

Budget Work Session Conversation 2011-12

January 25, 2011

South Kingstown Schools

Conversation organized around essential questions....

- Where were we last year?
- How are we currently organized to support and accelerate learning opportunities for our students?
- Where are we today?
- What conditions would allow school structures and programs to remain the same?
 - Under what conditions would we roll the current program forward?
- How do we balance within revenue projections?
 - What opportunities/program efficiencies are available to reallocate resources?

2010-11 Budget Outcomes Where were we?

- PHASE 1 (Reductions Early Dec 2009)
 - Prior to presentation to school committee
 - Total Reductions -498,865
- PHASE 2
 - Superintendent's Budget Was (as presented)
\$59,800,926
 - School Committee Budget (as recommended & final budget)
\$58,647,873
 - Necessitating additional 1.2 million dollar decrease in expenditures
- PHASE 3
 - Governor's Supplemental Budget
 - Freezing of accounts in amount of 95K

How are we currently organized to support and accelerate learning opportunities for our students?

- Budget Neutral Planning
- Operational vs. Policy
- Conversations to Restructure:
 - Begin by eliminating B Level courses at SKHS in grade 9 and adding Grade 9 Science and Social Studies Honors Courses
 - Restructure Leadership team to advance the concepts of RTI and Reading Workshop
 - Increase guidance services at Broad Rock by consolidating services in another area
 - Conversation and planning to occur within grade 6 regarding Sci/SS minutes of instruction
 - Annual staff efficiencies due to enrollment decline

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

Budget Conversation Questions...

- What conditions would allow school structures and programs to remain the same?
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- How do we balance within revenue projections?
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