

South Kingstown School
Budget Presentation

Hein R
5/15



The work of the South Kingstown School Committee, the Budget Subcommittee, and the Leadership Team helped to make our budget process transparent and understandable.

(See RIDE Regulation) The Education Accountability Act of 2019.

Mary P.
5/15

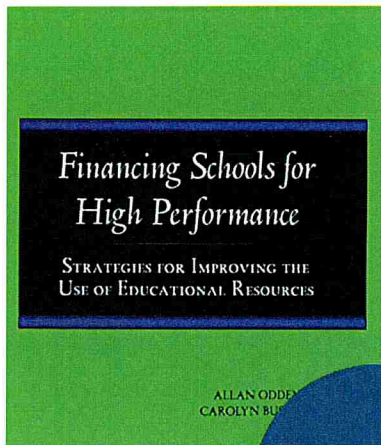
To use our community's fiscal resources wisely, purposefully, and responsibly to maintain and **enhance a high-quality education for all students**

Fiscal Management Goal

*Mon P
5/15*

BUDGET DEVELOPMENT PROCESS

School District Organizational Review



12
WEEK PROCESS

1. Review administrative and operational support systems

by Superintendent

To maximize financial resources

2. Review of fiscal planning, budgeting, and human resources

by CFO

To maximize financial resources.

3. Review of delivery of student data, instructional services, and support systems for students

by Leadership Team

To maximize instructional resources.

1. Review of technology planning, systems, and utilization

by Director of Technology

To maximize technology resources

2. Review of operational areas such as food services, transportation, and facilities management.

by Superintendent

To maximize facilities resources.

Man R
5/15



Enrollment Data

Alan P.
5/15

Butts in the Seat Report

South Kingstown Public School		
		Totals
PreK		75
K-4		867
Gr5-8		773
Gr9-12		774
Total		2489

Man R
5/15
BIS
Report

FUNDING FORMULA

On March 15th of the subsequent budget year, in order to comply with the reference date requirement that data be one year prior to the year in which aid is paid.

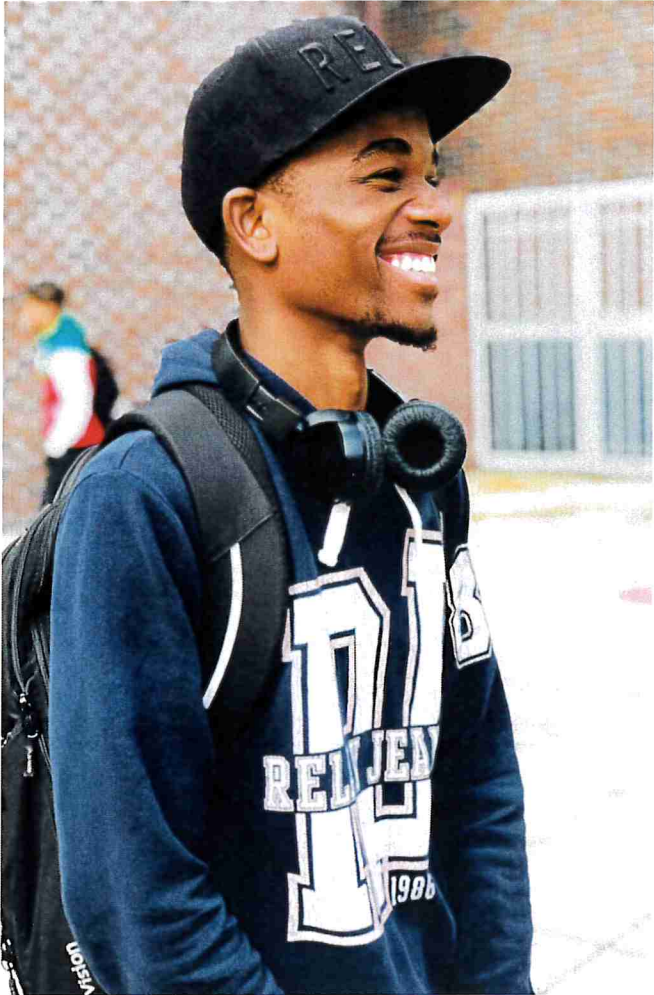
RIGL 16-7-16 (11)

