



South Kingstown Schools

Budget Review
Town Council Meeting
March 15, 2011
Reviewed with S/C March 8, 2011



Original Expenditure Assumptions

- Health insurance costs projected to increase \$697,995; ***however, based on experience through 1-31-11, reduced by \$300K***
- 3% + P-Accounts (reduced by 10% last year)
- Transportation projecting +\$108,440; ***however, bid awarded reduced by \$150K***
- Utilities + 5% (\$40,158)
- Pension + 2% (\$512,437)
- NEASK CBA expires August, 2011; remaining 2 CBAs expire June, 2011 (after budget process complete)
- Adjustments in rates for outside tuitions (special education up 5%, Chariho & charter schools by funding formula per pupil)

Revenue Assumptions

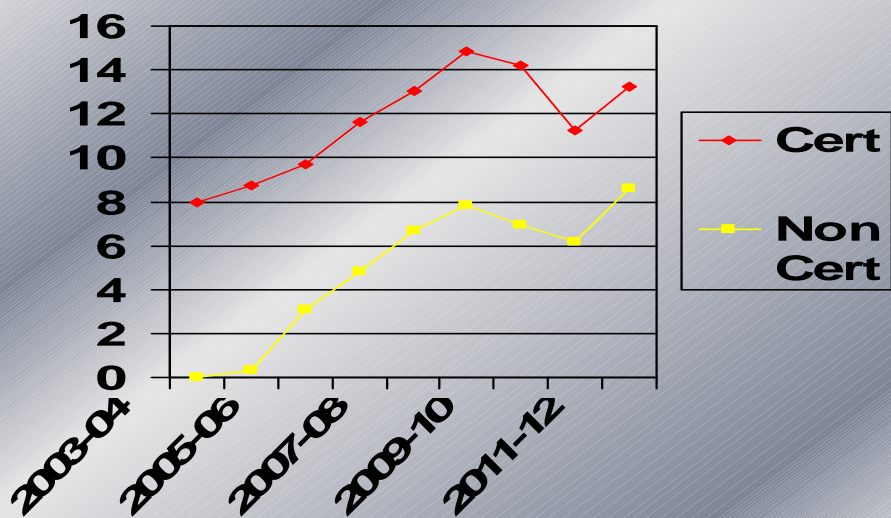
- State Aid (-5% off of funding formula)
- Local revenues (0.64% increase in town transfer to schools)

Pension Rate

- Certified
 - (was 11.25% as a result of pension reform)
 - Rates have increased to 13.23% (additional expenditure of \$371K)
- Non-Certified
 - (was 6.20%)
 - Rates have increased to 8.59% (additional expenditure of approximately \$141K)

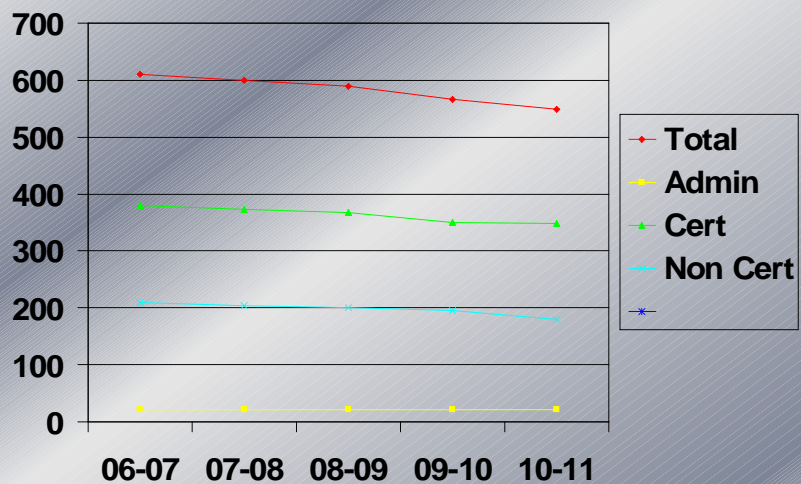
Pension Trend

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	11.25%	6.20%
2011-2012	13.23%	8.59%



District FTEs

	06-07	07-08	08-09	09-10	10-11	Net Change 2007-11	Projected
Admin	21.5	21.5	21.5	20.5	21.0	-0.5	20.0
Cert	380.1	373.3	366.8	350.8	347.40	-32.7	344.4
Non-cert	208.5	204.3	201.3	195.8	180.2	-28.3	172.2
Total	610.1	599.1	589.6	567.1	548.6	-61.5	536.6



Federal Grants Current Year 2010-11

■ Title I (Disadv)	\$ 307,718
■ Title II (Teacher Qual)	\$ 205,218
■ Title IV (Safe & Drug Free)	\$ 7,336
■ IDEA (Special Education)	\$1,106,041
■ IDEA Pre-School	\$ 24,792
■ ARRA Title I	\$ 40,000
■ ARRA IDEA	\$ 459,525
■ ARRA Pre-School	\$ 15,736

