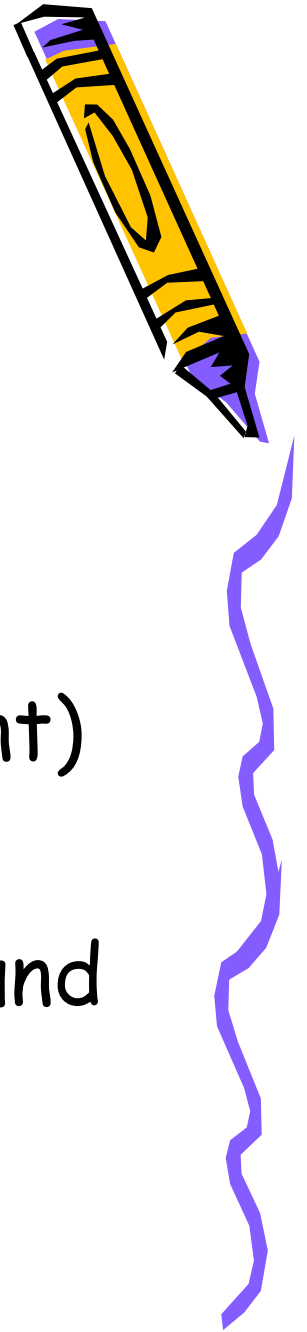
# Enrollment Adaptations

- Elementary
  - Closed school in 2004
  - Reduce 3 sections in 2007-08
- Middle Schools
  - Contract 2 teams in 2008-09
- High School
  - Incremental reductions as enrollment drops

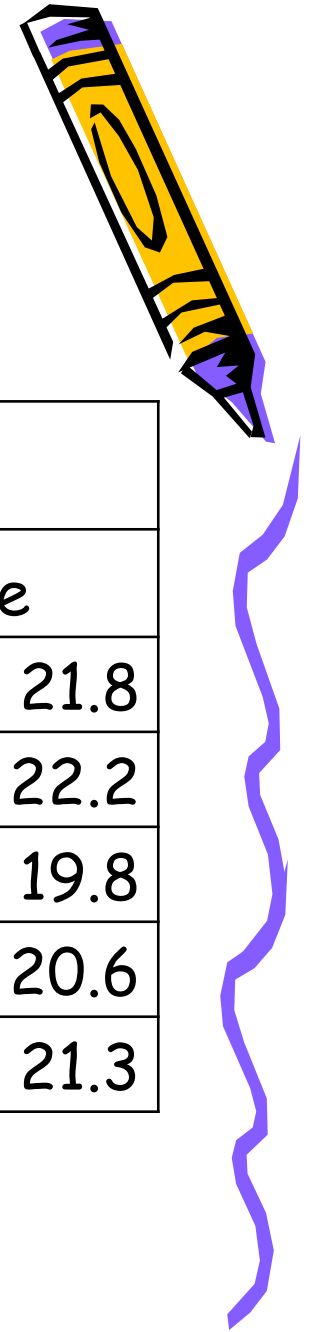


# 2008-09 Middle School Consolidation

- Reduces 8 to 10 teaching positions
- Savings of \$500k
- Greater in out years (unemployment)
- Not available to help in 07-08
- Will accommodate undesignated fund replacement



