


South Kingstown 2009-2010 School Budget

Budget Workshop #2
February 3, 2009



This Presentation

- Budget Process
- Recap Work Session #1
- Survey Results
- Staffing
- Hypothetical Scenarios
- Next Steps

Budget Schedule

Date	Meeting	Activity
January 13	Regular School Committee Meeting	Budget Delivered To SC
January 20	Budget Workshop	Budget Presentation
January 21	Joint Town Council/School Committee	Capital Budget Review
January 27	Regular School Committee Meeting	Agenda Item
February 3	Budget Workshop	Budget Presentation
February 10	Regular School Committee Meeting	Budget Adoption
February 17	School Department Budget due to Town Manager	Budget Delivered
March 11	Town Council Budget Session	Review School Budget
April 6 and 7	Public Budget Hearings	Public Comment

Current Year Status

- “Lottery Aid” eliminated (\$65,913)
- Article 31 payment eliminated (\$159,933)
- Total Reduction (\$225,846)
- Statement shows capacity to accommodate reduction with frozen accounts
- Teacher Retirement “wash” of \$1,245,858
 - Impact on future years?

Budget Survey

- Complete results available at skschools.net
- 571 Responses as of 1/30
- 480 are parents
- 97 are employees
- 32 community members (not parents)
- 3 none of the above
- Some in two categories

Most Important Categories

- Core Instruction
- Textbooks and Supplies
- Class Size
- Technology
- Similar Across Groups

Selected Quotes

- We need to continue providing excellence in core classes, athletics, music and the arts. We can not sacrifice a part of the whole child-to-adult education process
- Continue to use the community for resources, ideas and solutions. Think out of the box for new creative solutions.

Selected Quotes (continued)

- I believe the value of interscholastic sports and the arts add extreme value
- This isn't Oz. The age has gone when we have a perfect budget
- A safe environment is required for effective learning to take place

Selected Quotes (continued)

- “Supervision” at the high school is minimal as it is
- Make cuts from the top down, there is no need (I do not believe) for three vice principals at the high school or an assistant principal at an elementary school

Selected Quotes (continued)

- DO NOT MAKE CUTS IN SPECIAL EDUCATION
- streamline special education - define expectations for teachers
- Closing one school only to open another makes no sense! STOP using our children as pawns
- Eliminate bus monitors

Selected Quotes (continued)

- opportunities for consolidation and merger with neighboring communities should be vigorously pursued
- I question recent the recent teacher contract in the face of hard economic times
- My thoughts and prayers are with you all during this difficult decision you all need to make

Revenue Assumptions

- State Aid at 2009 level (\$10,388,765)
 - Excludes lottery proceeds (withdrawn in supplemental)
 - Excludes Article 31 funds (withdrawn in supplemental)
- PTA increases by 2% to \$48,868,127
 - Not a certainty, a goal
- Medicaid and other revenue level
- Total revenue increases 1.26% (\$752,866)

With No Local Increase

- State Aid at 2009 level (\$10,388,765)
 - Excludes lottery proceeds (withdrawn in supplemental)
 - Excludes Article 31 funds (withdrawn in supplemental)
- PTA frozen at \$47,909,928
- Medicaid and other revenue level
- Total revenue decreases 0.3% (\$205,333)

Historic State Aid

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	\$10,388,785	16.95%
2010	\$ 10,388,785	?

Undesignated Fund Option

- \$499,477 available under “one-third rule”
- \$374,600 recommended utilization
 - No unexpended balance in current year
 - Matching utilization reserved for 2010-11
- If maximum amount used in 2009-2010
 - \$332,984 available in 2010-2011
 - \$166,493 to “make up” elsewhere

Health Care

- Changeover to cost plus with town
 - Working rates leveled in 08-09 with plan to build reserve account
- Poor experience the first few months
 - Trend or aberration?
- Working Rates Available March 1

Health Care Trending FY 2009

Month	Claims Pd.
Jul-08	233,277
Aug-08	543,572
Sep-08	517,147
Oct-08	532,331
Nov-08	391,383
Dec-08	429,296

What it Means

- If rates go up 14%, we can reduce the budget by \$601,721
- If rates go up 10%, we can reduce the budget by \$841,985
- If rates go up 7%, we can reduce the budget by \$1,022,182

Scale of Reductions

- \$1 million equates to approximately 13 certified positions
 - High School course structure
 - Support personnel
 - Administrators
 - Unified Arts
- Student Programs (music, athletics)
- Supply, textbook, and technology purchasing
- Professional Development

Staffing Trend

Description	2002-03 actual	2009-10 budget	Number reduced	Percent reduced
total administrators	23.0	21.5	1.5	7%
total certified	385.3	363.3	22.0	6%
total non-certified	212.4	199.7	12.7	6%
Total all FTE's	620.6	584.5	36.2	6%

Where Is This Budget At Risk?