Mon P.
5/15



<u>Enrollment Numbers (3-15-23)</u>	# of Students
GED	4
Transition	2
Out of District - Special Ed Placements	18
Out of District - Receiving Services	36
Out of District - CTE	92
Out of District - Charter School	111
Out of District - State School	11
In District Residency	2481
Total Enrollment	2755

Monica R
5/15



Residential Average Daily Membership

2755

May P
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What we pay on!
≡

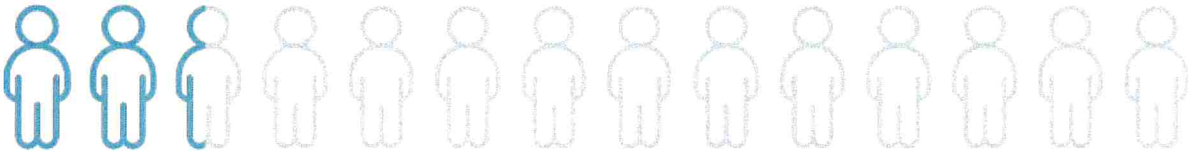
Even though students are leaving the district, we are still **financially responsible** for them.

Total Cost

4.9M

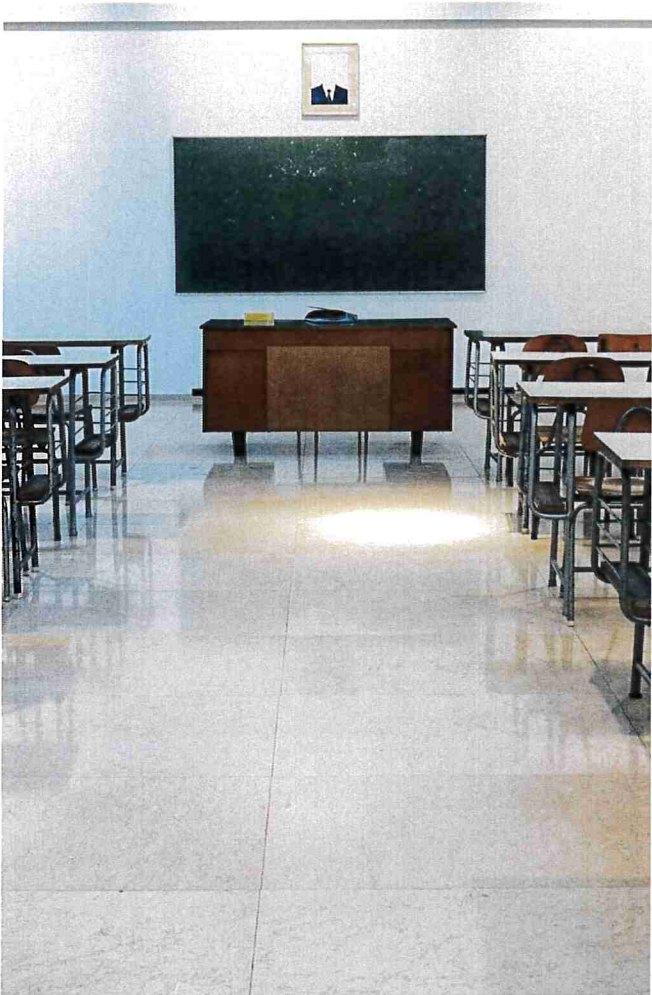
Man R
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17%



Free and Reduced Lunch

Man P
3/15



Special Education Students

16%

Man P
5/15

Programmatic Goals

Aligning Funding

Assessments Drive
Improvements

Continue to Build
Teacher Knowledge

Competitive
Strategy

Align Structures

SUPPORT STUDENT AND TEACHER SOCIAL MENTAL HEALTH

Man P
5/15



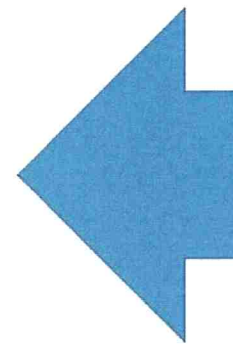
FINANCIAL RESOURCES HAVE FINITE LIMITS

We have used our fiscal management and programmatic goals to prioritize and coordinate resources and funding streams.

