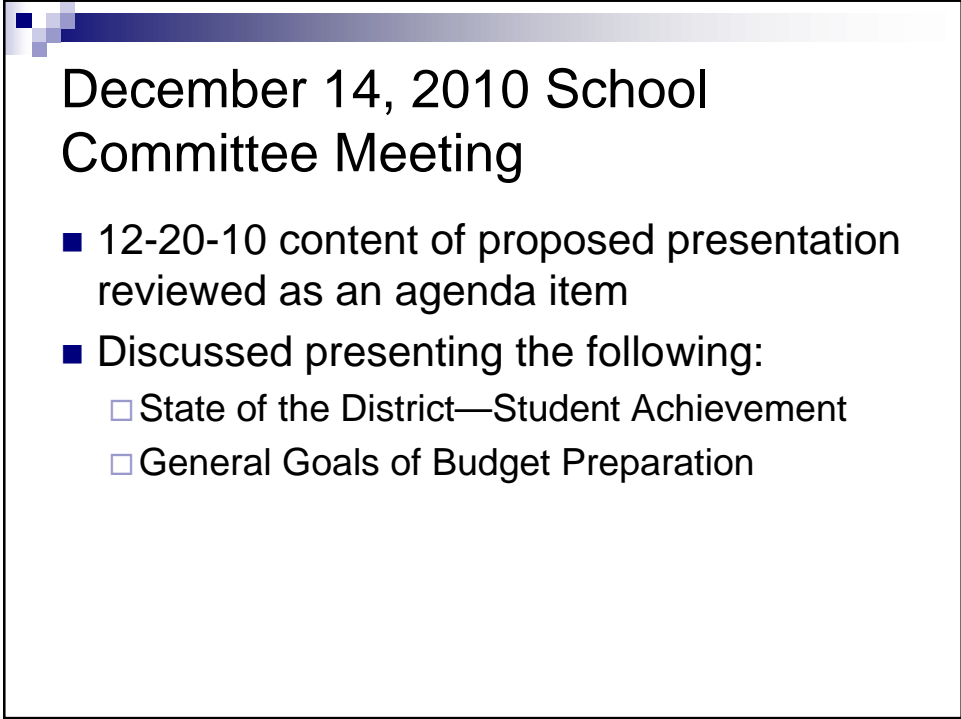




South Kingstown Schools

Town Council and
School Committee
2011-12 Budget Development
December 20, 2010



December 14, 2010 School Committee Meeting

- 12-20-10 content of proposed presentation reviewed as an agenda item
- Discussed presenting the following:
 - State of the District—Student Achievement
 - General Goals of Budget Preparation

State of the District--- Student Achievement

(RIDE #s as reported may not reflect most current information)

Most recent Infoworks data available:

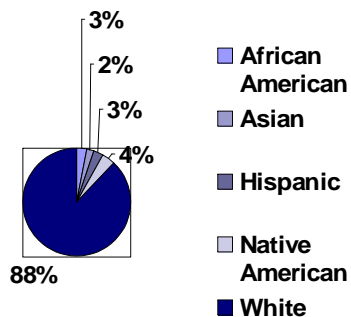
- Demographics
- Taxing and Spending
- Achievement Data
- Performance Classifications
- Disaggregation of Data

