



South Kingstown Schools

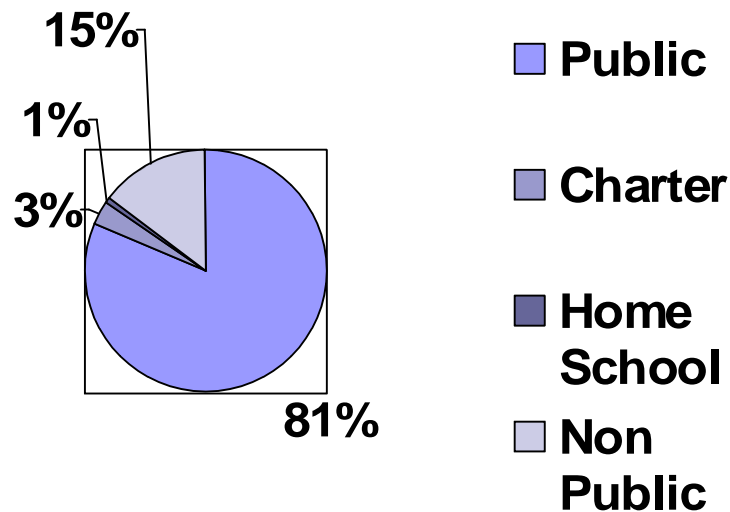
Town Council and
School Committee
2010-11 Budget Goals
December 7, 2009

District Demographic Indicators

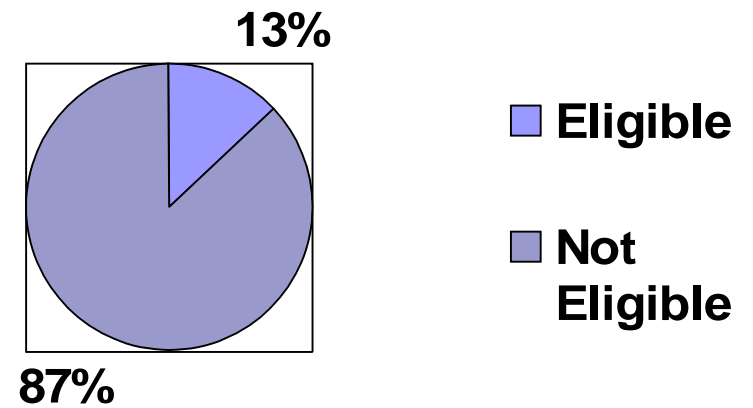
InfoWorks 2009 & InSite

www.ride.ri.gov

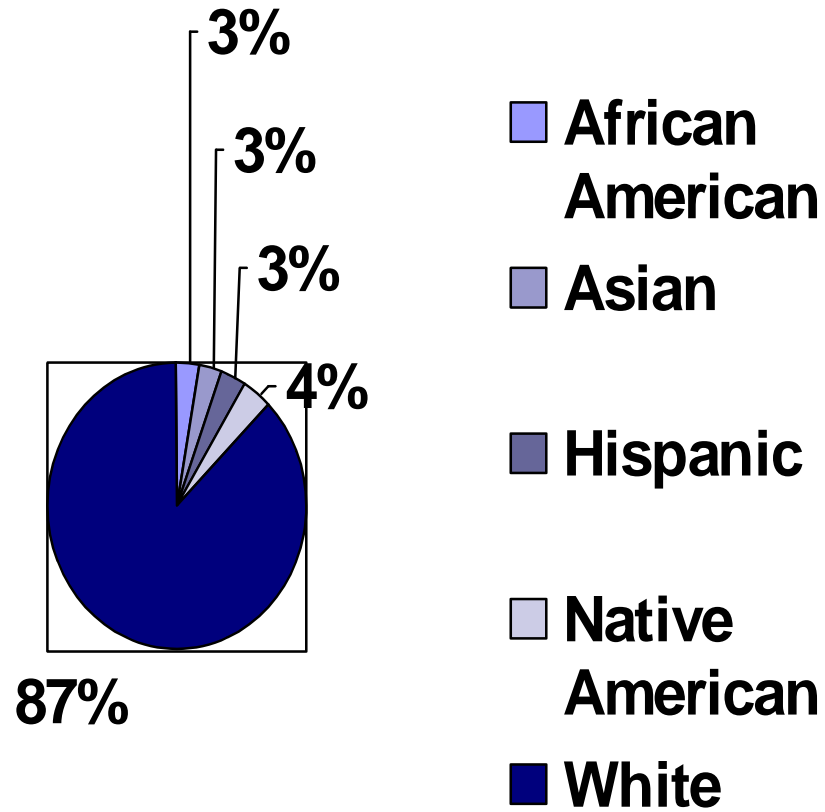
Type of Schooling



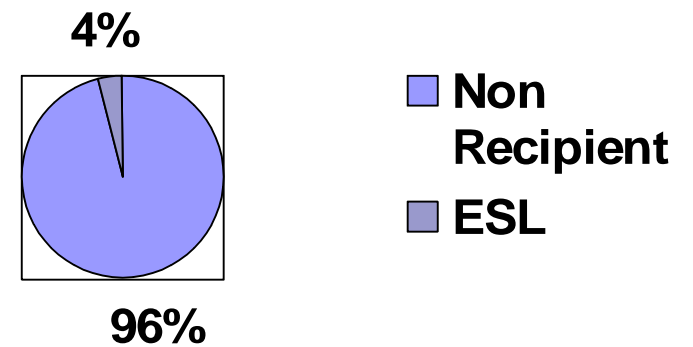
Eligibility for subsidized lunch programs



