

# South Kingstown Schools



**TOWN COUNCIL AND  
SCHOOL COMMITTEE  
2012-13 BUDGET  
DEVELOPMENT  
DECEMBER 19, 2011**

# School Committee Budget Discussion



- November 15th Introductory School Committee Budget Work Session
- December 6th content of proposed presentation reviewed as an agenda item at a regular School Committee business meeting
- Discussed the following:
  - Enrollment
  - State of the District—Student Achievement
  - General Goals of Budget Preparation

# State of the District Student Achievement

(RIDE numbers as reported may not reflect most current information)



Most recent InfoWorks & UCOA data available:

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

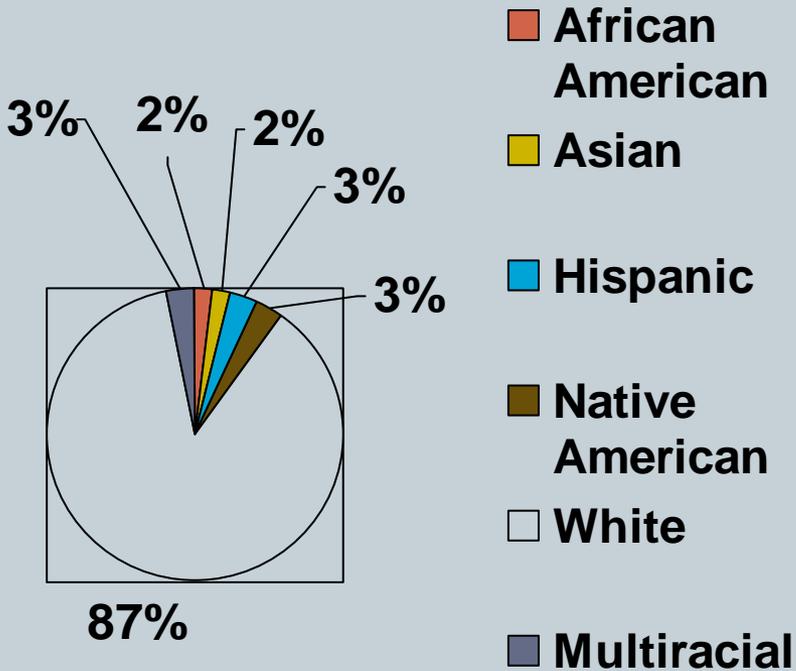
# District Demographic Indicators

InfoWorks 2010-11 & InSite

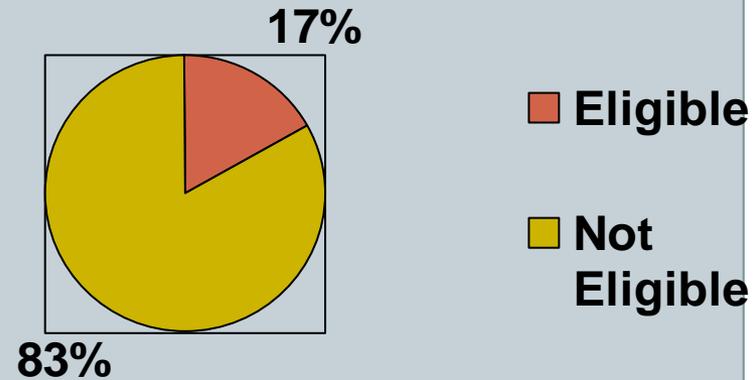
[www.ride.ri.gov](http://www.ride.ri.gov)



## Racial/Ethnic Backgrounds



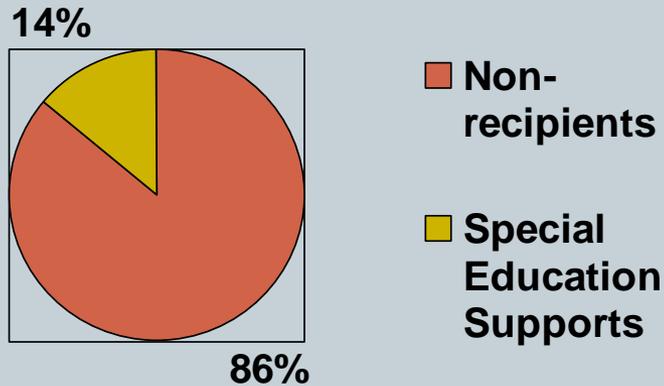
## Eligibility for subsidized lunch programs



Was 13% in 2009  
16% in 2010

# Special Populations

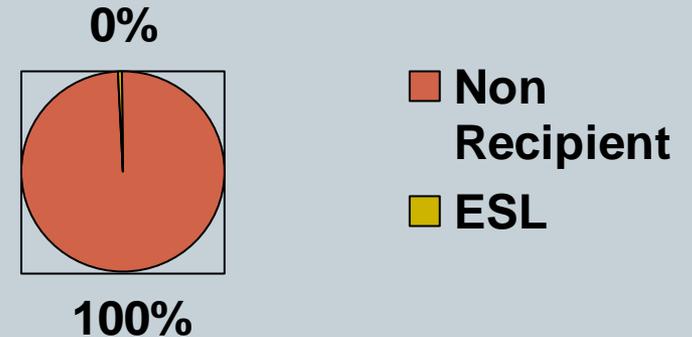
## Students receiving special education



Was 18% in 2009

Was 16% in 2010

## ELL Services



<1% or 14 students in 2011

16 students in 2010

# RIDE Infoworks Data by School



## • Poverty rate by School

- **Matunuck** 14%
- Peace Dale 18%
- Wakefield 18%
- West Kingston 18%
- **Broad Rock** 20%
- Curtis Corner 17%
- **SK High School** 14%