Man R
5/15

State, Federal, and Local Restricted Fund

Fiscal Year 2023/24 Estimated State/Federal Restricted Funds	
Consolidated Resource Program	
Title I Allocation	\$494,400
Title IIA Allocation	\$142,097
Title III Allocation	\$5,581
Title IV Allocation	\$48,161
IDEA B Allocation	\$969,845
IDEA B Preschool Allocation	\$30,676
Career and Technical Education	
Perkins Grant	\$58,016
Career and Technical Categorical	\$82,905
State Categorical Funding	
Multilanguage Learners	\$4,009
Elementary & Secondary School Emergency Relief	
ESSER II (Summer Programs-Ends Sept-23)	\$160,914
ESSER III (Final Allocation-Ends Sept-24)	\$2,074,032
Private Grants/Donations	
SK Education Foundation	\$6,000
Miscellaneous Donations	\$6,000
<i>Please note that the above are estimations due to pending allocation and application approval</i>	



Title I supports 5 positions (3 Reading/1 Math/ 1 FCE), PD, and Teacher stipends

Title II supports funds for Private School, PD (ELA, Math, Harvard University Leadership Coaching, and subs for PD)

ESSER II-Summer School

ESSER III- Guidance, Literacy Positions-Continuation of Position from ESSER II, Professional Development and Curriculum Supports

Maurice R
5/15
Grants!

Governor's FY 23/24 Proposed Budget State Aid for Education

Rhode Island Department of Education	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Actual	Actual	Actual	Actual	Actual	Projected
State/Local Appropriation for Education						
Municipal Appropriation for Education	\$53,952,664	\$54,896,836	\$55,994,773	\$55,994,773	\$55,994,773	\$55,994,773
State Aid for Education-Formula Aid	\$5,843,752	\$4,750,585	\$4,463,291	\$4,559,972	\$4,756,321	\$5,265,261
State Aid for Education-High Cost Special Education	\$197,034	\$97,103	\$142,614	\$119,650	\$123,652	\$330,146
State Aid for Education-Group Home Aid	\$115,989	\$118,333	\$119,996	\$94,436	\$121,823	\$0

Municipal Appropriation has been level funded since FY 2020/21

Group Home Aid was reduced due to closure of group homes & High Cost Special Education is fully funded and subject to change