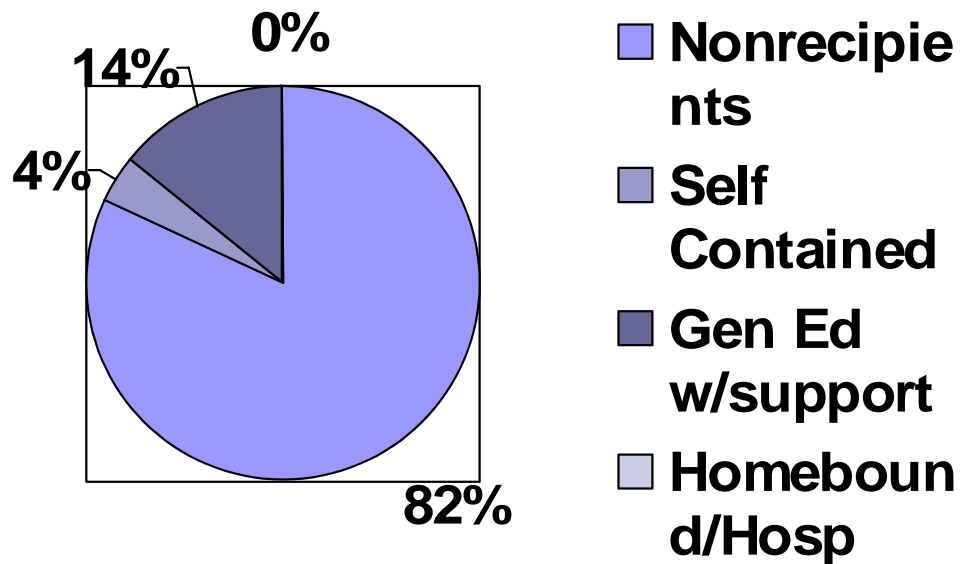
Racial/Ethnic Backgrounds



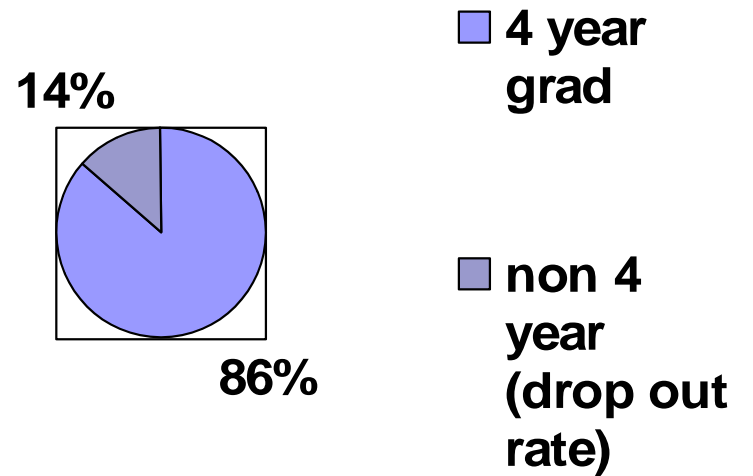
ESL Services



Students receiving special education



Graduation Rate



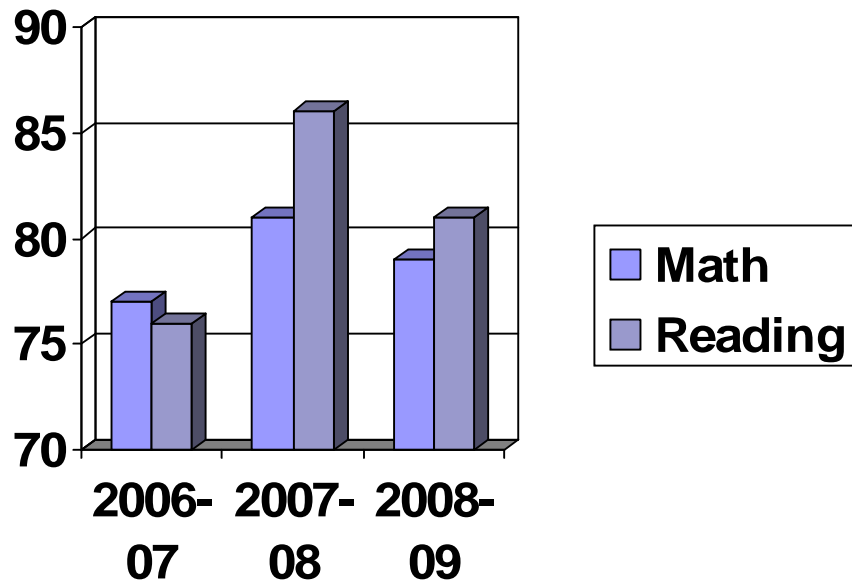


District Classifications

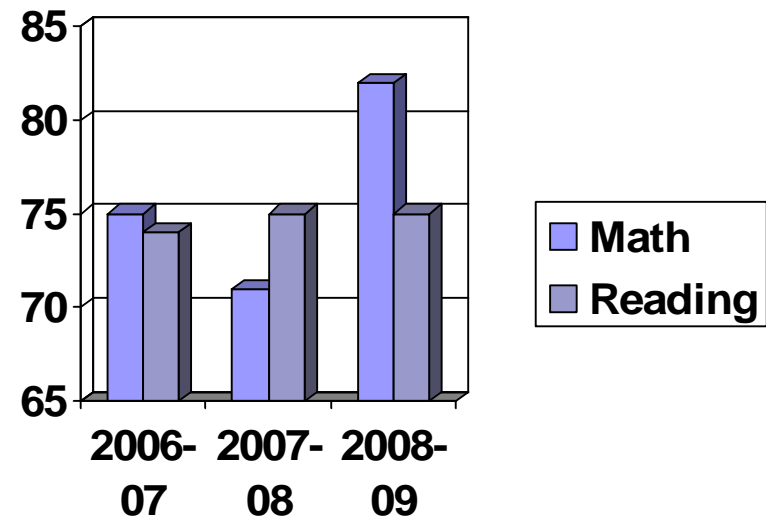
- South Kingstown district has made Adequate Yearly Progress (AYP)
- All middle schools and elementary schools have made AYP
- South Kingstown High School has been a school identified for improvement for 3 years
- South Kingstown has no Regents' Commended Schools

