

Budget Work Session  
Conversation  
2011-12  
February 8, 2011  
South Kingstown Schools

2011-12 Budget

Where are we today?

REVIEW

- 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

## Questions from S/C and Community

- Updates:
  - Question on the Fund Balance
    - Kristen Stringfellow & John Ritchotte
  - Question on the value of Math Coaches
    - Mary Kelley & Kristen Stringfellow
  - Question on changes at the high school
    - Mary Kelley
  - Question on NESDEC Report Status
    - Kristen Stringfellow

## Undesignated Funds as Proposed

ITEM	AMOUNT	BALANCE
Undesignated 6-30-09		\$1,937,290
Surplus 9/10	895,406	
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 (25%)	(587,593)	
Anticipated undesignated 6-11		1,762,799

## Undesignated Funds

Scenario presented by S/C on 1-31-11

ITEM	AMOUNT	BALANCE
Undesignated 6-30-09		\$1,937,290
Surplus 9/10	895,406	
Applied to 10-11 Operations	(484,322)	
Change in 09-10 prepaid	1,999	
Undesignated 6-10		2,350,372
<b>Apply to 11-12 Operations (40%)</b>	<b>(940,149)</b>	
Anticipated undesignated 6-11		1,410,223

## PROJECTED FUND BALANCE

ITEM	AMOUNT	BALANCE
Projected Bal 6/2011		2,350,372
Prop 2012 Op @40%	(940,149)	
Projected Bal 6/2012		1,410,223
To 2013 Op @25%	(352,556)	
Projected Bal 6/2013		1,057,667
To 2014 Op @25%	(264,417)	
Projected Bal 6/2014		793,250

## IMPACT OF 40% APPLICATION OF FUND BALANCE

Projected 1.6% Incr. to FY 13 budget	\$(953,080)
Structural diff. from 40% App Assumes \$352,556 from fund balance (25%) applied	\$(587,625)
2 <sup>nd</sup> Scheduled FF Reduction *assumes formula applied as enacted	\$(315,000)
<b>Projected Shortfall FY 2013</b> *assumes 0% salary incr. (2 <sup>nd</sup> yr)	<b>\$(1,855,705)</b>

## Value of Math Coaches

- Revised Math Curriculum in 2004-05
- Teachers struggling with Math Content area instruction largely due to lack of training in teacher preparatory programs
- Students experienced great inconsistency in math instruction (amount of time, amount and type of content and instruction)
- Math is a “gatekeeper”
- Students who are not proficient will have education and career paths closed to them (including HS diploma)
- September 2005 hired 1<sup>st</sup> Math Coach
- September 2005 66% of 3<sup>rd</sup> graders proficient on Math NECAP
- Proficiency levels are now over 80% across the elementary level, and we are consistently one of the highest performing districts in math across the state

## Value of Math Coaches

- Math coach positions are filled by the strongest math teachers possible
  - Interview position
  - Strong mathematical ability, advanced coursework/extensive training and excellent oral and written communication skills
  - Our math coaches are:
    - Millken Award, Presidential Award for Excellence in Mathematics Teaching, international presenter, lab classroom teacher, state and local presenter, extensive training in standards-based math instruction, etc.
- Integral to RTI
- Support and track math assessments
- Needed more now than ever with the curriculum change to Common Core and State Assessment change to PARCC
- Language in current Collective Bargaining Agreement
- Superintendent & Assistant Superintendent do not support the elimination of the successful model of Math Coaching

## Grade 5 NECAP Question

- a. Use mathematical language to describe one way that a cylinder and a rectangular prism are **alike** .
- b. Use mathematical language to describe one way that a cylinder and a rectangular prism are **different** . Use the term “base” in your response

## Student Answers:

A. They are both 3-D.

B. The base of a cylinder is a circle and the base of a rectangular prism is a rectangle.

a) The 2 have volume

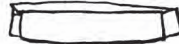
b) The base of the cylinder is circular

The base of the rectangular prism is rectangular

Cylinder



rectangular prism



a cylinder and a rectangular prism are both 3-dimensional.