## • Special Education

- Matunuck 14%
- Peace Dale 14%
- **Wakefield** 16%
- West Kingston 12%
- **Broad Rock** 11%
- Curtis Corner 13%
- SK High School 14%

# Cohort Comparison

## Property Wealth and Median Family Income

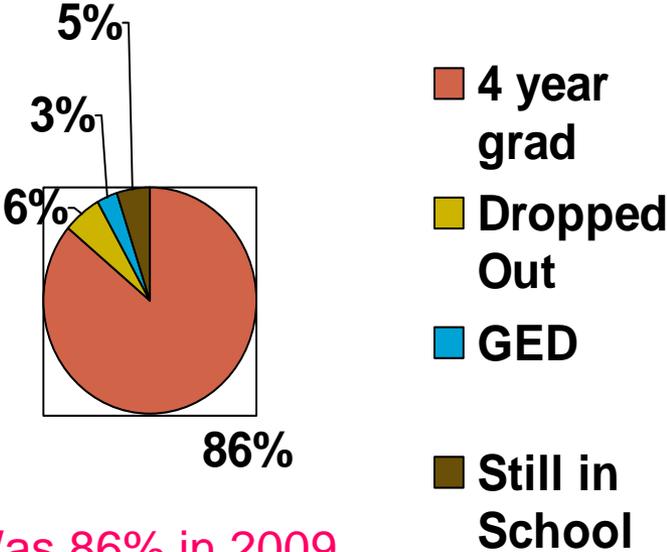


	SK	NK	Port	Linc	CHARIHO
Prop	1.32M	1.01K	<u>1.34M</u>	691.8K	1.29M
MFI	67.9K	<u>69.5K</u>	68.6K	61.3K	60.2K

# High School Data



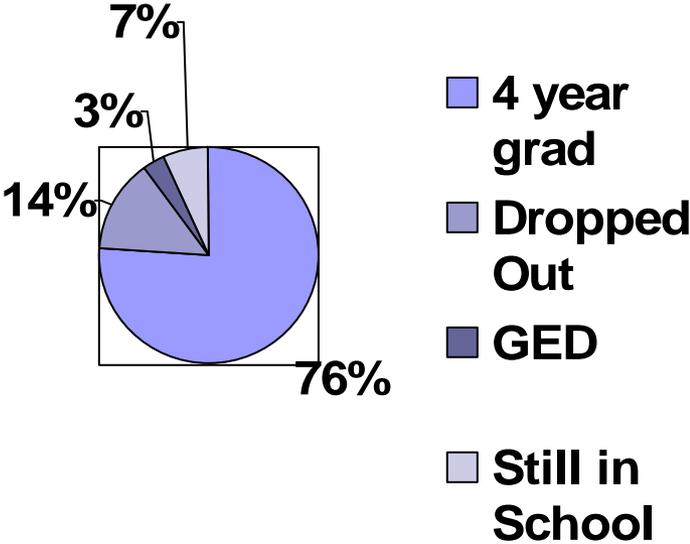
### SK Graduation Rate



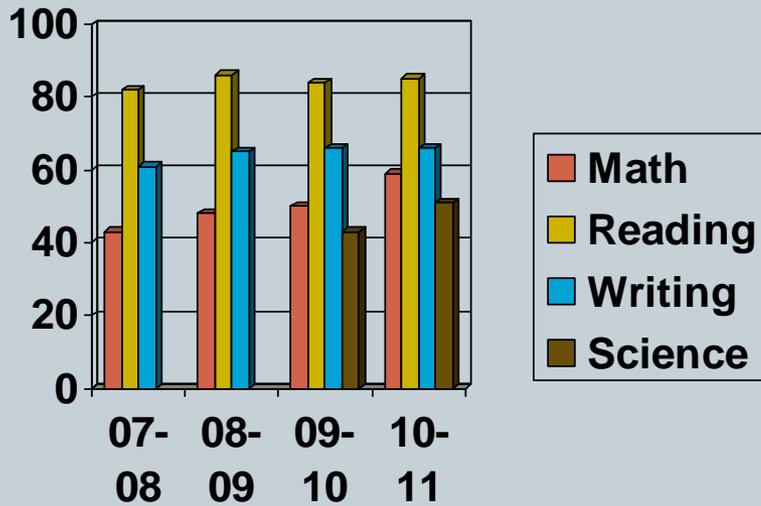
Was 86% in 2009

86.8% in 2010

### RI Graduation Rate



### Grade 11 NECAP



### Math SATs 2010-11

District	State	Nation
542	482	514

### Reading SATs

District	State	Nation
537	482	497

### Writing SATs

District	State	Nation
526	474	489

# AP Exams (2010-11)



	SK	State of RI
# Exams taken	107	4955
# Students taking Exams	67	3102
# Exams Scored at College Mastery	92	2875
% Scored at college mastery	86%	58%