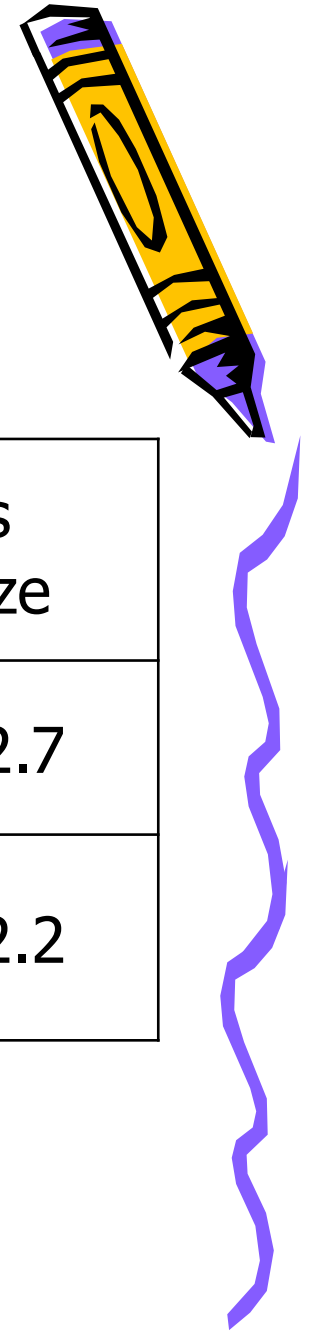
# Elementary Organization



	TOTAL		
	Pupil	Sect	Size
MES	348	16	21.8
PDES	533	24	22.2
WES	257	13	19.8
WKES	351	17	20.6
TOTAL	1489	70	21.3



# Middle Schools



School	Sixth Graders	Sections	Teams	Class Size
Broad Rock	136	6	2	22.7
Curtis Corner	133	6	2	22.2



# District Staffing



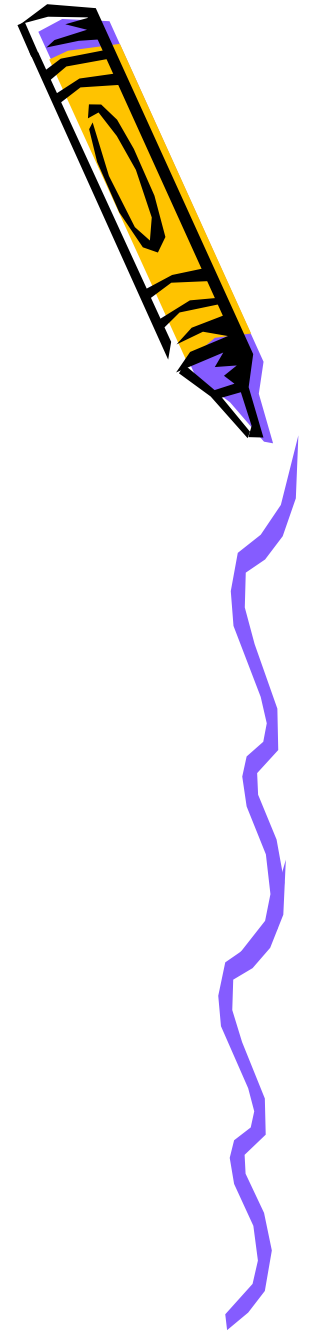
District Positions in Full Time Equivalents							
	02-03	03-04	04-05	05-06	06-07	06-07	07-08
Description	actual	actual	actual	actual	budget	actual	budget
total administrators	23.0	22.0	22.0	21.0	21.0	21.5	21.5
total certified	385.3	382.4	379.2	373.1	380.6	380.1	379.1
total non-certified	212.4	210.5	203.5	198.8	206.8	208.5	208.4
Total all FTE's	620.6	614.8	604.7	592.9	608.4	610.1	609.0