Federal Grants 2011-2012

- Total projected unknown
- ARRA funds disappear entirely

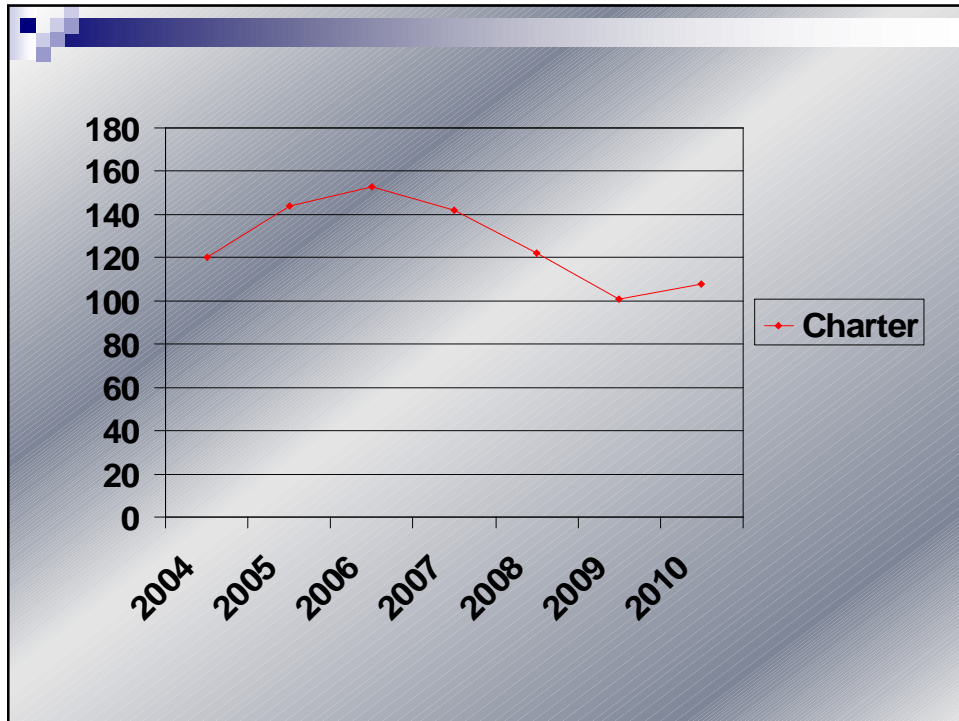
Titles I, II, IV, IDEA and PS 2011

Salary	\$679,125
Benefits	\$349,487
Purchased Services	\$455,903
Supplies/Equip	\$ 50,566
Capital	\$ 67,779

Charter School Enrollments

DATE	TOTAL
2004	120
2005	144
2006	153
2007	142
2008	122
2009	101
2010	108*

*Includes the Greene School which opened in Fall 2010 (5 students)



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	\$9,514,430	15.89%
2010	\$9,299,192	15.60%
2011	\$9,182,426	15.66%
2012	\$8,444,527*	14.18%

*\$8,069,527 state aid in funding formula (as of 12-16-10)& \$375,000 anticipated group home aid

**8,391,093 in FY2012 Governor Recommended Education Aid as of 3-9-11

Undesignated Funds

ITEM	AMOUNT	BALANCE
Undesignated Funds 6-30-09		\$1,937,290
Surplus 9/10	895,406	
Anticipated undesignated 6-10 Applied to 10-11 Operations	(484,322)	
Change in 09-10 prepaid	1,999	
Undesignated 6-10		\$2,350,372
Proposed apply to 11-12 Operations	(775,623)	
Anticipated undesignated 6-11		\$1,574,749

Superintendent's Budget Reductions

TA Reduction at Hazard	(16,000)
Eliminate School Nurse Teacher Floater Position	(70,000)
Mentor Program Supplies Reduction	(10,000)
ESY Account	(20,000)
1 FTE Staff Itinerant Teacher	(70,000)
1 FTE Course Consolidation Teacher	(70,000)
8 FTE TA/Clerks	(240,000)
Replacement Administrator Savings	(58,000)
Transportation Savings (new bid)	(150,000)
Add back unemployment compensation	(60,000)
Total Reduction	(644K)

Budget Process

- Superintendent's Budget
 - Was (as presented) \$59,567,477
- School Committee Budget
 - \$58,898,306
- School Committee Updated Budget
 - \$58,434,545

Other considerations

- Federal ARRA (grant) funds expire FY2012
- Federal SFSF (used currently as a supplement to state aid) expires FY2012—Governor determines whether that amount will be considered in the base of our state aid or whether it is eliminated.
 - Update as of 3-8-11 restored in Governor Recommended Budget
- Group Home Aid of \$375K not in funding formula and not guaranteed.
 - Update as of 3-8-11 Group Home Aid included in Governor Recommended Budget

If Additional Reductions were to be considered (beyond 640K) in priority order (1st item would be 1st cut priority)

- P-Account reduction (21,600)
- Eliminate Intramurals 5-12 (30,200)
- Case load increases for specialists (140,000)
- Eliminate Grade 4 & 5 Instrumental and Chorus (approx. 60K)
- Maintenance Truck (30K)
- Add'l HS Course Consolidation (70K)
- Student Assistance Counselors (50K)
- MS Athletics (60K)
- Technology Computer Labs (70K)
- Guidance Counselor (70K)
- School Nurse Teachers Sharing Buildings (70K)
- Librarian Reduction (70K)
- Total (741,800) without unemployment consideration

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