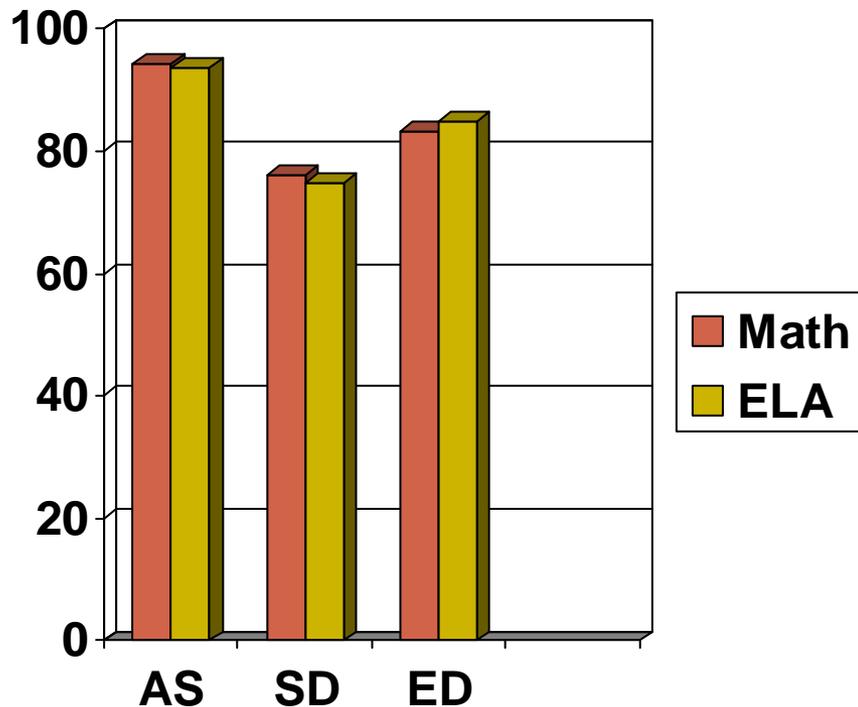
# AP Exams by Cohort



District	Number of Exams Taken	Number of Students Taking Exam
South Kingstown	107	67
North Kingstown	401	218
Portsmouth	282	136
CHARIHO	145	88
Lincoln	165	95

# Learning & Achievement 2011

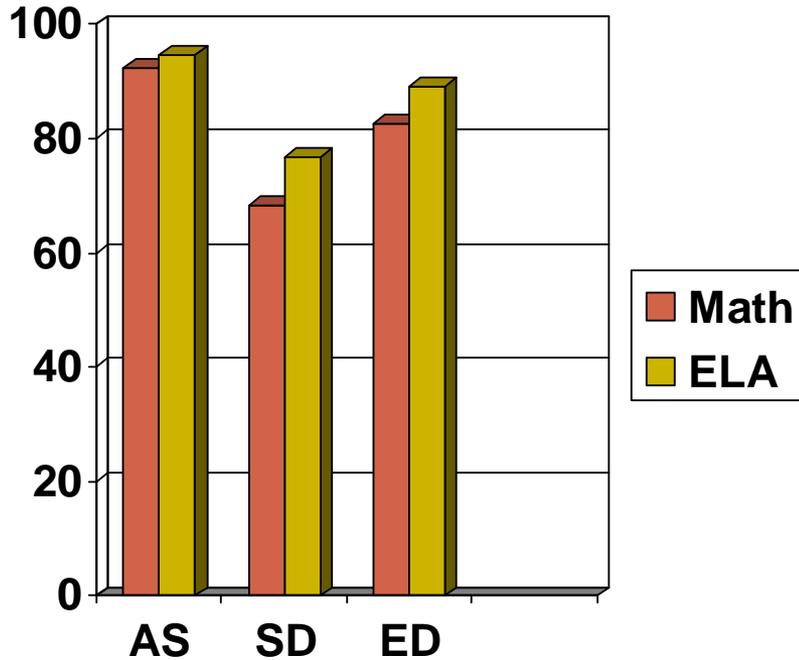
## Accountability Indicators Elementary



- Elementary Math Target Score increased to 80.9 (**Actual Score 94.4-met target**)
- Elementary ELA Target Score increased to 88.1 (**Actual Score 93.8-met target**)
- Participation 100% (target 95%)
- Attendance rate 95.3% (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)-Has not met adequate yearly progress - intervention status Year 1 NCLB**

# Learning & Achievement

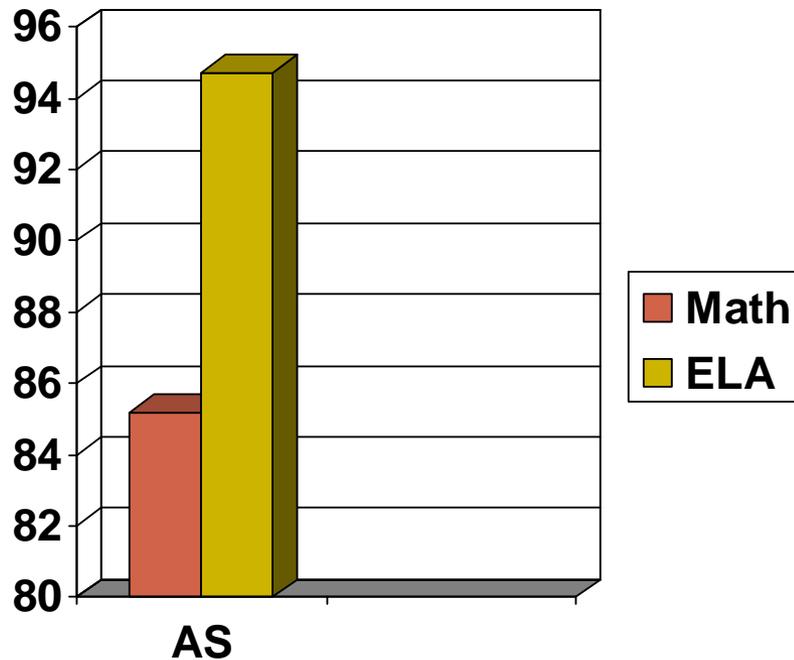
## Accountability Indicators 2011 Middle School