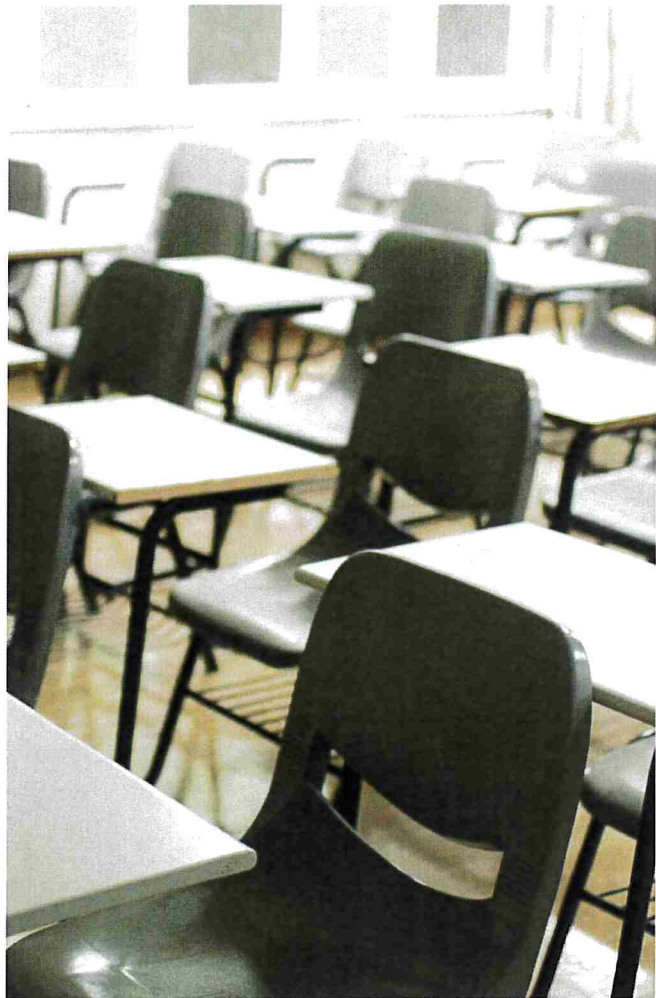
New Revenue-Municipal/State	
FY 2021/22	\$48,157
FY 2022/23	\$227,738
FY 2023/24*	\$593,611
<i>*Projected</i>	

Man P
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10-Year Glance at Town Appropriation for Education

										Proposed
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
\$49,131,442	\$49,614,070	\$50,313,756	\$51,387,349	\$52,415,096	\$53,952,664	\$54,896,836	\$55,994,773	\$55,994,773	\$55,994,773	\$55,994,773
\$767,283	\$482,628	\$699,686	\$1,073,593	\$1,027,747	\$1,537,568	\$944,172	\$1,097,937	\$0	\$0	0
1.59%	0.98%	1.41%	2.13%	2.00%	2.93%	1.75%	2.00%	0.00%	0.00%	0%

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 * 4th yr. Level Funding



Every year we are level funded, it is a cut
to the budget by..

2%

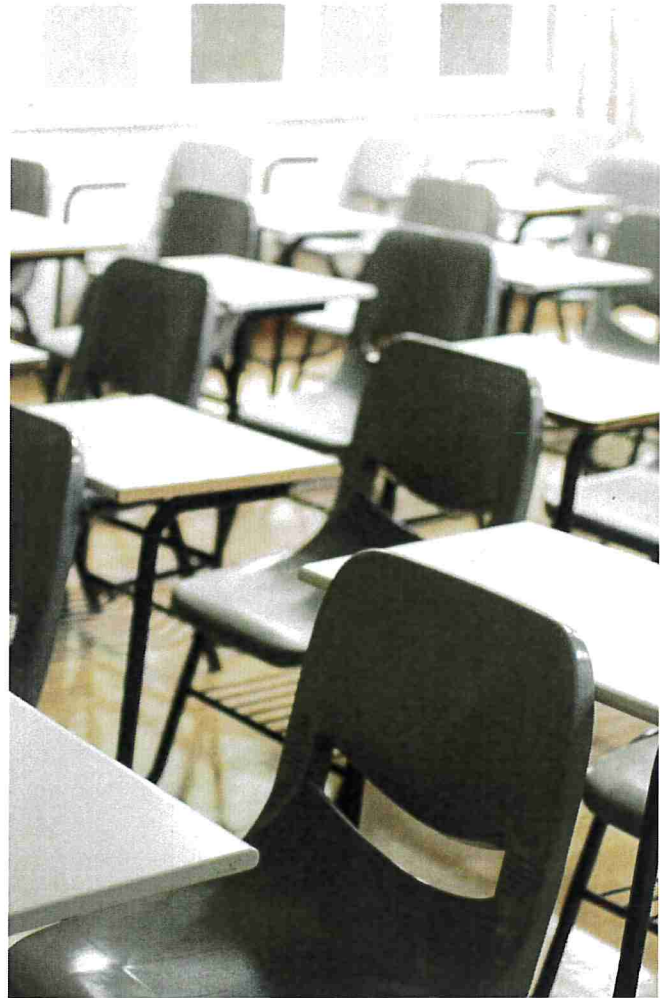
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Under estimated it is ,
actually 3%

Since 2008, we have reduced staff every year. It is unclear what are projected staffing will be for FY24, but it will be less than 400. For contrast in FY08 we had 590 staff.



