

Budget Work Session Conversation 2011-12

January 31, 2011

South Kingstown Schools

2011-12 Budget Where are we today?

- ◆ Revenue Assumption from State -5% off of funding formula (-811,030)
- ◆ 0% increase in appropriation from the town
- ◆ Health Ins costs projected to increase 4% (-697,995)
- ◆ 3% + P-Accounts (reduced by 10% last year)
- ◆ Transportation costs +\$108,440 (currently out to bid)
- ◆ Utilities + 5% (\$40,158)
- ◆ Pension + 2% (\$512,437)
- ◆ All 3 CBA expiring Aug 2011 (after Budget process complete)
- ◆ Current status of budget is -1.6M

Where are we today...

Discussion continued

◆ Updates:

- ESCO Review and impact on budget (John Ritchotte)
- EDU-JOBS and the impact on budget (John Ritchotte)
- RIDE Notification

FY2011 Reductions Impact Statements

Year	Reduction	Impact
2011	Tuition out of District; Charter Schools	Less flexibility in tuitions for unexpected arrivals
2011	Tech/Maint	Less technology (no/few upgrades to elementary computer labs or software) Maintenance Repairs on hold; less maintenance to buildings
2011	Reduction Teachers	Larger class sizes; fewer offerings;
2011	Reduction TAs/Clerks	Less opportunity for small group instruction; more demand on the time of the principal, teachers and parent volunteers
2011	Reduction of Custodians	Less maintenance to buildings
2011	Professional Development Reduction	Less opportunities for teachers and principals to learn innovative "best practice" instruction in order to raise student achievement and decrease equity gaps
2011	P Accounts	Less textbooks, paper and school supplies in each building
2011	HS Sports Invitational	Eliminated

FY2010 Reductions Impact Statements

Year	Reduction	Impact
2010	Clerical/TA	Less opportunity for small group instruction; more demand on the time of the principal, teachers and parent volunteers
2010	Teacher Reductions	Larger class sizes; fewer offerings
2010	Maintenance	Maintenance Repairs on hold which means less maintenance to buildings
2010	Special Education tuition; contract services	Less flexibility in tuitions for unexpected arrivals
2010	Athletic Trainer	Less impact at athletic functions because of personnel cut; we contract for limited services
2010	Middle School Re-Configuration	Change in structure and schedules for all MS programs
2010	Computer Software	Less technology access and integration

Questions Raised by S/C on 1-25-11

- ◆ We have budgeted for 0% salary increase and 20% Co-Pay for all 3 CBA's. What if we are unsuccessful in our negotiations to that end?

- ◆ While we have reduced staffing at rates equal to or in excess of enrollment decline, why haven't those staffing needs been similarly reduced in the areas of school nurse teacher and supports to students?

What are Current Labor Budget Projections

- ◆ Current budget shortfall is -1.6M
- ◆ Considerations already included for 0% salary increase to staff and increasing Co-Pay from actual 3-6% (an average of 5%) to 20%
- ◆ Without labor salary and Co-Pay budget projections (noted above), the shortfall would be -2.55M

What is the projected “labor costs” in Salary and Healthcare?

- ◆ \$335,900 for every 1% on all salaries
- ◆ 2010-11 average salary increase for teachers was 3.15% (approx \$1M)
- ◆ Going from existing Co-Pay to 20% is worth \$950K

Scenarios Requested by School Committee

	CBA	Town	Programs/ Structures	Total
Scenario#1	-0-	0%	-2.55M	-2.55M
Scenario#2	-950K	0%	-1.6M	-2.55M
Scenario#3	-950K	1 % (479,909)	-1.12M	-2.55M
Scenario#4	-950K	2% (959,818)	-640,184	-2.55M
Scenario#5	-950K	3.4% (1.6M)	-0-	-2.55M