- MS Math Target Score increased to 73.1 (Actual Score 92.5)
- MS ELA Target Score increased to 83.9 (Actual Score 94.7)
- Participation 99.6% (target 95%)
- Attendance rate 95% (target 90%)
- Missing data indicates fewer than 45 students in group
- Groups: (AS) All Students; (SD) Students with Disabilities; (ED) Economically Disadvantaged Students
- Met ALL targets in AS (math and ELA), SD (math and ELA) & ED (math and ELA)

# Learning & Achievement

## Accountability Indicators 2011 High School



- HS Math Target Score increased to 72.4 (Actual Score 85.2)
- HS ELA Target Score increased to 81.2 (Actual Score 94.7)
- Participation ELA 97.4% Math 97.3% (target 95%)
- Missing data indicates fewer than 45 students in group
- Groups: (AS) All Students. Met targets in AS (math and ELA)
- Met target in graduation rate (76.7%) Actual 87%
- Students with Disabilities Participation rate 91.1% (Target 95%) Has not met adequate yearly progress-Intervention Status Year 1

# Disaggregations Key

\*missing data indicates fewer than 10 students tested



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

# General Goals of Budget Preparation



- 2013 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
- UCOA Information

# 2012-2013 Budget



- October statement projects \$534,231 surplus (current year)
- Turnover allowance estimated need for adjustment as there are fewer staff members eligible to retire
- All open positions continue to be reviewed

# Expenditure Assumptions



- **Current CBA terms**
  - **NEASK Wage freeze 3 years----Co-pay Steps 1-3 at 15%  
Steps 4-6 at 17% Steps 7-8 at 18% Steps 9-10 at 20%**  
**Salary increases are “Steps” Only**
  - **SKESP Wage freeze 3 years----Co-Pay 15%**
  - **Council 94 Wage freeze 3 years----Co-Pay 15%**
- **Level staffing, \$250,000 in turnover allowance (formerly 300K) Only 5% of teachers eligible to retire, but may not elect to**
- **Materials allowance increased by 3% but reduced by enrollment**
- **Insurance/utilities increase by 5%**
- **Health care increase working rate by 5%**
- **Adjustments in rates for outside tuitions by 3% (Special Education, Chariho & Charter )**
- **Capital plan as submitted**

# Revenue Assumptions



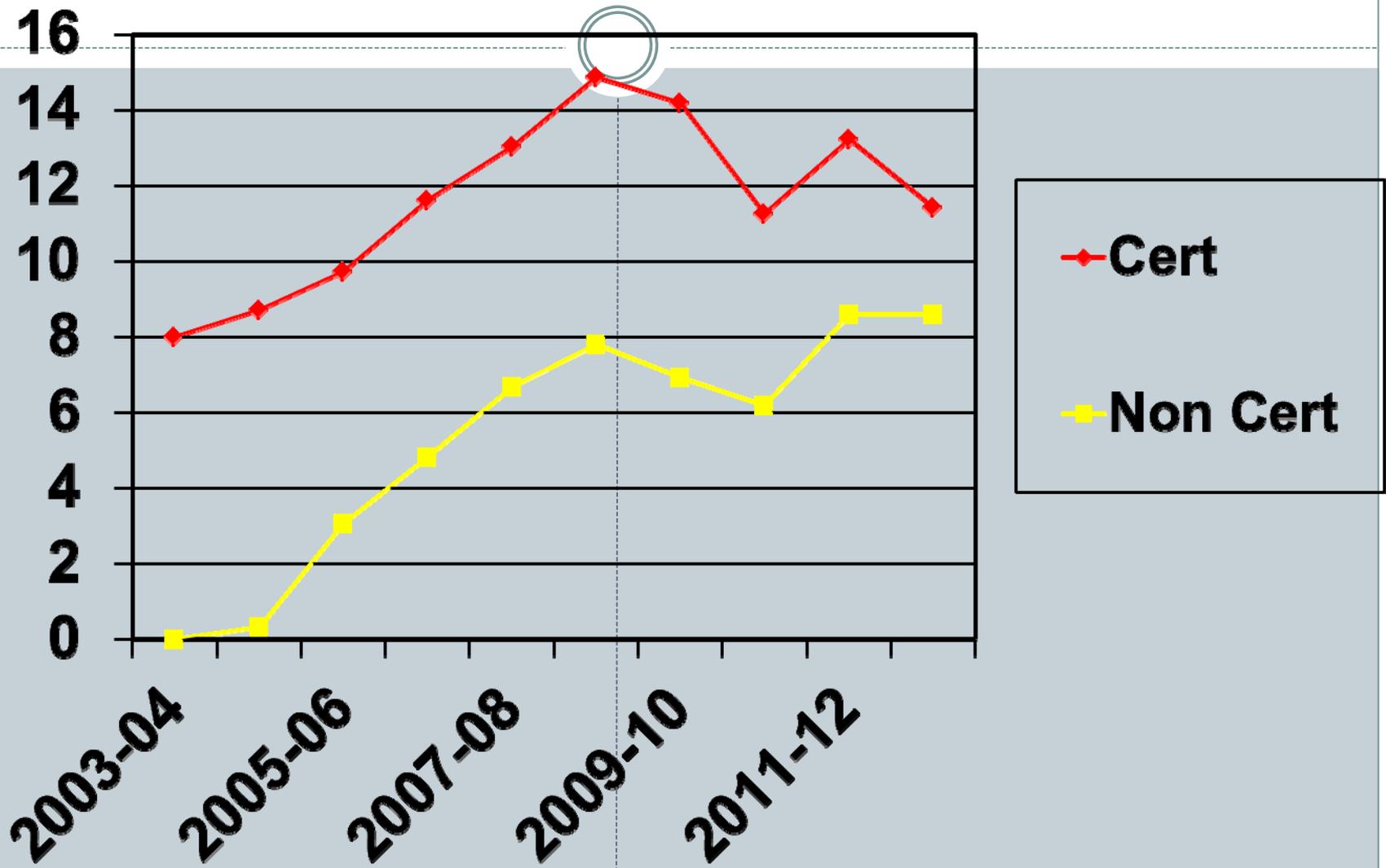
- **State Aid Projections (third year of funding formula)**
  - Reduction in funding formula**
  - Student enrollment decline**
  - Jobs Fund (estimated to be included)**
  - Group Home Aid (estimated to be included)**
- **Local revenues**
  - Budget assumption has not been determined**
- **Undesignated funds**
  - Estimated 25% of fund balance will be applied as revenue**
- **Medicaid reimbursement continues to drop**
  - 800K 2 years ago....projecting 600K**