										Proposed
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
\$49,131,442	\$49,614,070	\$50,313,756	\$51,387,349	\$52,415,096	\$53,952,664	\$54,896,836	\$55,994,773	\$55,994,773	\$55,994,773	\$55,994,773
\$767,283	\$482,628	\$699,686	\$1,073,593	\$1,027,747	\$1,537,568	\$944,172	\$1,097,937	\$0	\$0	0
1.59%	0.98%	1.41%	2.13%	2.00%	2.93%	1.75%	2.00%	0.00%	0.00%	0%

Man R
5/15



The challenges

Man. P.
5/15

The Challenges

- Lower Enrollment
- Lower Free/Reduced Lunch Count
- Fluid State Aid
- Special education services
- Health care premiums
- Teacher raises, non-certified raises, increase in steps
- Curriculum upgrades-ELA, math, Social Studies, and Science (mandated)
- Charter, CTE, and out-of-district tuitions
- Transportation

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UNFUNDED MANDATES

\$63k

McKinney Vento Act

\$220k

Right To Read Act or the
Science of Reading

\$240k

Personal Literacy, Math
and Behavior Plans

\$94k

Basic Education Program

\$59k

Professional Development

\$24k

Assessment System

\$110k

High Quality Curriculum

*Mark R
5/15
Unfunded and we must
pay these....*



Total Cost of Unfunded Mandates

810K

Mon R
5/15

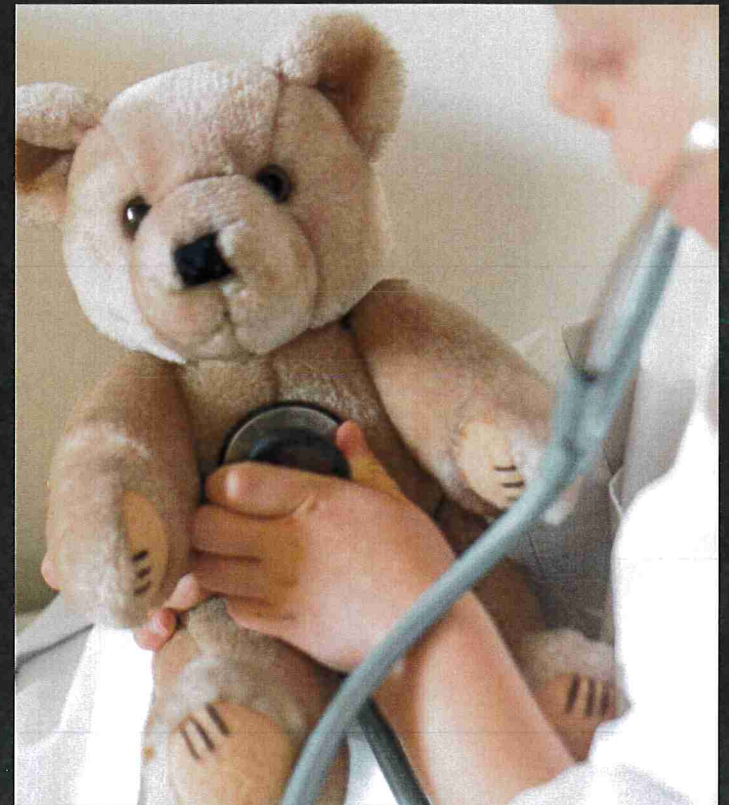
rates for health/dental

FY 23-24

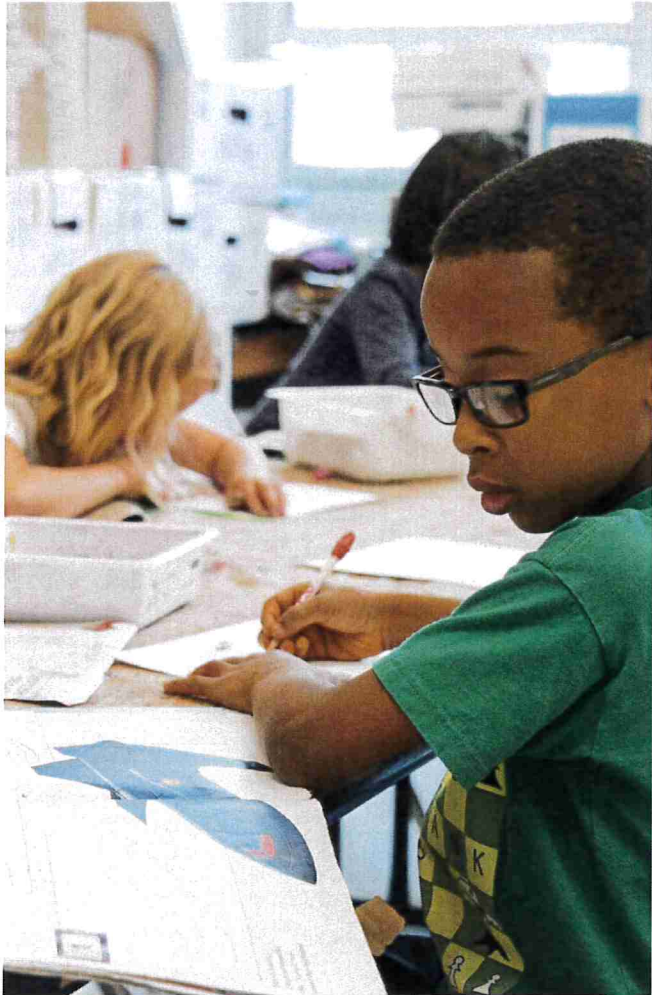
9.4%

Budget Variance

\$242,000



Manu P
5/15



With all of that, we will **ask** for a

0%

Man R
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DRAFT
CONSIDERATIONS

Fiscal Year 2023/24 Budgetary Reduction Scenarios

DRAFT
CONSIDERATIONS

- Prioritize Purchases that Support Programmatic Goals
- Delay Requests until other Funding Sources can be found
- Shift Staff from General Fund to Grants
- Shift Special Education Tuition from the General Fund to Grants
- Leverage Fund Balance to Support One Time Expenditures
- Leverage Fund Balance to Support Capital Plans
- Consider Additional Reductions of Staff
- Inventory Control (Use of Supplies on Hand Before Purchasing)
- Review Open Positions
- Transportation
- Review ESSER Guidelines and Priorities for Expenditure Support