District Demographic Indicators

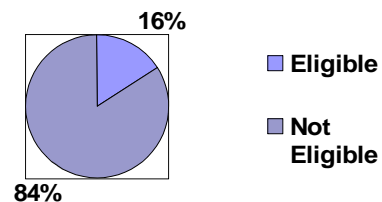
InfoWorks 2010 & InSite

www.ride.ri.gov

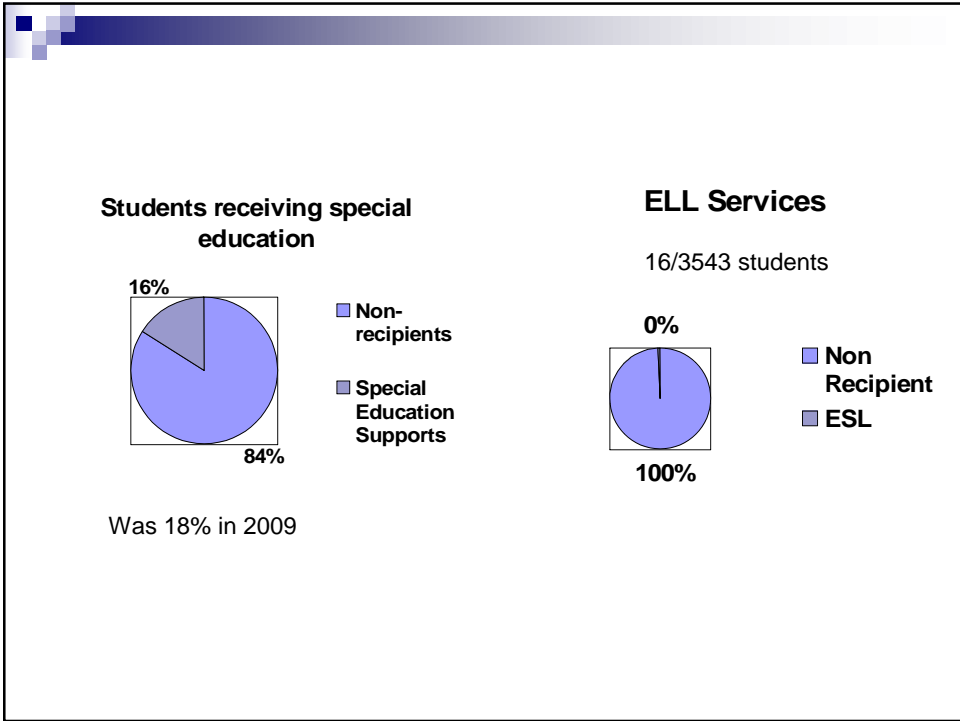
Racial/Ethnic Backgrounds



Eligibility for subsidized lunch programs



Was 13% in 2009



Taxing and Spending in FY2008 InfoWorks

District Property Value (amount of taxable property wealth available to municipality)	\$1,298,836.79
District Tax Rate per Pupil	\$11.97
District Per Pupil Expenditure	\$15,762.76
District Property Tax Capacity	\$170.00
*District Tax Effort	\$72.00
District Median Family Income	\$67,912.00

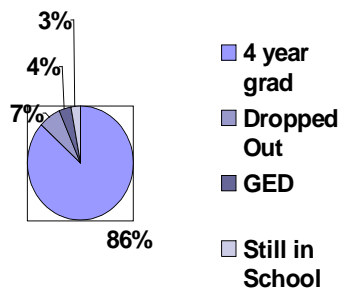
*Defined by RIDE as the extent to which a district is taxed in relation to the rest of the state (property tax divided by statewide average for all municipalities and multiplied by 100)

Compared to Cohorts (FY2008)

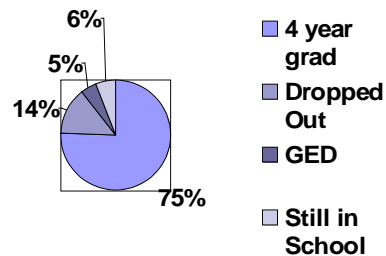
	SK	NK	Port	Linc	Chariho
Prop	<u>1.29M</u>	941.8K	1.23M	668.1K	1.21M
Tax rate	11.97	<u>13.83</u>	10.84	10.97	10.19
PPE	<u>15.7K</u>	13.4K	12.3K	14.6K	14.5K
Tax capacity	170	156	<u>192</u>	128	162
Tax effort	72	78	64	<u>103</u>	72
MFI	67.9K	<u>69.5K</u>	68.6K	61.3K	60.2K