# Pension Trend

\*projected



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%
2012-2013	12.08%*	11.41%*

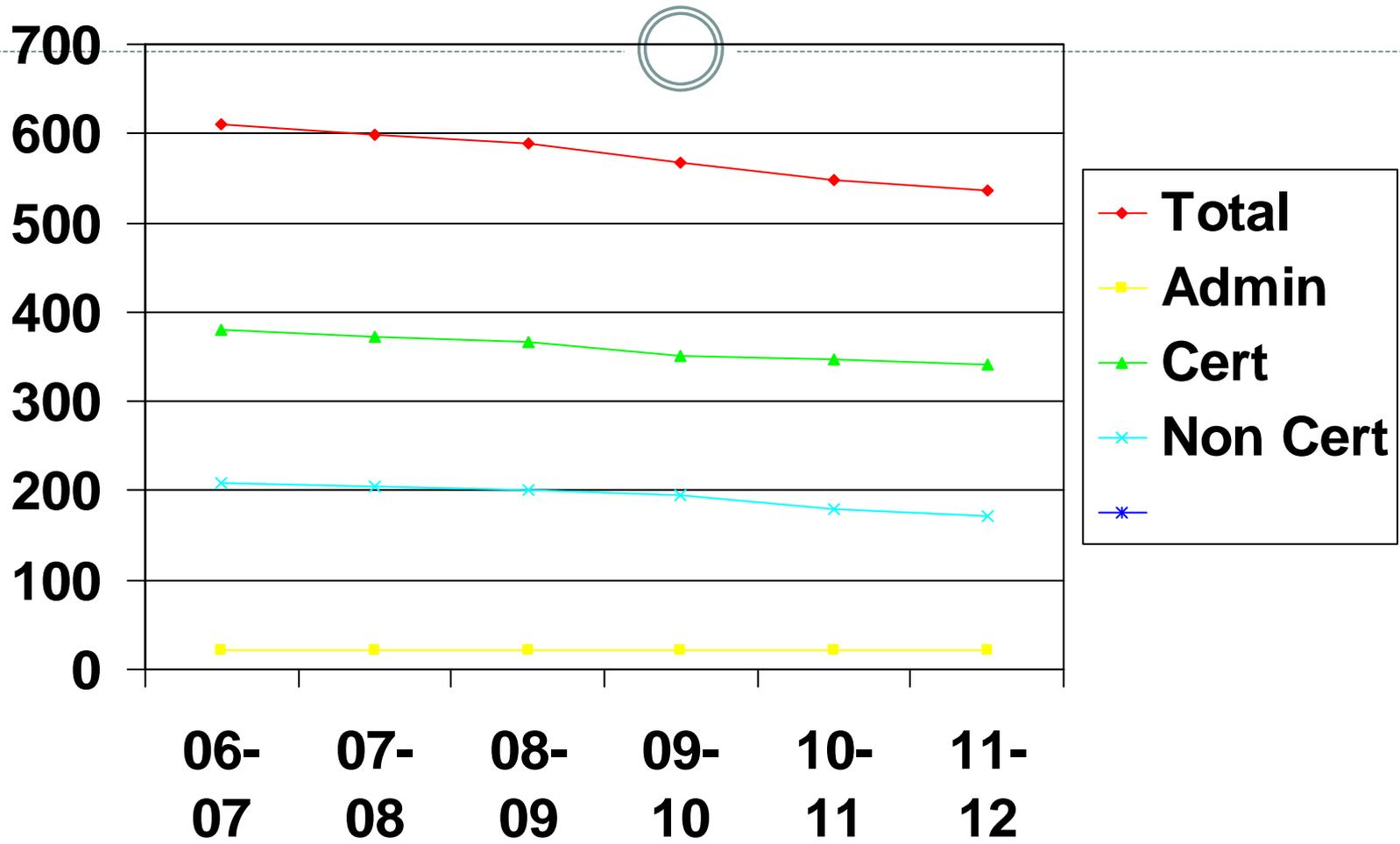


# District FTEs



Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Net Change 2007-2012
Total Admin	21.5	21.5	21.5	20.5	21.0	22.0*	0.5
Total Certified	380.1	373.3	366.8	350.8	347.40	341.1	-39.0
Total Non-Certified	208.5	204.3	201.3	195.8	180.2	172.55	-35.95
Total FTEs	610.1	599.1	589.6	567.1	548.6	535.65	-74.45

\*Reduction of SKHS AP and lead Reading Teacher but Addition of RTI coordinator and Reading Coordinator (both able to evaluate in new RI model)



# Enrollment vs. FTE Decline



	2008-09	2009-10	2010-11	2011-12	Net Change 2007-2012	% Change
*Enrollment	3591	3554	3508	3441	-150	-4.18%
FTE	589.6	567.1	548.6	535.65	-53.95	-9.15%

\*Enrollment from RIDE

[www.ride.ri.gov](http://www.ride.ri.gov) Attendance Reports

Pulled on the following dates:

October 1, 2008

October 1, 2009

October 1, 2010

October 3, 2011

# RIDE Graduation by Proficiency

## (Dramatic Changes in requirements for High Schools)

### **High School Graduation 2001**

- 20 Carnegie Unit Credits only
- Requirements of 4 ELA and 4 PE/Health
- No Participation needed in state assessments in order to graduate

### **High School Graduation 2011 Requirements**

- Advisory
- Common Planning Time
- Completion of 2 Performance Assessments (Portfolio & End of Course Exams)
- Partial Proficiency in NECAP Math and ELA
- Enrollment in an “Approved Diploma System High School”