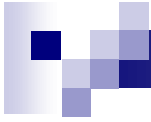
InfoWorks Assessment Data

Grade 3

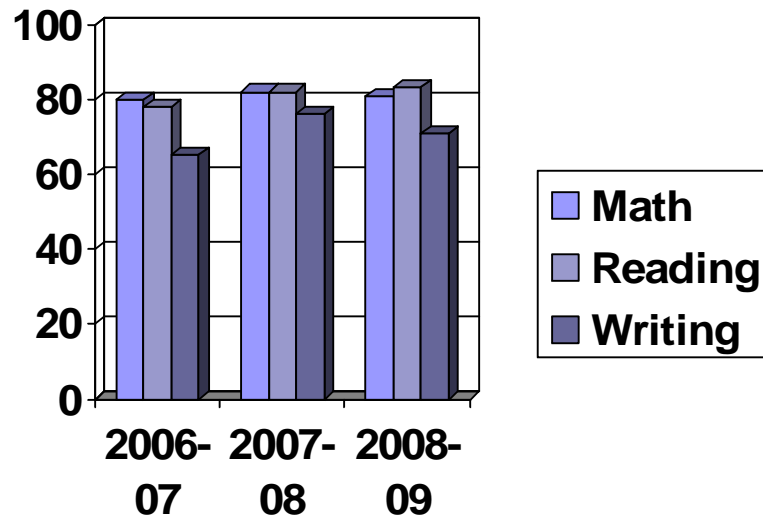


Grade 4

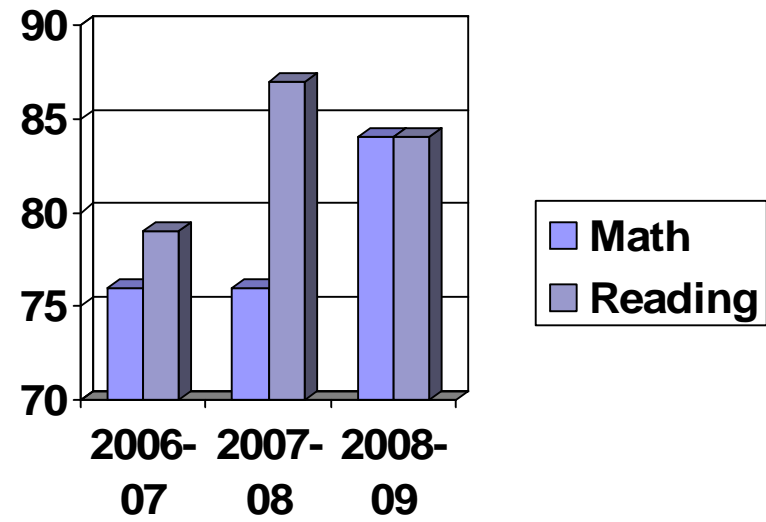


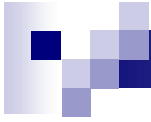


Grade 5

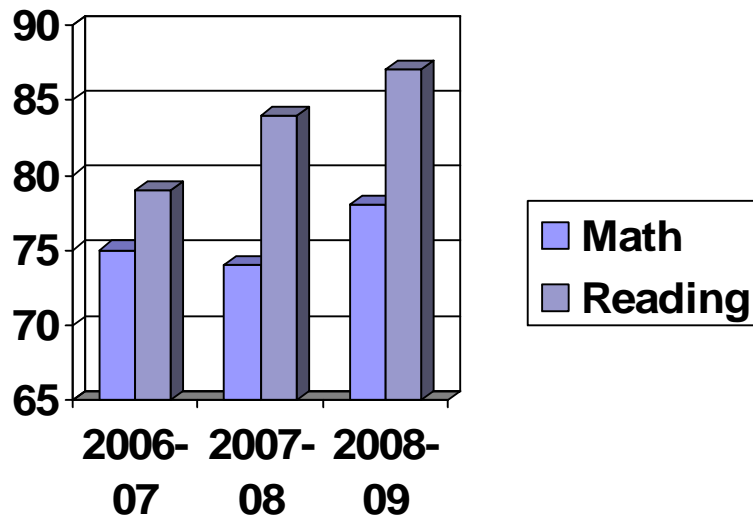


Grade 6

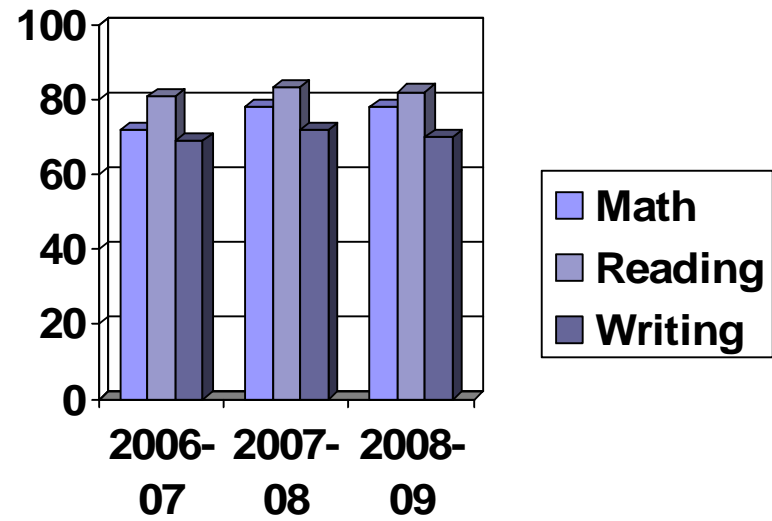


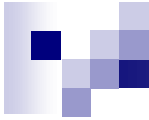


Grade 7

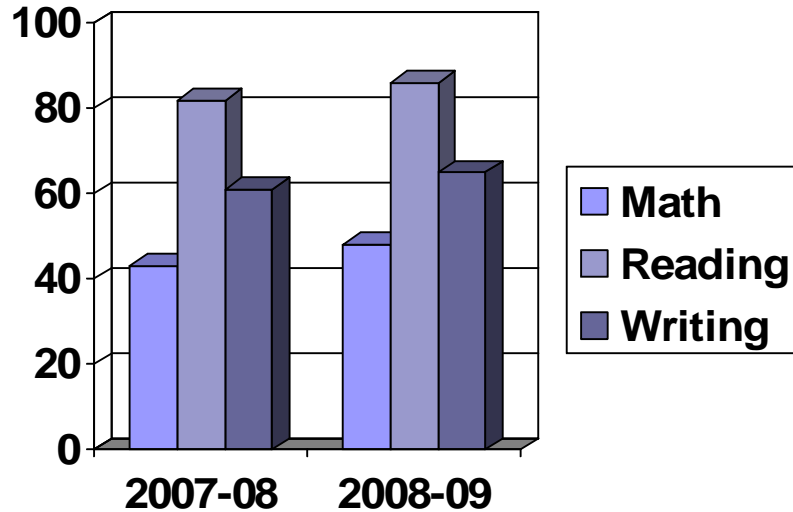


Grade 8





Grade 11



Math SATs 2008

District	State	Nation
541	487	510

Reading SATs 2008

District	State	Nation
536	483	497

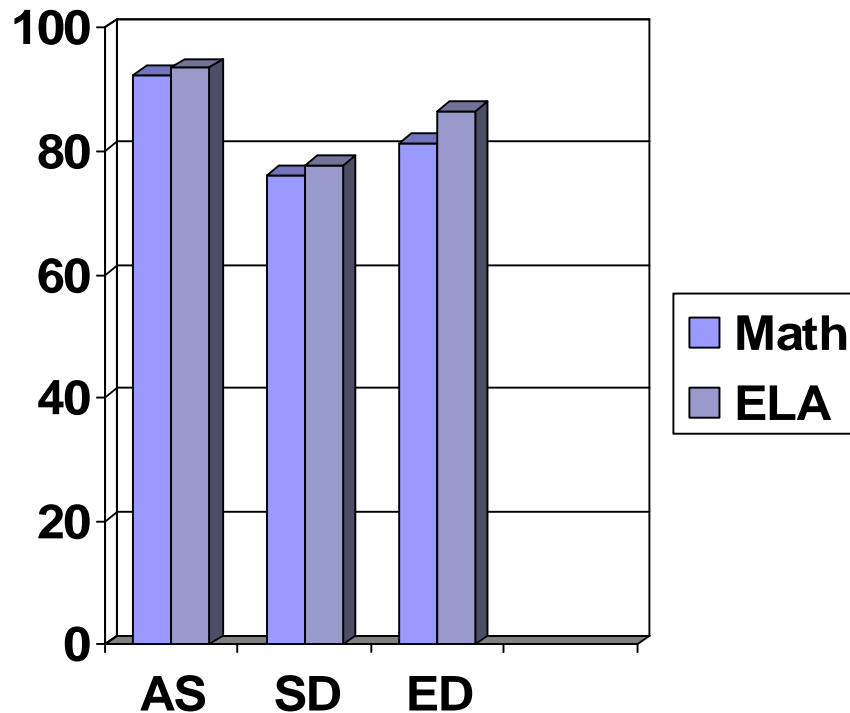
Writing SATs 2008

District	State	Nation
526	479	488

% of senior test takers

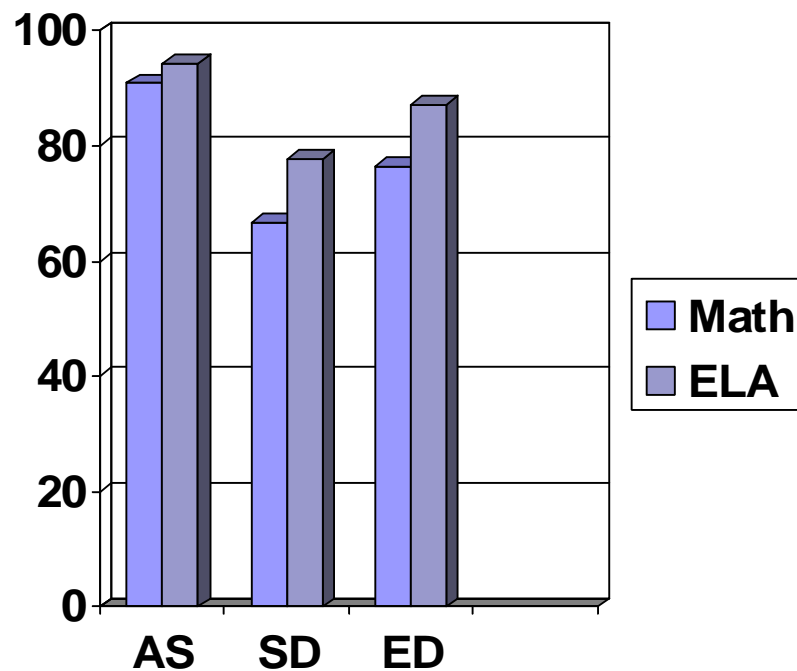
District	State	Nation
72%	57%	39%

Learning & Achievement Accountability Indicators Elementary



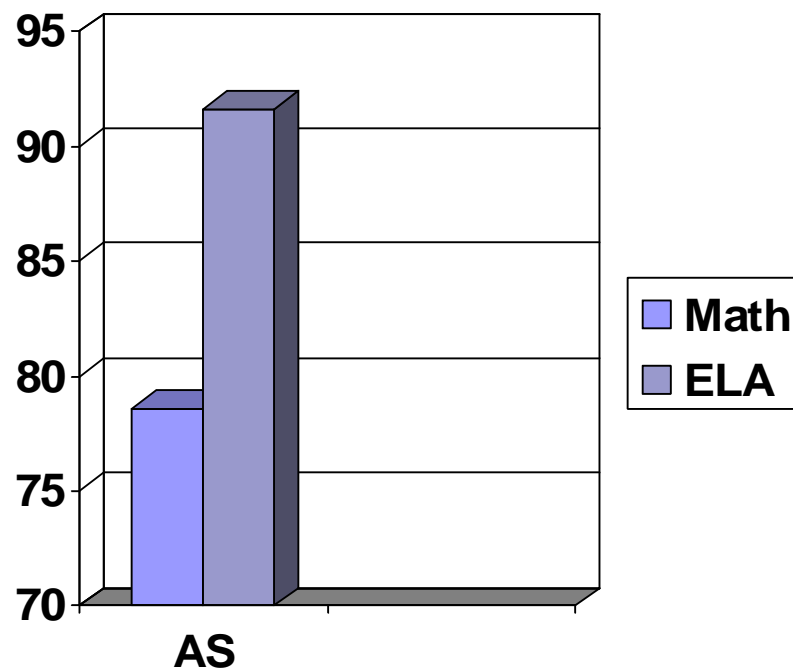
- 2008 Elementary Math Target Score 74.5
- 2008 Elementary ELA Target Score 84.1
- Participation 99.6% (target 95%)
- Attendance rate 95.9% (target 90%)
- Missing data indicates fewer than 45 students in group
- Groups (AS) All Students (SD) Students with Disabilities (ED) Economically Disadvantaged Students
- Met targets in AS (math and ELA), SD (math) & ED (math and ELA)
- Unmet targets in SD (ELA) 77.9 vs. target of 84.1

Learning & Achievement Accountability Indicators Middle School



- 2008 MS Math Target Score 64.1
- 2008 MS ELA Target Score 78.6
- Participation 99.4% (target 95%)
- Attendance rate 95.8% (target 90%)
- Missing data indicates fewer than 45 students in group
- Groups (AS) All Students (SD) Students with Disabilities (ED) Economically Disadvantaged Students
- Met targets in AS (math and ELA), SD (math) & ED (math and ELA)
- Unmet targets in SD (ELA) 77.7 vs. target of 78.6

Learning & Achievement Accountability Indicators High School



- 2008 MS Math Target Score 64.1
- 2008 MS ELA Target Score 78.6
- Participation 95.4% (target 95%)
- Missing data indicates fewer than 45 students in group
- Groups (AS) All Students Met targets in AS (math and ELA)