High School Data

SK Graduation Rate



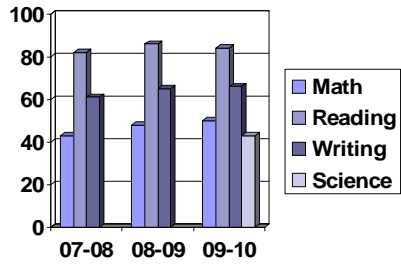
RI Graduation Rate



Was 86% in 2009

86.8% in 2010

Grade 11

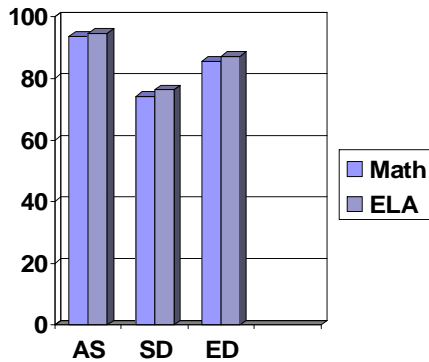


Math SATs 2008		
District	State	Nation
548	489	510
Reading SATs 2008		
District	State	Nation
534	486	496
Writing SATs 2008		
District	State	Nation
534	482	487

AP Exams (2008-09)

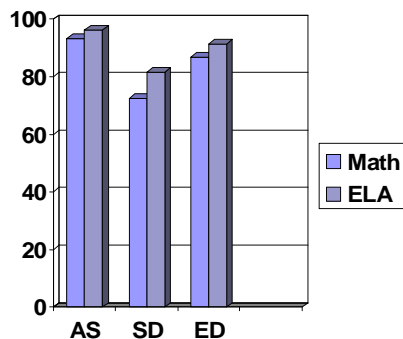
	SK	State of RI
# Exams taken	83	4214
# Students taking Exam	56	2617
#Exams Scored at College Mastery	72	2435
% Scored at college mastery	87%	58%

Learning & Achievement Accountability Indicators Elementary



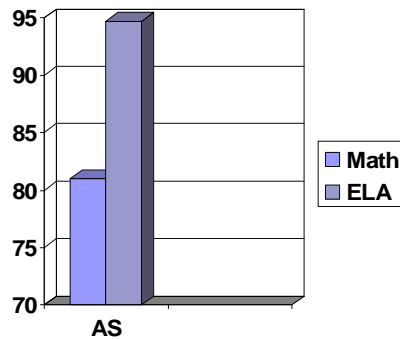
- 2010 Elementary Math Target Score 74.5
- 2008 Elementary ELA Target Score 84.1
- Participation 98.8% (target 95%)
- Attendance rate 95.5% (target 90%)
- Missing data indicates fewer than 45 students in group
- Groups (AS) All Students (SD) Students with Disabilities (ED) Economically Disadvantaged Students
- Met targets in AS (math and ELA), SD (math) & ED (math and ELA)
- Unmet targets in SD (ELA and Math)

Learning & Achievement Accountability Indicators Middle School



- 2010 MS Math Target Score 64.1
- 2010 MS ELA Target Score 78.6
- Participation 99.2% (target 95%)
- Attendance rate 95.5% (target 90%)
- Missing data indicates fewer than 45 students in group
- Groups (AS) All Students (SD) Students with Disabilities (ED) Economically Disadvantaged Students
- Met targets in AS (math and ELA), SD (math) & ED (math and ELA)

Learning & Achievement Accountability Indicators High School



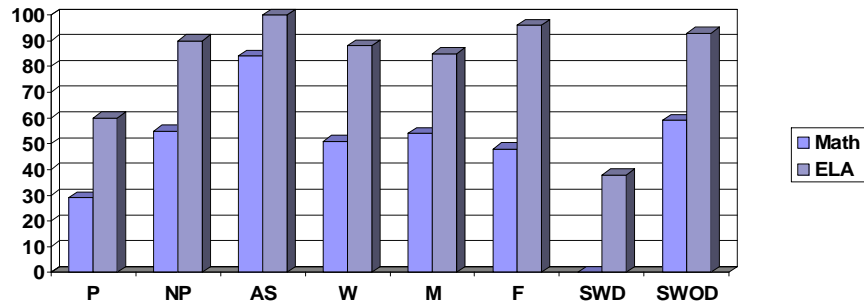
- 2010 HS Math Target Score 63.2
- 2010 HS ELA Target Score 75
- Participation ELA 98.2%
Math 97.4% (target 95%)
- Missing data indicates fewer than 45 students in group
- Groups (AS) All Students Met targets in AS (math and ELA)