- Commissioner’s Review (2012)
- Common Core Requirements
- Multiple Pathways for ALL students
- At least 20 Carnegie including: 4 ELA, 4 math, 3 science, 3 SS, 4 PE/Health, Fine Arts and Technology

# Outcomes and Expense



## **Anticipated Outcomes**

- Improvement in graduation rate
- Improvement in NECAP scores
- Must close achievement gaps in poverty and SpN
- Must increase rigor and preparation for ALL
- Common Tasks
- Continuous Improvement
- Credit Recovery
- Universal student access to guaranteed, viable curriculum

## **Expense**

- **Additional Staff and Programs:**
  - PBGR Coordinator
  - SK101-104 Staff
  - Literacy Numeracy Staff
  - Portfolio Days
  - Portfolio Ramp Up Programs
  - Common Planning Time
  - Local Assessments
  - RTI supports and staff
  - At least 15 hours PD annually for all staff members

# Middle School Requirements



**2001**

**No Requirements**

**2011**

- Personalized Learning focus
- Advisory
- Common Planning Time (regularly and weekly) for teams
- PLP (personal literacy plans)
- ILP (individual learning plans)
- Professional Development 15 hours for each staff member
- RTI staff and tiers of support
- Required early warning system no later than 6<sup>th</sup> grade (assessments)
- Researched-based interventions

# Federal Grants

## Current Year 2011-12



● Title I (Disadv)	\$ 346,105
● Title II (Teacher Qual)	\$ 190,932
● IDEA (Special Education)	\$1,106,440
● IDEA Pre-School	\$ 26,378
● ARRA Title I	\$ 0
● ARRA IDEA	\$ 0
● ARRA Pre-School	\$ 0