## Grade 8 NECAP Question

- Each day, Aidan skates laps around an ice rink. The length of each lap Aidan skates is  $\frac{1}{8}$  mile.
  - a. On Saturday, Aidan skated 12 laps. What is the distance, in miles, that Aidan skated?
  - b. On Sunday, Aidan skated  $2\frac{1}{2}$  miles. How many laps did he skate on Sunday? Show your work or explain how you know.
  - c. On Monday and Tuesday, Aidan skated a total of 40 laps around the ice rink. On Tuesday, he skated  $\frac{2}{5}$  of the total distance he skated on both days. How many miles did Aidan skate on Monday? Show your work or explain how you know.

## Grade 8 Response

A)  $\frac{1}{8} \times \frac{12}{1} = \frac{12}{8}$  Aidan skated  
 $\frac{12}{8} = 1\frac{4}{8} = 1\frac{1}{2}$  1 and  $\frac{1}{2}$   
 miles.

Showing my work Aidan skated 20 laps

B) 12 laps =  $1\frac{1}{2}$  miles  $1 + \frac{1}{2} = 2\frac{1}{2} \rightarrow \frac{12}{8}$   
 1 lap =  $\frac{1}{8}$  mile  $\rightarrow \frac{1}{8} \times \frac{8}{1} = 1$  (20)

C) work Aidan skated  
 3 miles on  
 Monday.

$M+T=40$   
 $M=\frac{3}{5}$   $T=\frac{2}{5}$   
 $5 \overline{) 40}$   
 $M=8+8+8$   $T=8+8$   $\frac{5 \cdot 24}{1} \times \frac{1}{8} = \frac{3}{1}$   
 $M=24$   $T=10$

## Grade 11 NECAP Item

- Which expression is equivalent to  $(6x^2 - 9x) - (2x - 3)$ ?
- A.  $(3x - 1)(2x - 3)$
- B.  $(3x + 1)(x - 4)$
- C.  $(4x - 1)(x - 2)$
- D.  $(6x + 1)(x - 3)$

## Grade 11 NECAP Item

- What is the range of the function  $f(x)=x^2+3$  if the domain is  $\{-3,0,3\}$ ?
- A.  $\{3,12\}$
- B.  $\{-6,3,12\}$
- C. all real numbers
- D. all real numbers greater than or equal to 3

## Grade 11 NECAP Item

- Brenda must create a password according to these rules:
- • The password must consist of 2 letters followed by 2 digits.
- • There are a total of 26 letters and 10 digits that she may use.
- • The letters may be repeated.
- • The digits may **not** be repeated.
- How many different passwords are possible?
- A. 4680
- B. 5148
- C. 60,840
- D. 66,924



## Changes at the HS

- ◉ Board of Regents
  - Literacy Requirements
  - Length of School Day Requirements
  - PBGR (Proficiency Based Graduation)
- ◉ Advisory
- ◉ Portfolio and SK101 Support Courses
- ◉ Common Planning Time
- ◉ Literacy and Numeracy Support Classes
- ◉ Portfolio Support Programs
- ◉ Additional coursework and credits
- ◉ Impact of increased cost, less flexibility, higher expectations and more comprehensive requirements

## NESDEC Report March 2010 Statement of the Problem, Findings, Options

- ◉ Near-Term
  - Need to continue strong town-school communication/cooperation regarding school facilities and budget issues
  - School Department needs to continue to fund schedules for maintenance/repair of schools in Capital Purchase Program and the Town needs to continue to include school items in the bonded Capital Improvement Program
  - Schools need to update long-range plan for PK-12 educational program planning and PK-12 facilities and to make efficient use of space
- ◉ Long-Term
  - Address lack of equity in facilities
  - Rehabilitate/replace school spaces which do not support 21<sup>st</sup> Century educational programs
  - Need to consider additional spaces for Preschool and for future High School alternatives

## NESDEC Findings/Options

- For about eight years the school district has been productively moving (from an earlier notion of “site-based management”) toward a more integrated common vision, especially in PK-12 curriculum, instruction and assessment consistent with Rhode Island standards and New England Common Assessment Program testing (NECAP). Math appears to be going well with important support from the Math Coaches and from the East Bay Education Center (EBEC). Similarly, Professional Development in Science appears to be on track with support from both EBEC and from the Dana Center. An emphasis on Literacy continues; a priority this school year has been Reading/Writing. South Kingstown has many different certified providers in this area (regular classroom teacher, Reading teacher, Special Education teacher, Speech-language pathologist, Occupational Therapist for Handwriting, etc.) often with substantial reliance upon basal readers and upon whole-group instruction. There needs to be additional continuity (Reading), more common language/vocabulary between schools, within schools, and within grade levels, avoiding duplication of effort. From the point of view of an individual student who is learning to read, there needs to be one main provider (usually the regular classroom teacher). There also could be an additional helper, yet that second person needs to be in regular communication with the classroom teacher, thereby assuring consistency of approach and monitoring of progress. There may be individual cases which differ, yet for each student the unique approach needs to be clear and consistent when viewed from the perspective of the student or parent, with a “quarterback” who is aware of all providers of a student, and the methodologies being used (see also page 53 top).
- STATUS: We are planning/implementing a more consistent approach to reading and writing through reading/writing workshop