Disaggregations Key

*missing data indicates fewer than 10 students tested

- | | |
|-----------------------|--------------------------------------|
| ■ P=Poverty | ■ M=Male |
| ■ NP=Non-Poverty | ■ F=Female |
| ■ AA=African American | ■ SWD=Students with disabilities |
| ■ H=Hispanic | ■ SWOD=Students without disabilities |
| ■ NA=Native American | |
| ■ W=White | |

Disaggregations High School



Equity gaps=15%+/-
 Poverty =26-30% was 42-46%
 Ethnicity=12-33% was 42-44%
 No gender gap
 Disability=55-59% was 57-63%

General Goals of Budget Preparation

- 2012 Budget Parameters
- Expenditure Assumptions
- Revenue Assumptions
- Pension Rate
- District FTEs
- Federal Grants
- Charter Enrollments
- Undesignated Funds
- Pay as you go capital
- Funding Formula
- State Aid Trend

2011-2012 Budget

- Facing a mid-year aid reduction?
- Will the funding formula be funded?
- October statement projects \$222,040 surplus (current year)
- Turnover allowance estimated need for adjustment as there are less staff members eligible to retire
- All open positions continue to be reviewed

Expenditure Assumptions

- Current CBA's in negotiations exp 8-31-2011 (after budget adoption)
- Level staffing, \$300,000 in turnover allowance (formerly 500K)
- Materials allowance last year cut by 10%.....this year projecting to add back 3% off reduced amount
- Insurance/utilities increase by 5% (same as last year)
- Health care increase working rate by 5%
- Adjustments in rates for outside tuitions (Special Education up 5%, Chariho & Charter by funding formula per pupil)
- Capital plan as submitted

Revenue Assumptions

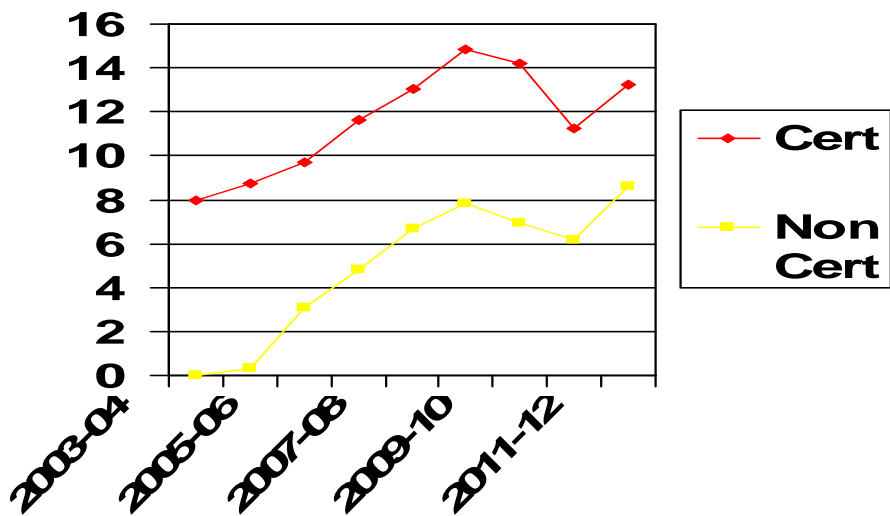
- State Aid (first year of funding formula)
 - As of 12-16-10 RIDE projecting (-318,364)
 - Additionally -5% cut to funding formula
 - **Total (-738K) potential reduction**
- Local revenues
 - Budget assumption has not been determined
- Undesignated funds
 - Estimated 25% of fund balance will be applied as revenue

Pension Rate

- Certified
 - (was 11.25% as a result of pension reform)
 - Rates have increased to 13.23% (additional expenditure of approximately 400-500K)
- Non-Certified
 - (was 6.20%)
 - Rates have increased to 8.59% (additional expenditure of approximately 40K)