# Federal Grants 2012-2013



- **Total projected unknown**
- **ARRA funds disappeared entirely**

# Titles I, II, IV, IDEA and PS 2011



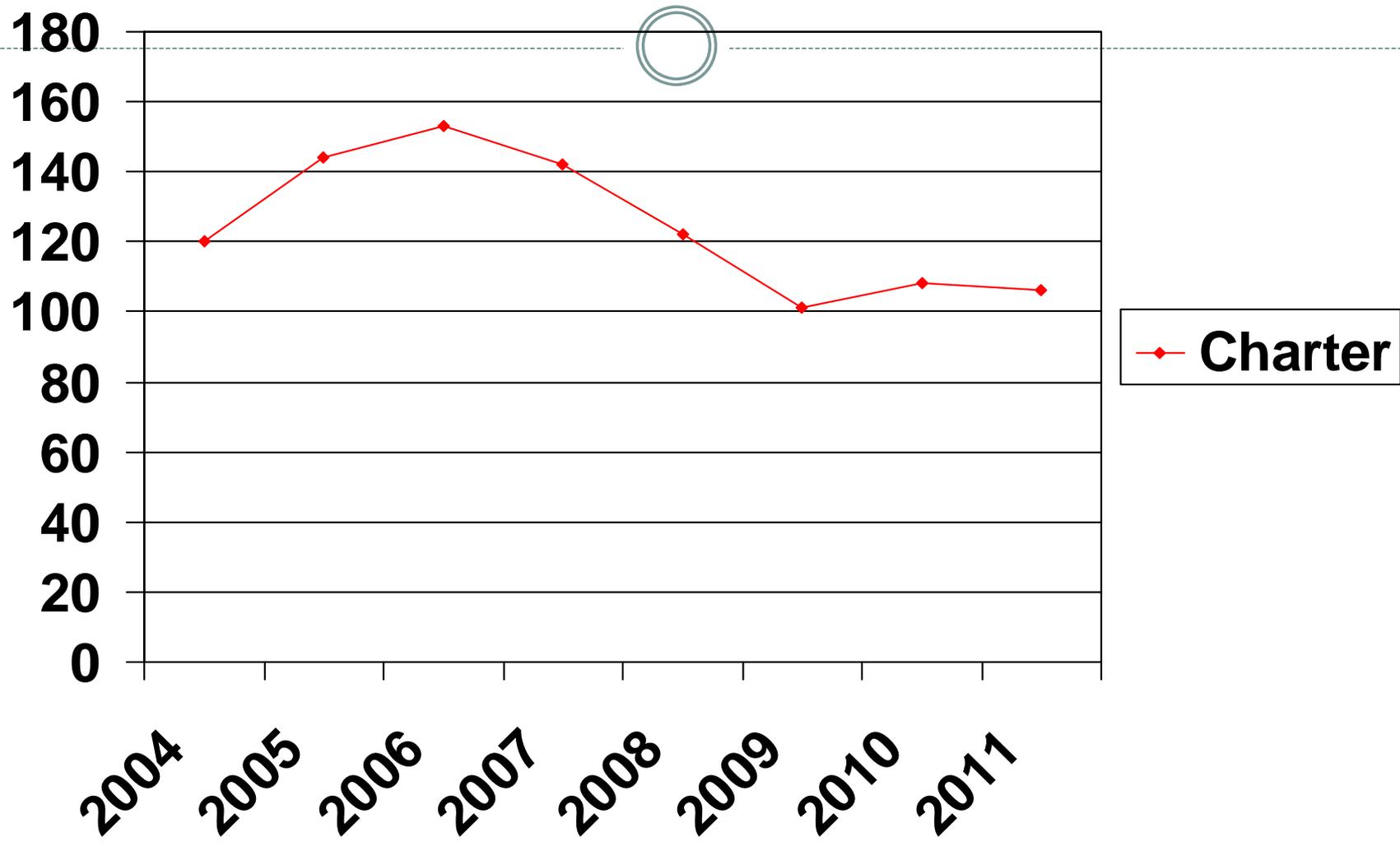
Salary	\$673,333
Benefits	\$317,310
Purchased Services	\$473,836
Supplies/Equip	\$ 95,114
Capital	\$ 77,200

# Charter School Enrollments



<b>DATE</b>	<b>TOTAL</b>
2004	120
2005	144
2006	153
2007	142
2008	122
2009	101
2010	108
<b>2011*</b>	<b>106</b>

\*Includes the Greene School which opened in Fall 2010, Kingston Hill and Compass School



# Undesignated Funds



<b>ITEM</b>	<b>AMOUNT</b>	<b>BALANCE</b>
Undesignated 6-30-11		\$2,350,372
Estimated Surplus 10-11	181,813	
Applied to 11-12 Operations	(392,066)	
Unaudited Balance		2,140,119

# “Pay-as-you-go” Capital



<b>School Fund</b>	<b>2009-10</b>	<b>2010-2011 Final Budget</b>	<b>2011-2012 Need</b>
Technology	220K	140K	155K
District Projects	0	30K	135K
<b>TOTAL</b>	<b>220K</b>	<b>170K</b>	<b>290K</b>

# 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	\$8,459,302*	14.48%
2013	\$7,921,844**	13.42%

\*excludes group home

\*\*projected – including jobs fund restoration but does not include group home aid.

# UCOA

# FY 2010 PPE

LEA	RADM	Budget	PPE
New Shoreham	124	\$4.4M	\$36,302
Jamestown	467	\$11.9M	\$25,632
Little Compton	310	\$6.5M	\$21,203
Newport	2,080	\$41.8M	\$20,130
Central Falls	2,634	\$52.5M	\$19,939
Foster	237	\$4.6M	\$19,679
EWG	1,839	\$35.6M	\$19,404
Narragansett	1,448	\$26.6M	\$18,934
<b>SK</b>	<b>3,483</b>	<b>\$60.4M</b>	<b>\$17,349</b>
Glocester	554	\$9.5M	\$17,271
CHARIHO	3,428	\$58.1M	\$16,958
Johnston	3,010	\$51.0M	\$16,955
Providence	22,762	\$385.0M	\$16,916
Warwick	10,104	\$165.4M	\$16,379
Westerly	3,088	\$49.4M	\$16,014
Lincoln	3,226	\$49.9M	\$15,499
West Warwick	3,513	\$53.2M	\$15,166