- State Aid
 - Projected level – 10% is one million \$
- Property tax Appropriation
 - Goal of a 2% increase - level is one million \$
- Health care
 - Up to \$1 million potentially available

Federal Stimulus

- Proposed
- Construction next year - \$203,200
- IDEA next year - \$517,800
- IDEA in 2010-2011 - \$596,200
- Is this a State Aid offset?
- Creates a structural deficit

Mandate/Consolidation Relief?

- Will it happen?
- Will we take advantage?
- Bus monitors = \$270,135
- Retirement Changes?
- Statewide OOD Transportation?
 - We spend \$217,000 to transport 7 students

In the Face of Large Scale Reductions - Could We Reorganize to Save Programs?

- One Scenario – far from ideal
 - Return sixth grade to elementary
 - Create one grade 7-8 middle school
- Could save approximately \$630,000
 - Mostly in support and unified arts positions
 - Grade 6 would not have middle school type program in unified arts

If We Reorganize...

- What Questions arise?
 - Sixth grade as integrated or separate school?
 - If separate school, instructional organization?
 - If integrated – redistricting?
 - How to utilize facilities (space, transportation, bond reimbursements, tenants)?
 - At what point is it worth the pain?

Where are the Savings?

- Eight Certified Positions
 - 1 Administrator
 - 3.5 Support teachers
 - 3.5 Unified Arts teachers
- Five Non-Certified Positions
 - 3 non-certified positions
 - 2 custodial positions
- These could vary on program decisions

What else is not mandated?

- Combining 2 elementary schools
- Half-day kindergarten
- Sending back grade 6 (w/ half-day K)

West Kingston and Wakefield

GRADE	WKES	WES	TOTAL	SECTs	SIZE	NOW	SAVE
K	44	48	92	5	18.4	5.00	0.00
1	51	49	100	5	20.0	5.75	0.75
2	43	53	96	4	24.0	4.75	0.75
3	51	60	111	5	22.2	6.00	1.00
4	45	58	103	5	20.6	4.75	-0.25
5	52	59	111	5	22.2	4.75	-0.25
TOTAL	286	327	613	29	21.1	31.00	2.00

West Kingston and Matunuck

GRADE	WKES	MES	TOTAL	SECTs	SIZE	NOW	SAVE
K	44	42	86	4	21.5	5.00	1.00
1	51	45	96	4	24.0	5.50	1.50
2	43	51	94	4	23.5	5.50	1.50
3	51	64	115	5	23.0	6.00	1.00
4	45	59	104	5	20.8	5.50	0.50
5	52	55	107	5	21.4	5.50	0.50
TOTAL	286	316	602	27	22.3	33.00	6.00

WKES and MES Savings

Category	Number	Each	Total
Teachers	6.00	60,000	360,000
Assistants	1.00	25,000	25,000
Total			385,000

Half-Day Kindergarten

Category	Number	Each	Total
Teachers	5	60,000	300,000
Assistants	5	25,000	125,000
Bussing			-115,000
Total			310,000

Sending Back Grade 6 (w/ ½ day K)

Administrator	1	100,000	100,000
Itinerants	1.5	60,000	90,000
Clerk	1	25,000	25,000
Custodians	2	25,000	50,000
Busses	2	-70,000	-140,000
Utilities			20,000
TOTAL			145,000

What's on (and off) the Table?

Middle School Consolidation	630,000
Elementary Combination (max)	385,000
Full Day Kindergarten	310,000
Grade 6 to elementary	145,000
Total	1,470,000

If...

- Town increase of 2% and/or health care savings totaling \$958,199
- The Federal Stimulus levels state aid at \$10.39 million
- We cut \$653,428
- ...the budget balances

Reaching the Scenario

Special Education Tuition	75,000
Contract Services	30,000
Two (2) High School teachers	120,000
Athletic Trainer	35,000
Middle School UA Teacher*	60,000
Middle School Special Needs Teacher*	60,000
Two (2) Middle School TA's*	50,000
PDES Grade 4/5 split	30,000
Elementary Reading Position	60,000
Matunuck Special Needs Position	60,000
<u>Miscellaneous Reductions</u>	<u>73,428</u>
TOTAL REDUCTIONS	653,428

By Avoiding Consolidation...

- Will the 2011 budget be any better?
- \$460k in available savings
- Able to plan during the fall
 - Schedules
 - Facility utilization and upgrades
 - Program design