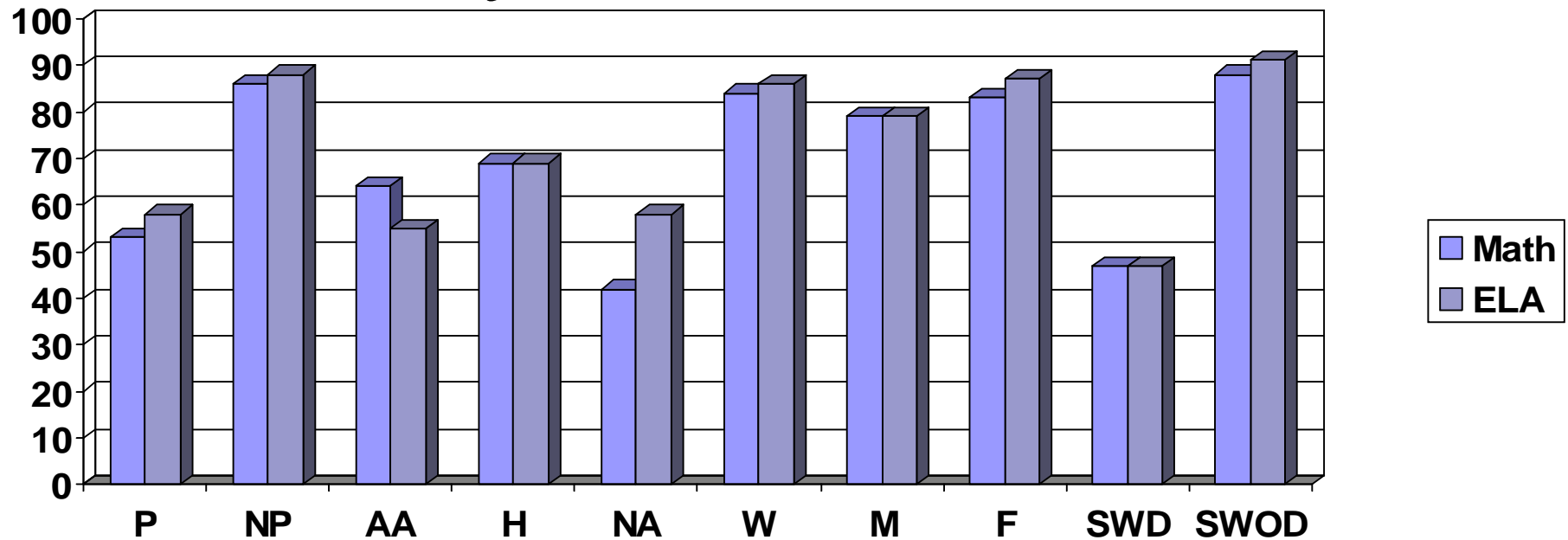


Disaggregations Key

*missing data indicates fewer than 10 students tested

- P=Poverty
- NP=Non-Poverty
- AA=African American
- H=Hispanic
- NA=Native American
- W=White
- M=Male
- F=Female
- SWD=Students with disabilities
- SWOD=Students without disabilities