## NESDEC Options Continued...

- Broad Rock 5-6
  - STATUS: Complete Summer 2010
- Assess educational and cost-effectiveness of “split classes”
  - STATUS: Not yet complete---to do
- Valuable space for CCMS and SKHS at Admin and Hazard
  - STATUS: Phase I Complete
    - FCE moved to WKES
    - Conference space available to CCMS
  - Phase II Summer 2011
    - PPS office moving to Admin
    - Space available at Hazard for ALP expansion and Credit Recovery Lab
    - Math Coaches to Peace Dale
- Despite the progress to date, the School Committee may wish to consider a Special Needs audit to look specifically at speech/language, occupational therapy, and the roles and number of teacher assistants.
  - STATUS: Not yet complete---to do

## NESDEC Options Continued...

- Pre-School...A broad goal of “School Readiness for ALL”
  - Study group in Strategic Plan
- High School alternative education
  - Study group in Strategic Plan
- Technical notes for specific facilities & staffing
  - Student load per teacher and class sizes in SKHS were smaller than in many of the high schools have visited
    - STATUS: Complete and On-going
  - SKHS currently has 1 more Asst Principal than many high schools of its size. An approach of a Director (Portsmouth) or a 10-month Dean would be a possibility
    - STATUS not yet complete
  - When the Master Schedule is being built, many districts require permission of Central Office administrator(s) to authorize section sizes below specified numbers (sequential courses can be combined, courses can be offered in alternate years, on-line courses)
    - STATUS: Complete and on-going (VHS to do)

## NESDEC Options Concluded

- As the K-4 elementary enrollment is expected to decline over the next few years, it may be possible to close the smallest school (Wakefield), which could make the building available for other municipal purposes. Wakefield was identified because it is the smallest school (and has no separate gym). There would not be enough student capacity remaining to close one of the larger schools (Peace Dale, Matunuck, or West Kingston). Nor could Grades 7-8 fit into (the smaller) Broad Rock building in attempting to relocate Grades K-8. NESDEC estimates that the annual savings to be realized by closing Wakefield, in round numbers, to be about \$550,000

## Scenarios (REVIEW) 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% (958,199)	640,184	2.55M
Scenario#5	950K	3.4% (1.6M)	-0-	2.55M

## Reductions to 640K

- Anticipated Transportation Savings *Approximately* (150K)
- TA Reduction at Hazard Pre-School 5 days to 4 days (16K)
- Eliminate School Nurse Teacher Floater Position (70K)
- Mentor Program Supplies Reduction (10K)
- ESY Account (20K)
- 1FTE Staff Itinerant Teacher (70K)
- 1FTE Course Consolidation Teacher (70K)
- TA/Clerks (8) 30K each (240K)
- 58K Replacement Administrator Savings
- Add back Unemployment Compensation (approx 60K)

TOTAL 644K

## Additional Reduction Considerations

(beyond 640K)

In Priority Order

(1<sup>st</sup> item would be 1<sup>st</sup> cut priority)

- P-Account reduction (level to last year) (21,600)
- Eliminate Intramurals grades 5-12 (30,200)
- Caseload increases for specialists (70K each...up to 140K)
- Eliminate Grade 4 & 5 Instrumental Music and Chorus (Approx 60K)
- Maintenance Truck (30,000)
- Add'l HS Course Consolidation (1FTE) (70K)
- Student Assistance Counselors (50K)
- MS Athletics (60K)
- Technology Computer Labs (70K)
- Guidance Counselors (70K Each) 1 FTE
- School Nurse Tchr Sharing Buildings (70K Each) 1 FTE
- Librarian reduction (70K Each) 1 FTE
  
- TOTAL 741,800 (without unemployment consideration)