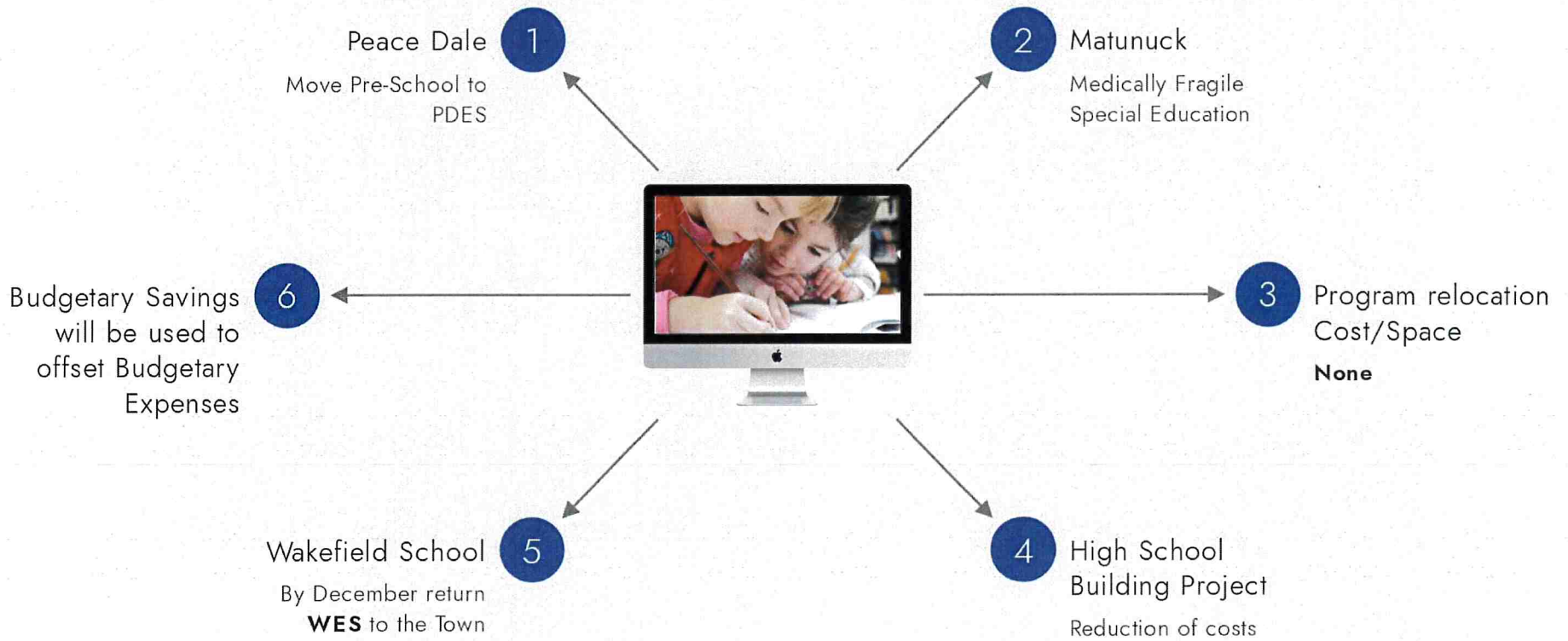
DRAFT
CONSIDERATIONS

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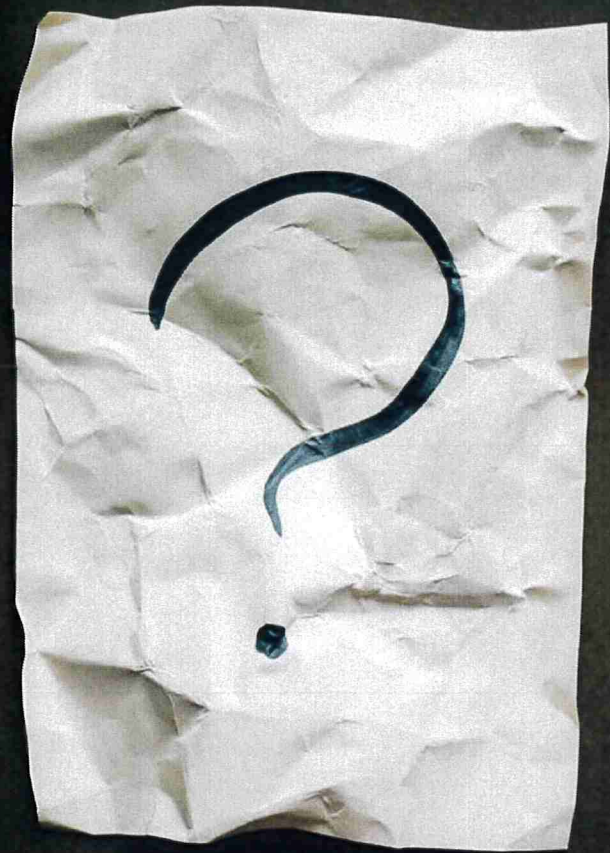
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PRE-SCHOOL STRATEGY