Disaggregations Elementary



Equity gaps=15%+/-

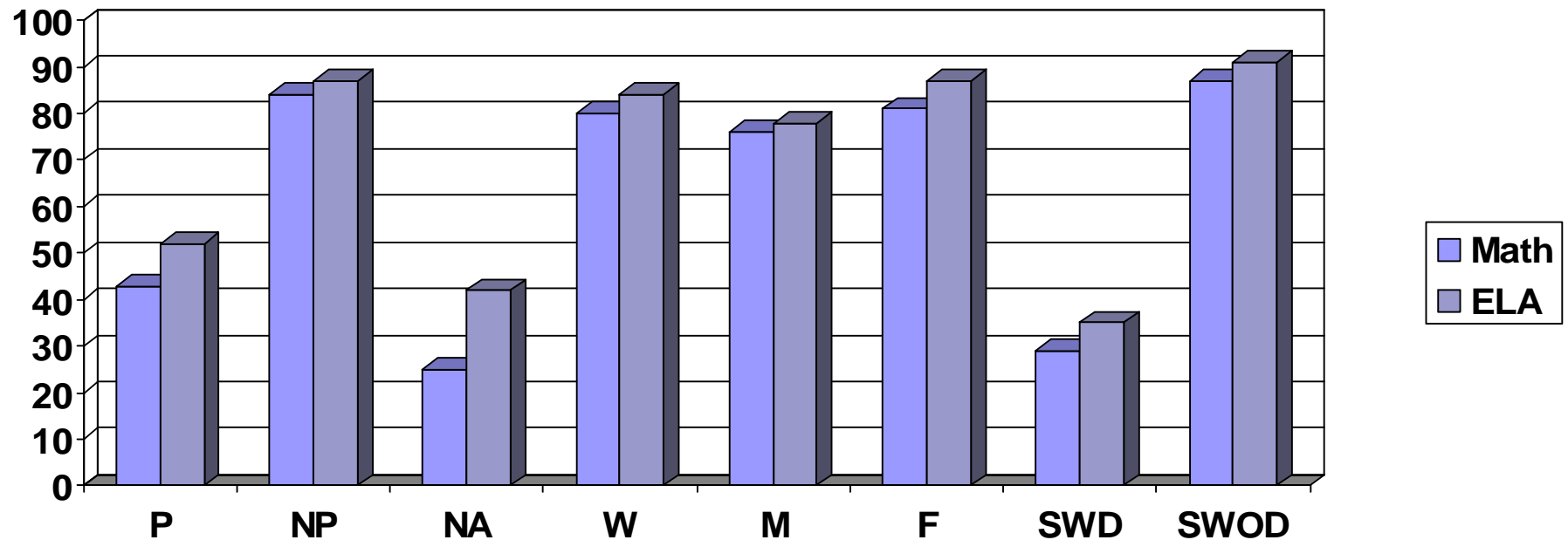
Poverty =30-33%

Ethnicity=28-42%

No gender gap

Disability=41-44%

Disaggregations Middle School



Equity gaps=15%+/-

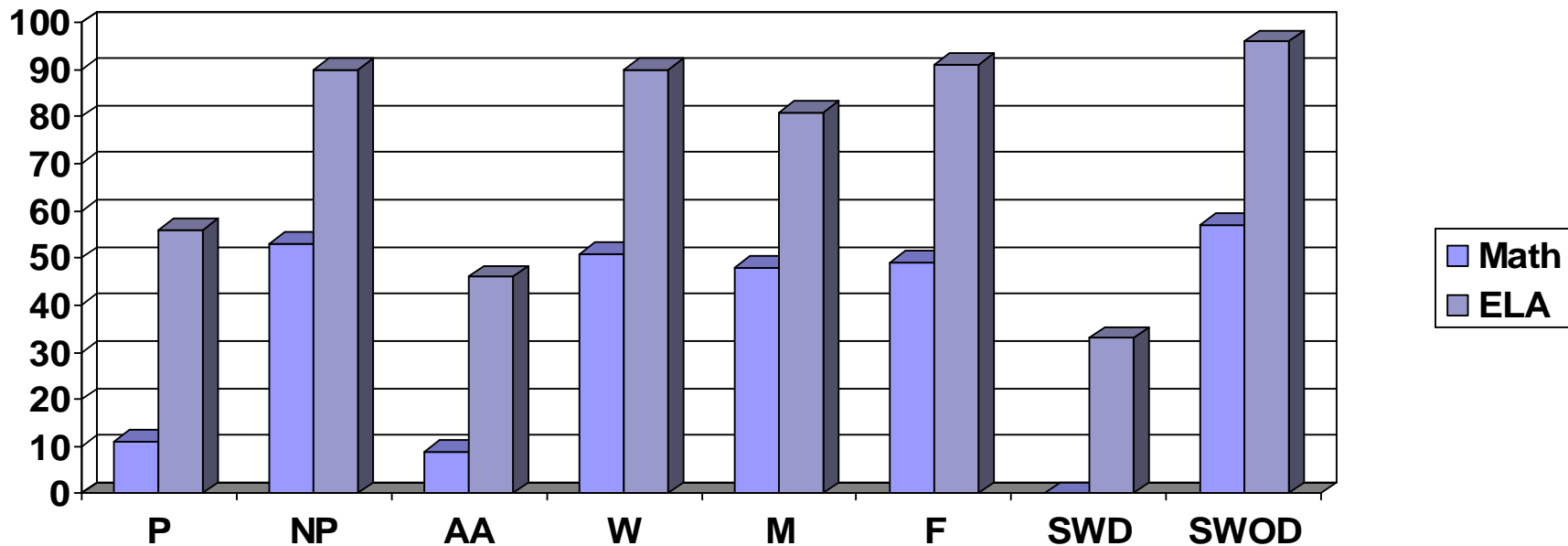
Poverty =35-41%

Ethnicity=42-55%

No gender gap

Disability=56-58%

Disaggregations High School



Equity gaps=15%+/-

Poverty =42-46%

Ethnicity=42-44%

No gender gap

Disability=57-63%



District Balanced Report Card

- Data focused on 3 questions
 - How are students doing?
 - How well does the district support teaching and learning?
 - How well is the district managed?
- Accountability Subcommittee oversees
- Report Card - intended to provide clear, understandable information to the community
- Cohort (SK, NK, Chariho, Portsmouth)



Ranked #1

- Elementary Reading All
- Elementary Reading IEP
- Elementary Math All
- Elementary Math IEP
- Middle Reading All
- Middle Math All
- High School Math All
- Distinguished Performance Category “4”



2010-2011 Budget

- Facing a mid-year aid reduction?
- November statement projects \$633,042 surplus
- Positive turnover allowance due to early retirements
- All open positions continue to be reviewed
- NESDEC facility study in process



Expenditure Assumptions

- Current CBA's (1 more year) exp 2011
- Level staffing, \$500,000 in turnover allowance
- Materials allowance (previously increased by 3%) flat
- Insurance/utilities increase by 5%
- Health care increase by 10%
- Adjustments in rates for outside tuitions (Special Education, Chariho, Charter)
- Capital plan as submitted



Revenue Assumptions

- State Aid (budget assumption is a 3% reduction)
- Local revenues (budget assumption is a 2% increase)
- Undesignated funds
 - \$391,011 to operations (25% of fund balance applied as revenue---previously 33%)



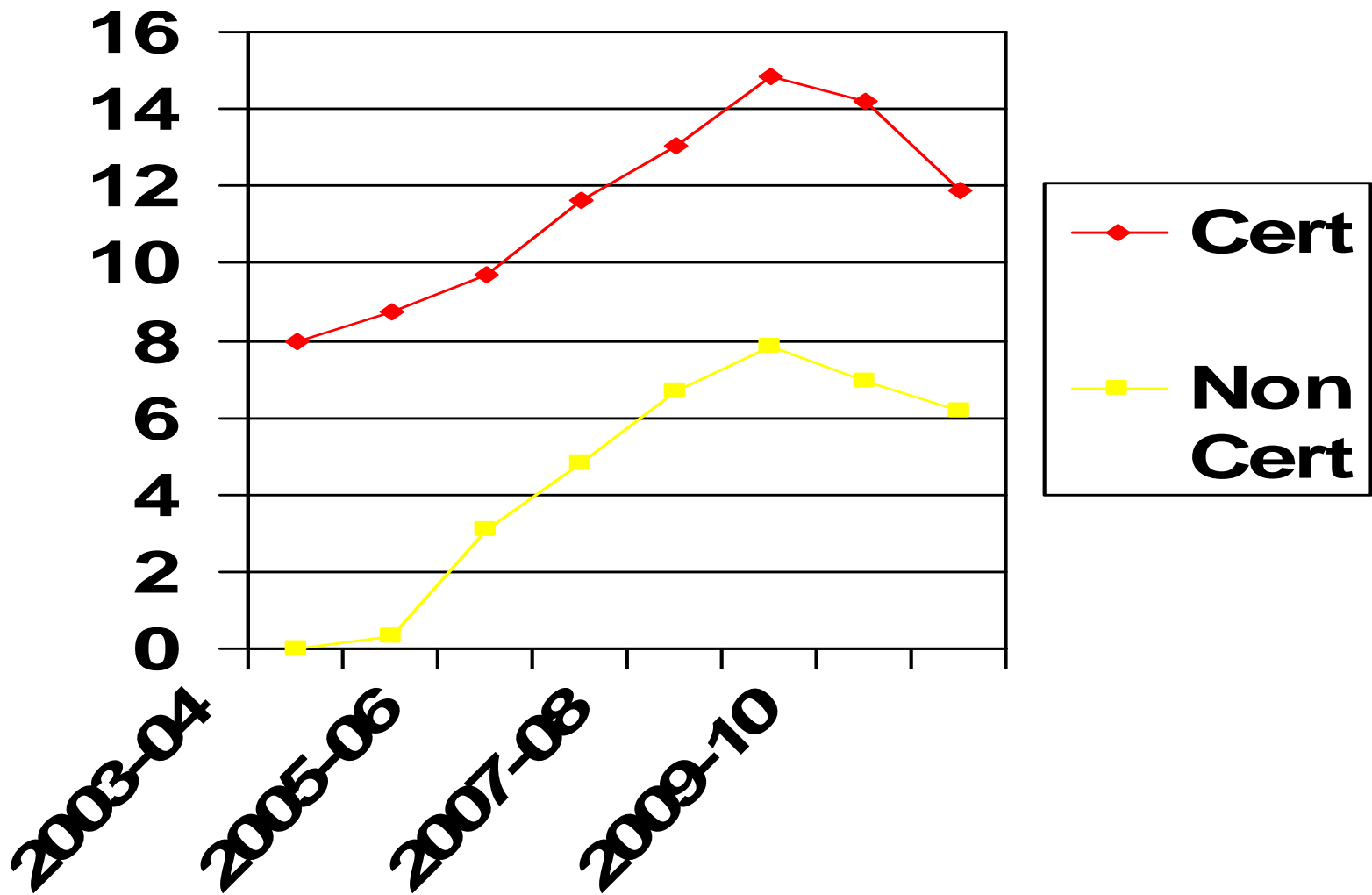
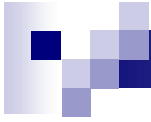
Pension Rate