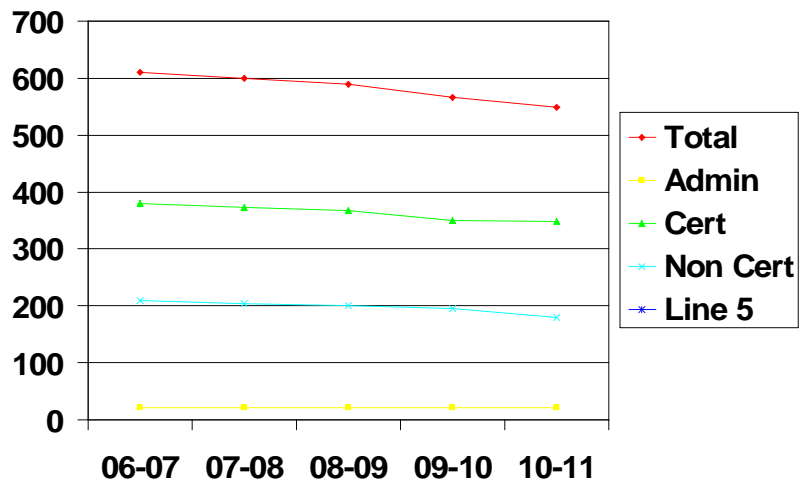
Pension Trend

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

Description	2006-07	2007-08	2008-09	2009-10	2010-2011	Net Change 2007-11
Total Administrators	21.5	21.5	21.5	20.5	21.0	-.5
Total Certified	380.1	373.3	366.8	350.8	347.40	-32.7
Total Non-Certified	208.5	204.3	201.3	195.8	180.2	-28.3
Total FTEs	610.1	599.1	589.6	567.1	548.6	-61.5



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

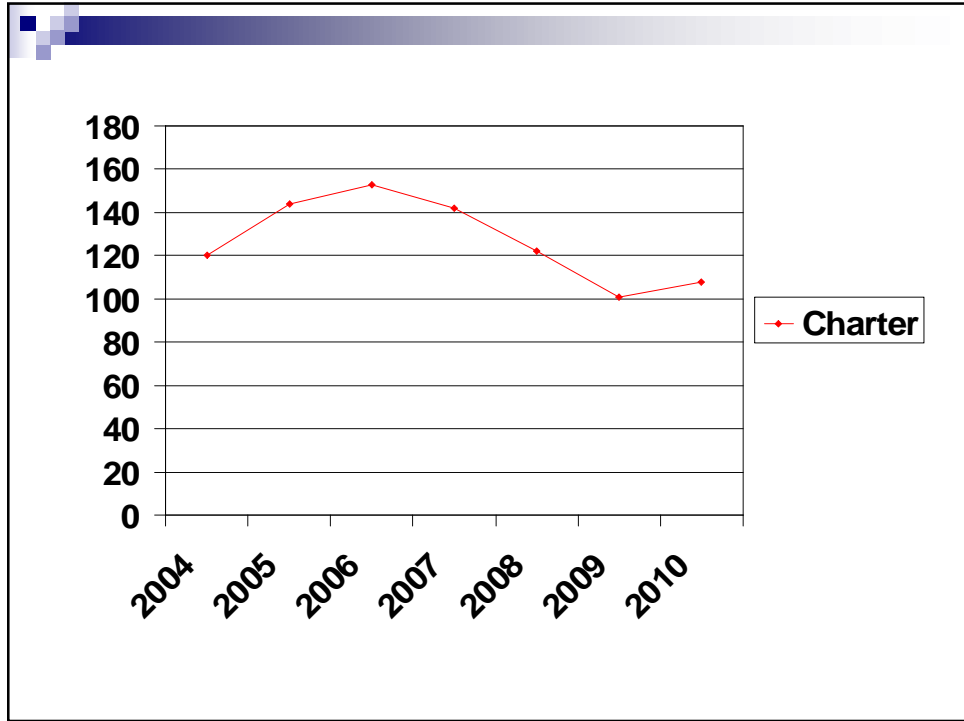
Titles I, II, IV, IDEA and PS 2011

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 Green School which opened in Fall 2010 (5 students)



Undesignated Funds

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
(Anticipated) Apply to 11-12 Operations (25%)	(587,593)	
Anticipated undesignated 6-11		1,762,799

“Pay-as-you-go” Capital

School Fund	2010-2011 Original Plan	2010-2011 Final Budget	2011-2012 Need
Technology	\$200,000	90K	240K
District Projects	\$20,000	10K	30K
TOTAL	\$220,000	100K	270K

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	\$10,548,698	17.62%
2010	\$9,742,699	16.34%
2011	\$9,182,426	15.83%
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