# UCOA Areas of Spending Above Average in the State

- **Charter Schools (5 times the amount)**
- **ESY Summer Pay (more than 4 times the amount)**
- **Out-of-District Transportation (triple)**
- **Curriculum Development Pay (more than double)**
- **Therapists & Psychologists (more than double)**
- **Transportation (more than double)**
- **Pre-School (double)**
- **School Office (double)**
- **Workers' Compensation (double)**
- **Professional Days (double)**
- **Teacher Aides (almost double)**
- **Student Health Services (almost double)**
- **Contracted Nursing Services (almost double)**
- **Building Maintenance**
- **Custodial Staff**
- **Extra-curricular Activities (Advisors and Coaches)**
- **Guidance and Counseling**
- **Leadership (Principals)**
- **Library Media**
- **Music/Art/Theater**
- **Operations**
- **Personnel Compensation and Benefits**
- **Special Education**
- **Student Assistance Services**
- **Substitutes**
- **Teachers**
- **Textbooks and Library Books**
- **Indicates outside our control**
- **Indicates contractual requirements**

# UCOA Areas of Spending Below Average in State



- Academic Interventions
- Adult Education
- Advertising/Printing
- **After-School Programs**
- Business Services
- Claims and Settlements
- Classroom Materials
- Central Office
- Debt Service
- ELL
- Food Service
- Legal
- Out-of-District Tuition (special education)
- **Overtime Expense**
- Professional Development
- Pupil Use Technology and Software
- **Retiree Benefits**
- Safety
- **Summer School Programs**
- **Unemployment Compensation (half)**
- Utilities
- **Vocational**
- **Indicates outside our control**
- **Indicates contractual requirements**

# Reconfiguration Committee Update Spring 2011

## School Committee formed to explore reconfiguration options

### Members:

Facilitator/Community member, Ken Kermes

- Parent, Justin Gallant
- Parent, Andrea Rusnock
- Parent, Pam Santos
- Parent, Karen McCurdy
- Teacher, Martha Spiewak
- Elementary Principal, Pauline Lisi
- High School Principal, Bob McCarthy

### Advisory Personnel:

- Kristen Stringfellow (Superintendent)-Leadership
- Mary Kelley (Assistant Superintendent)-Recorder/Curriculum
- John Ritchotte (Director of Administration)-Budget
- Vin Murray (Planning)
- Lauren Annicelli (Family/Community Engagement)
- Bob Stiepoek, Community Member

# They discussed...What are the greatest savings in consolidating a school?

- **NOT** Really about the physical facility

- Energy Savings
- Maintenance

As we would need to continue to maintain the building and keep at basic heat and electric function (similar to South Road)



- **IS** Really about economies of scale efficiencies (perpetual)

- Eliminating leadership (principal)
- Reducing Central Services (front office clerical, custodial, School Nurse Teacher, etc.)
- Combining very small classrooms and split classrooms in more efficient ways
- Reducing itinerant travel time between buildings which reduces itinerant FTEs (PE, Library, Art, Music, Reading, SLP, Therapists, etc.)

# Additional Cost Considerations



## **HOUSING AID LOSS TO THE TOWN FROM THE STATE OF RI IF THE SCHOOL WERE TO CLOSE**

**O CCMS \$583,447**

**O MATUNUCK \$241,964**

**O WAKEFIELD \$132,987**

**O WEST KINGSTON \$273,802**

**O BROAD ROCK \$2,243,570**

**TRANSPORTATION COST (MORE OR LESS DEPENDING ON SCENARIO)  
FIRST YEAR EXPENSE OF UNEMPLOYMENT AND POTENTIAL MOVING COSTS**

# Scenario explored: If we closed CCMS?

- Impact on BRMS
  - All 7/8 students tightly
- Impact on 4 elementary Schools: K-6 in each building with ADK and no grade 6 teaming which results in certification issues
- Our K-8 students wouldn't fit in only 5 schools

	MES	PDES	WES	WKES
<b>Based on Enrollment Need</b>	19-21 rooms	28-30 rooms	18-20 rooms	21-22 rooms
<b>Have at max</b>	20 + ALP	26 rooms	18 rooms	20 + ELL
<b>Ramifications</b>	Music on cart	Music on cart	Music on cart	Music on cart
	Art on cart	Art on cart	Art on cart	Art on cart
	SLP/SpN ?	No room for SLP/SpN	SLP/SpN in small rooms	No room for SLP/SpN
	OT on stage	No room OT	OT on stage with curtain	OT on stage

# Scenario explored...South Road as the 5<sup>th</sup> K-6 School?



- As indicated earlier, RIDE educational requirements are not the same as they were in the past
- Town loses \$583,447 Housing Aid in closing CCMS and we currently receive no housing aid for SRS
- No savings in Leadership (reduce at CCMS, add PDES and SRS)
- No savings SNT, clerical, custodial, etc.
- Cost--More travel time for all itinerants district-wide (less efficient)
- Less efficiency in K-6 classroom sections district wide (possibly adding more split classrooms=Cost)
- Potential transportation cost as we would be removing buses from Tier 1 and adding to Tier 2 (less efficient). There are 40 buses in our fleet and it is unlikely that only 40 buses could service an additional elementary school with a K-6 configuration
- Maximum capacity of 2 sections per grade level K-6 in 4 schools (SRS, WES, WKES and MES) (dis-economies of scale)
- Very small slice re-districting options
- Re-Configuration savings from closing a school would disappear in opening another school

# RAC Committee Recommendation



- All public meetings
- All documents posted on [www.skschools.net](http://www.skschools.net)
- Many options and scenarios for reconfiguration were explored
- Recommendation: Transfer Pre-School students to PDES is being explored for September 2012