- Decrease in certified and non-certified contribution rate
- Certified (was 14.17%) now 11.89%
- Non-Certified (was 6.92%) now 6.20%
- Impact of savings was offset by a reduction in state aid



Pension Trend

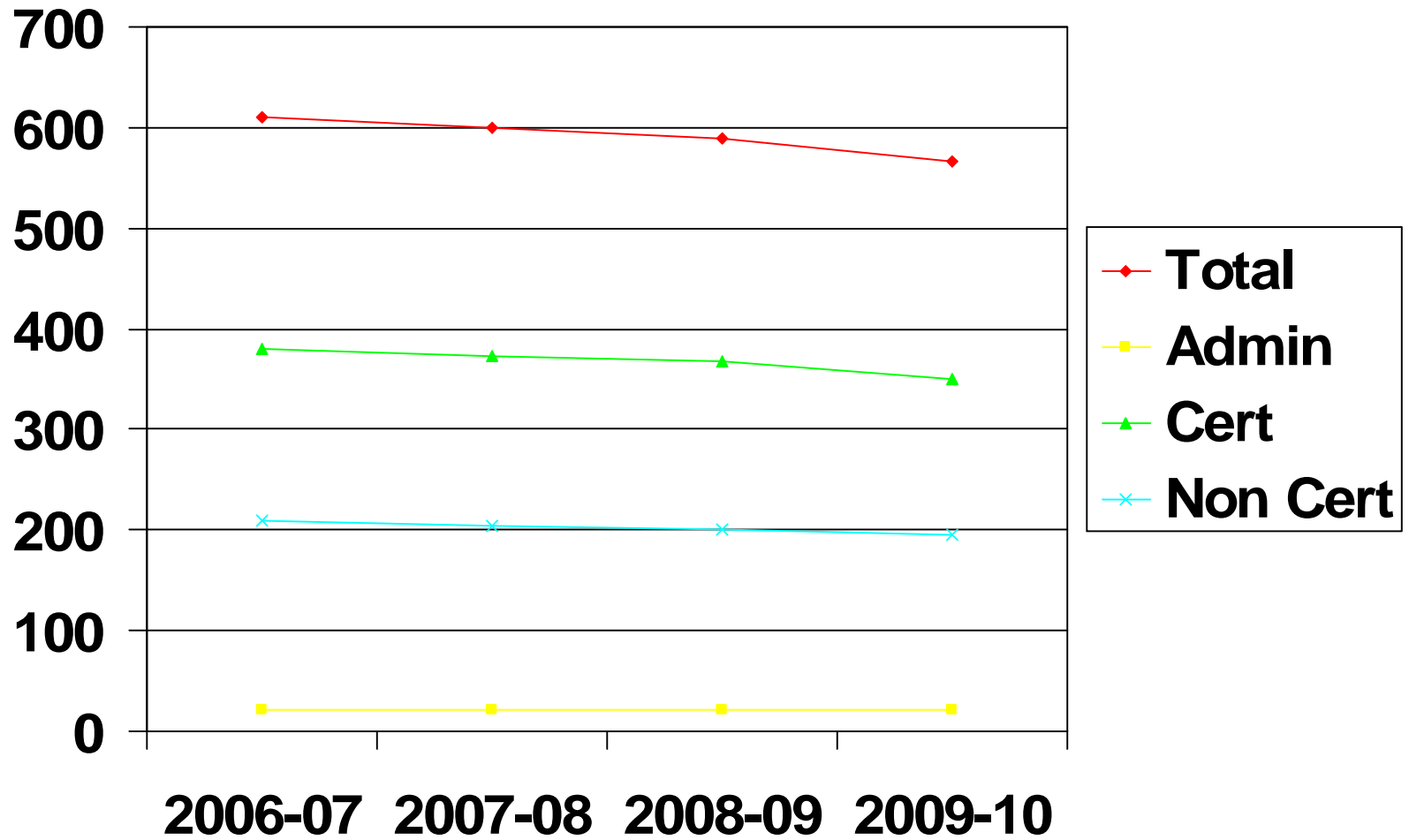
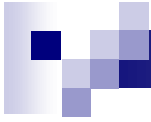
Year	Certified Rate	Non-Certified Rate
2003-2004	7.99%	0.0%
2004-2005	8.72%	0.32%
2005-2006	9.72%	3.06%
2006-2007	11.62%	4.82%
2007-2008	13.04%	6.68%
2008-2009	14.86%	7.81%
2009-2010	14.17%	6.92%
2010-2011	11.89%	6.20%





District FTEs

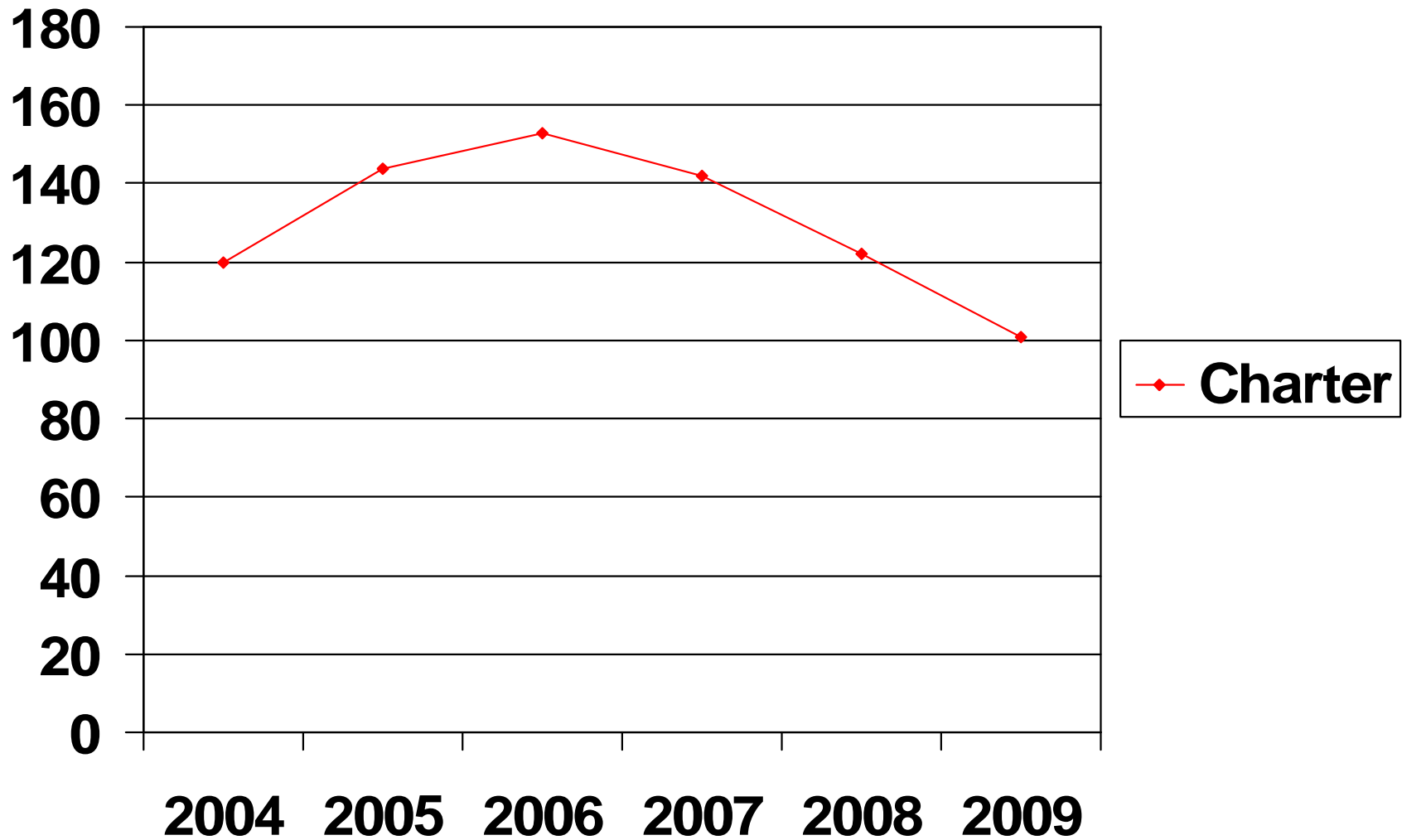
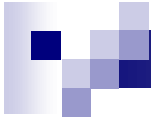
Description	2006-07	2007-08	2008-09	2009-10
Total Administrators	21.5	21.5	21.5	20.5
Total Certified	380.1	373.3	366.8	350.8
Total Non-Certified	208.5	204.3	201.3	195.8
Total FTEs	610.1	599.1	589.6	567.1