Monika P.
5/15

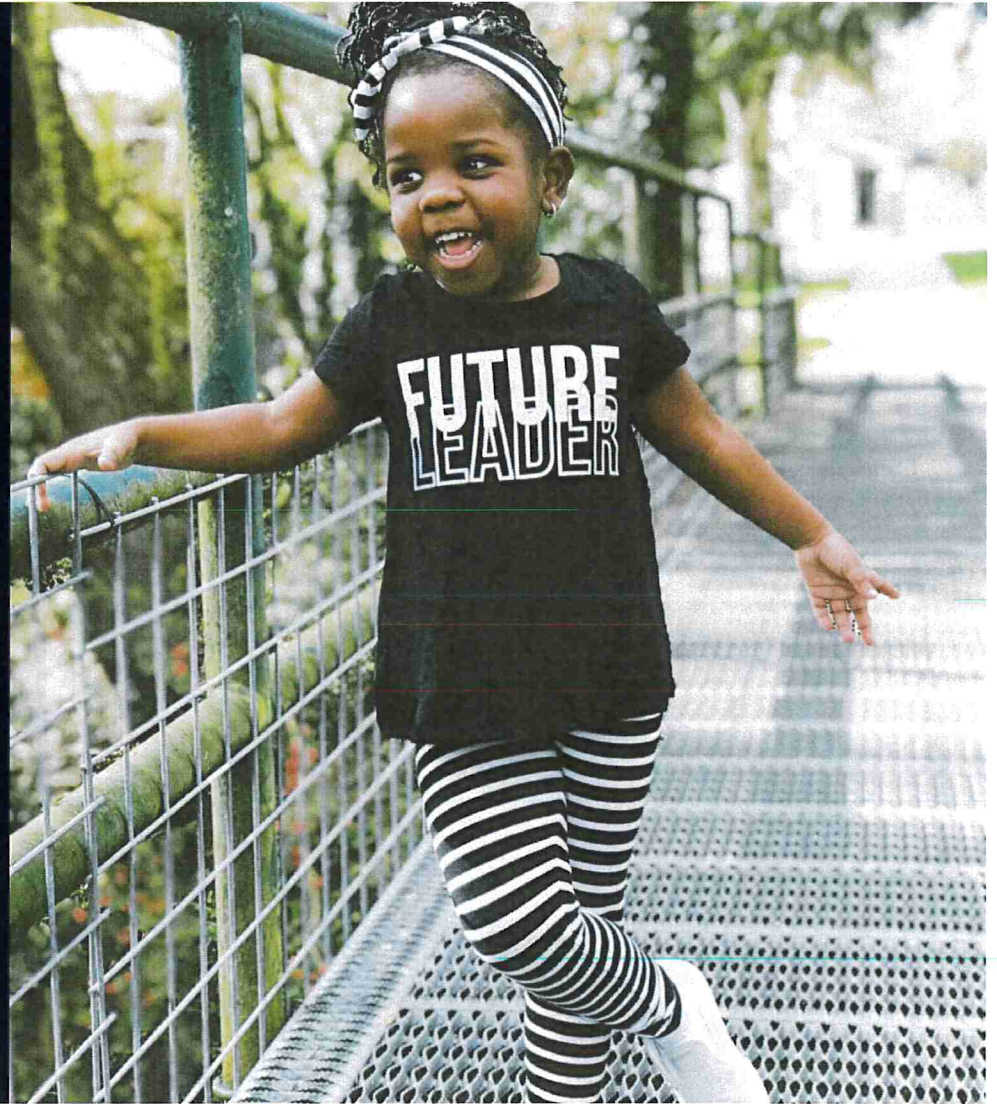
AN ELEGANT
SOLUTION



Mon R
5/15

THANK YOU

South Kingstown Public Schools



Man P
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