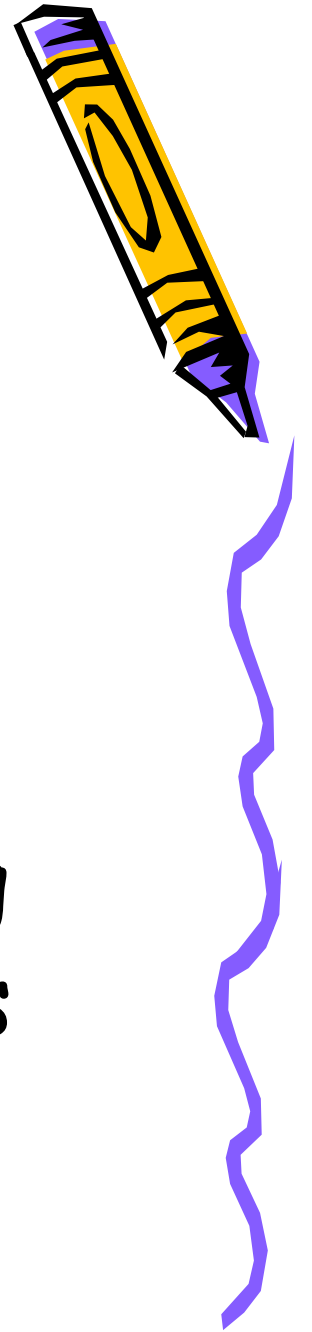
# Supplies and Equipment

- Per pupil allotments frozen
  - Pre-School - \$85.22
  - Kindergarten - \$145.71
  - Elementary - \$181.88
  - Middle Grades - \$230.80
  - High School - \$282.86
- Reduced due to enrollment drop
- Middle School Science - \$30,000



# 5200 Capital

- \$95,000 Reduction
- Computer Lab
- Painting
- 2007-08 - vehicles, no painting
- 2008-09 - painting, no vehicles



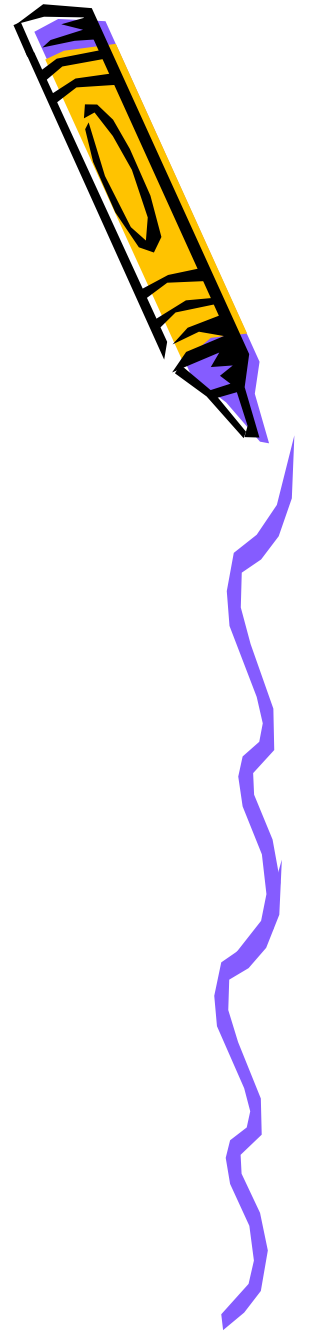
# High School

- Mandate to eliminate study halls
  - Move 2.0 elementary staff
- Proficiency graduation coordinator
  - Reduced elective sections
- Aide position elimination

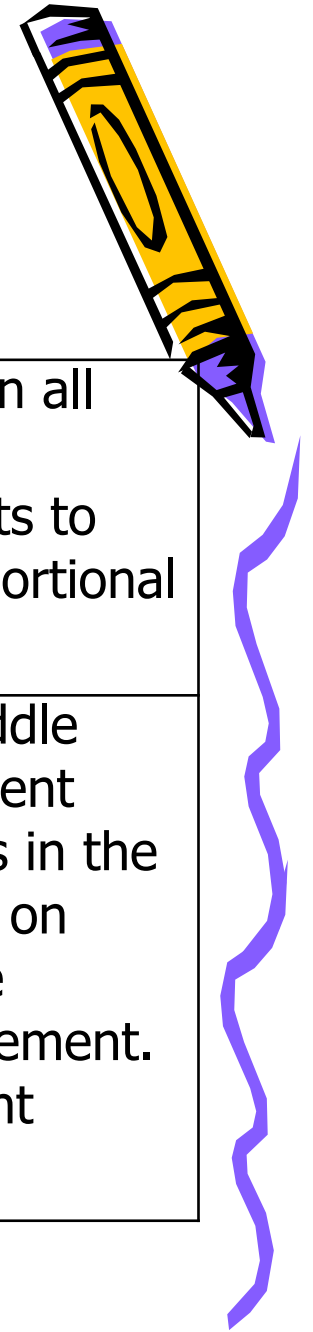


# Group Home

- Included in budget
  - Tuition
  - Transportation
  - Medicaid Reimbursement
- Assume state aid (\$176,640)
- Assume cap exception (\$305,440)