Charter School Enrollments

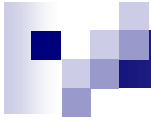
DATE	TOTAL
2004	120
2005	144
2006	153
2007	142
2008	122
2009	101





Undesignated Funds

ITEM	AMOUNT	BALANCE
Undesignated Funds 6-09		\$2,311,890
Applied to 09-10 operations (1/3)	\$(374,600)	
Anticipated undesignated 6-10		\$1,937,290
Applied to 10-11 operations	\$ (484,322)	
Anticipated undesignated 6-11		\$1,452,968



“Pay-as-you-go” Capital

School Fund	2010-2011
Technology	\$200,000
District Projects	\$20,000
TOTAL	\$220,000

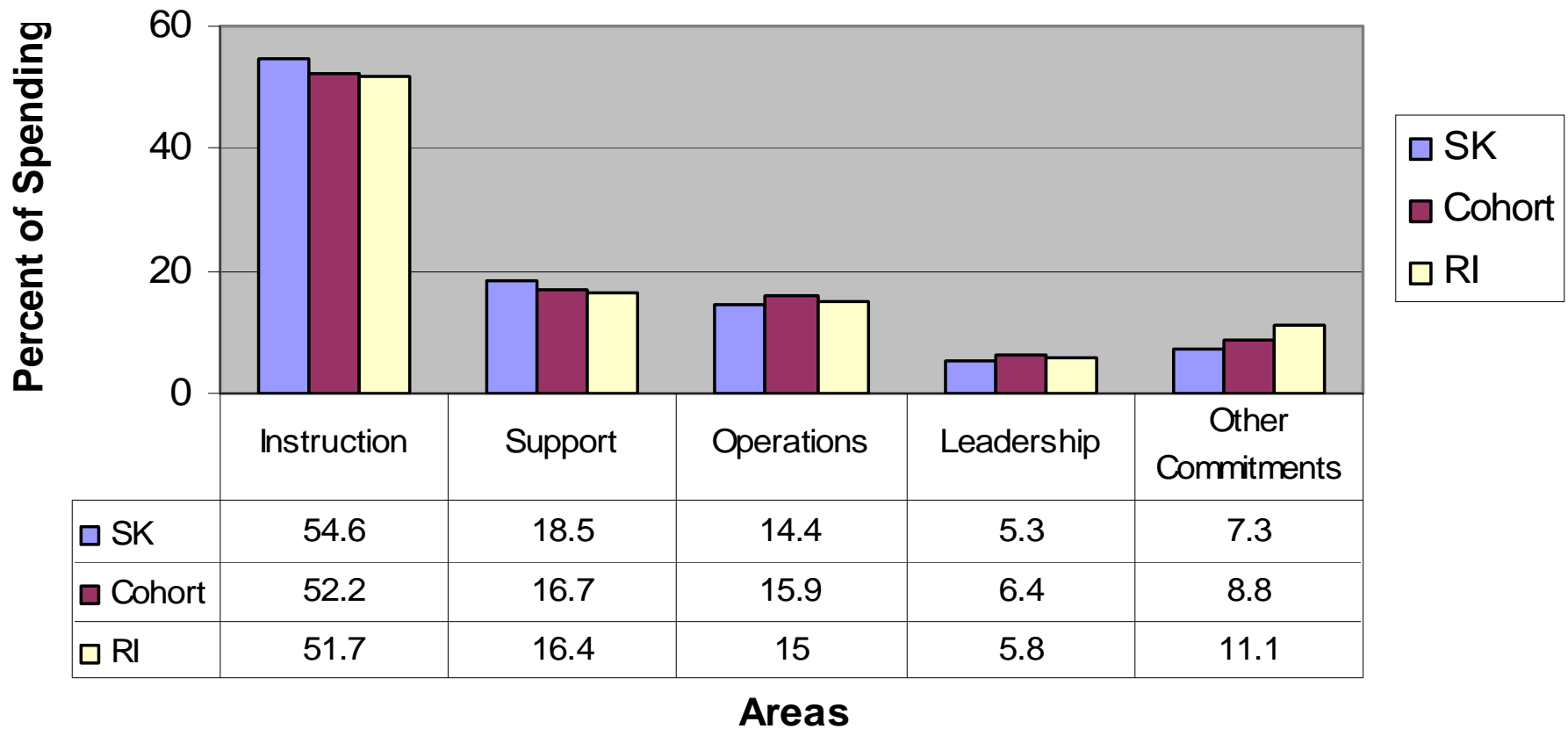


State Aid Trend

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	\$10,548,698	17.62%
2010	\$9,742,699	16.34%
2011	\$9,450,418	15.83%

How do we spend our budget?

Spending Distribution by Function



How Do We Spend Our Budget?