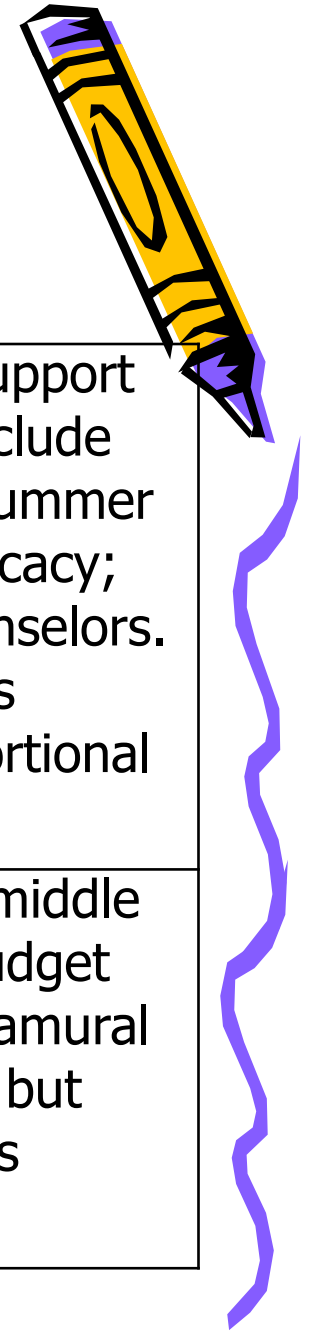
# Materials Reductions



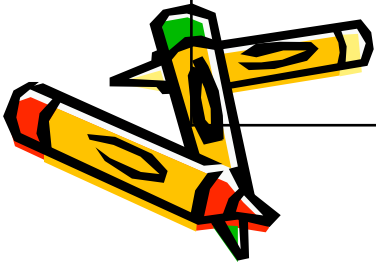
P-accounts	\$50,000	A 6% across the board reduction in all school supply and equipment accounts. Lesser or greater cuts to this account would have a proportional impact.
MS Science	\$30,000	Since the establishment of the middle schools we had not had consistent science materials and programs in the two schools. Work is complete on curriculum standards and these materials were planned to implement. The cut means we retain current materials.



# Program Reductions

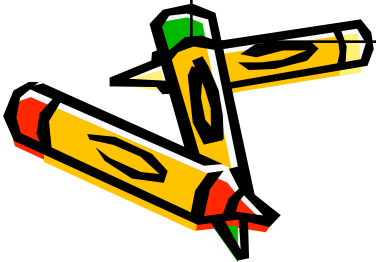
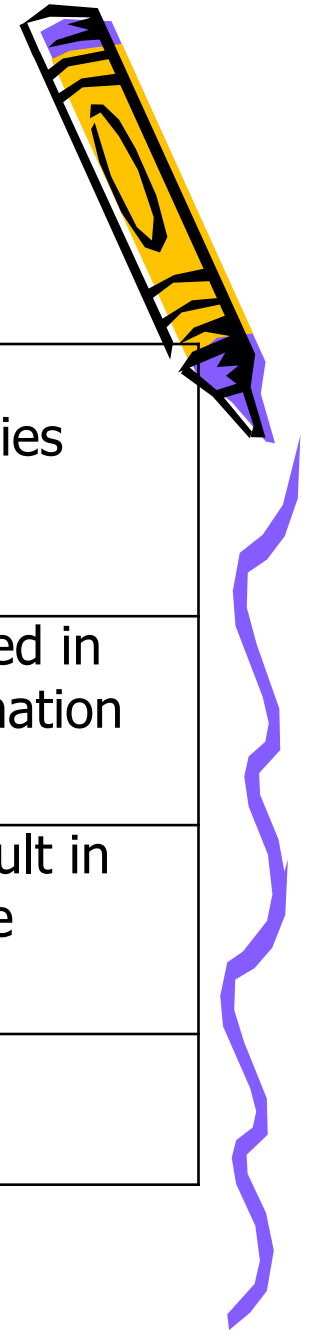


Educational Programs	\$60,000	In the budget is \$180,762 to support service programs. These include SMILE; grades 6, 7, and 8 summer school; CARES; Family Advocacy; and the two prevention counselors. Lesser or greater cuts to this account would have a proportional impact.
Middle School Athletics	\$60,000	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.

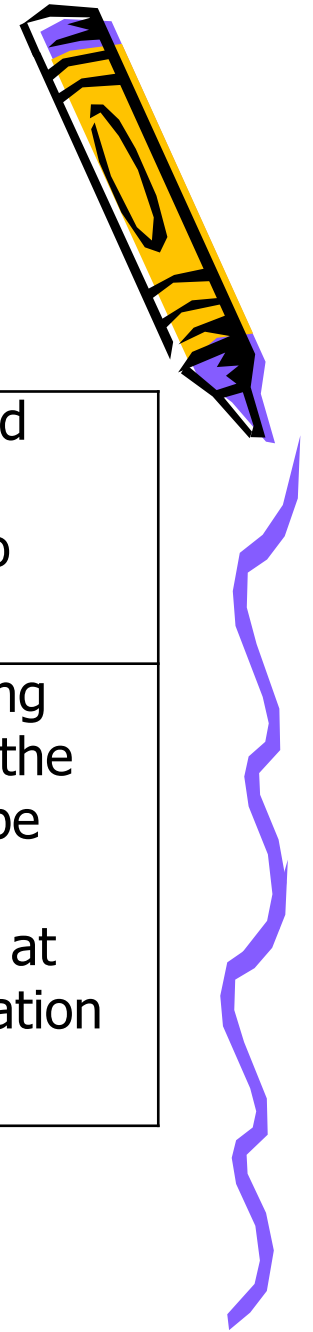


# Staffing Reductions

Administrator (1)	\$75,000	A realignment of administrative assignments and responsibilities would occur, resulting in the elimination of one position.
Clerical (2)	\$40,000	Clerical services would be reduced in the district through the elimination of two positions.
HS electives (1)	\$50,000	One teaching position would result in the elimination of five elective classes at the high school.
Custodial	\$20,000	The elimination of one custodial position from district staffing.



# Staffing Reductions

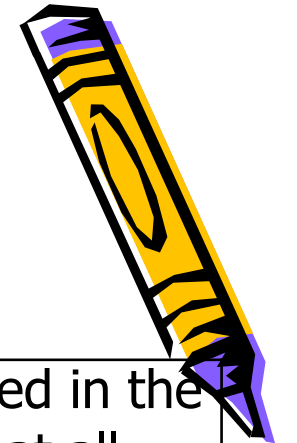


Special Education (2)	\$100,000	The reassignment of our combined middle and elementary special education teaching positions to reduce 2 FTE's.
BRMS allied art (1)	\$50,000	Currently, a parallel elective staffing pattern for allied arts exists in the two middle schools. This will be redesigned for the 2008-09. However, the lower population at BRMS would permit the elimination of one position next year.





# Direct Reductions



MS Team	\$200,000	This reduction should only be considered in the direst circumstances and avoided if at all possible. Our plan is to contract one team in each middle school in 2008-09. However, the population at BRMS alone will be marginally small enough to contract next year.
Full Day K	\$350,000	This reduction should only be considered in the direst circumstances and avoided if at all possible. Simply put, it would return the school district to a half-day kindergarten program and be a substantive setback for student outcomes, community service, and program.

