



## The FISCAL YEAR 2021-2022 PROPOSED BUDGET

### Frequently Asked Questions -2

Updated March 10, 2021

Please visit the website for our budget, budget report and presentation. This document is best used when supplementing the budget report. ([https://www.skschools.net/UserFiles/Servers/Server\\_59359/File/District/FY22Budget/SKSD\\_Budget\\_Report\\_FY22\\_Version3\\_March2021.pdf](https://www.skschools.net/UserFiles/Servers/Server_59359/File/District/FY22Budget/SKSD_Budget_Report_FY22_Version3_March2021.pdf))

#### 1. Why is the School District asking for a 1.89% increase in Property Tax Transfer? Why is this increase needed?

The majority of revenue that supports the South Kingstown Public Schools is from property tax transfer or what is referred to as town appropriation for education. Below is a breakdown of the total proposed revenue (dollar amount and percentage of budget) for the Fiscal Year 2021/22 Proposed General Fund Budget. A total of 90.52% of the General Fund Budget is funded by Town Property Tax Transfer.

South Kingstown Public Schools FY 2021/22 Proposed General Fund		
	Proposed \$	Proposed %
Town Property Tax Transfer	\$57,053,074	90.52%
Unrestricted State Aid	\$4,822,582	7.65%
Re-appropriated Fund Balance	\$493,202	0.78%
Medicaid Reimbursement	\$408,726	0.65%
Tuition from Individuals	\$100,000	0.16%
Other fees-District Activities	\$60,000	0.10%
Tuition from Other Districts	\$48,887	0.08%
Trust fund Income	\$30,000	0.05%
Rental Income	\$10,000	0.02%
<b>Total FY 2021/22 Proposed General Fund</b>	<b>\$63,026,471</b>	<b>100.00%</b>

The majority of expenditures with the South Kingstown Public Schools is for employee compensation for staff salaries and benefits. Below is a breakdown of the total proposed expenditures (dollar amount and percentage of budget) for the Fiscal Year 2021/22 Proposed General Fund Budget. Employee Compensation (salaries and benefits) make up 78.8% of the total expenditures (Total Budgeted FTE is 460.55 for which 445.45 are listed below in General Fund and 15.10 are funded by State/Federal Grants)

**South Kingstown Public Schools FY 2021/22 Proposed General Fund**

	Proposed \$	Proposed %
Employee Compensation Salaries	\$34,363,622	54.52%
Employee Compensation Benefits	\$15,300,816	24.28%
Prof/Technical Services	\$1,158,631	1.84%
Purchased Property Services	\$725,320	1.15%
Other Purchased Services	\$10,077,059	15.99%
Supplies and Materials	\$1,219,977	1.94%
Property/Capital Expenditures	\$122,142	0.19%
Misc/Other Expenditures	\$58,905	0.09%
<b>Total FY 2021/22 Proposed General Fund</b>	<b>\$63,026,471</b>	<b>100.00%</b>

When we compare the Fiscal Year 2020/21 General Fund Budget to the Fiscal Year 2021/22 General Fund Budget we can see that the increase of 1.89% (\$1,058,301) offset the increased expenditures cost within Employee Compensation, Professional Technical Services, and Other Purchased Services that the School District cannot cover with further reductions to the Proposed General Fund Budget.

**South Kingstown Public Schools FY 2021/22 Proposed General Fund**

<b>Proposed Revenue</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>Variance</b>	
Town Property Tax Transfer	\$55,994,773	\$57,053,074	\$1,058,301	1.89%
Unrestricted State Aid	\$4,665,057	\$4,822,582	\$157,525	3.4%
Re-appropriated Fund Balance	\$450,000	\$493,202	\$43,202	9.6%
Medicaid Reimbursement	\$425,000	\$408,726	(\$16,274)	-3.8%
Tuition from Individuals	\$100,000	\$100,000	\$0	0.0%
Other fees-District Activities	\$60,000	\$60,000	\$0	0.0%
Tuition from Other Districts	\$59,000	\$48,887	(\$10,113)	-17.1%
Trust fund Income	\$28,000	\$30,000	\$2,000	7.1%
Rental Income	\$15,000	\$10,000	(\$5,000)	-33.3%
Indirect Fund Transfer	\$60,000	\$0	(\$60,000)	-100.0%
<b>Total Proposed Revenue</b>	<b>\$61,856,830</b>	<b>\$63,026,471</b>	<b>\$1,169,642</b>	<b>1.90%</b>

**Proposed Expenditures**

Employee Compensation Salaries	\$33,914,926	\$34,363,622	\$448,696	1.3%
Employee Compensation Benefits	\$14,744,652	\$15,300,816	\$556,164	3.8%
Prof/Technical Services	\$1,018,599	\$1,158,631	\$140,032	13.7%
Purchased Property Services	\$754,940	\$725,320	(\$29,620)	-3.9%
Other Purchased Services	\$9,267,379	\$10,077,059	\$809,680	8.7%
Supplies and Materials	\$1,575,296	\$1,219,977	(\$355,319)	-22.6%
Property/Capital Expenditures	\$509,013	\$122,142	(\$386,871)	-76.0%
Misc/Other Expenditures	\$72,023	\$58,905	(\$13,118)	-18.2%
<b>Total Proposed Expenditures</b>	<b>\$61,856,830</b>	<b>\$63,026,471</b>	<b>\$1,169,642</b>	<b>1.90%</b>

A further analysis of the increased expenditures within the major increase categories are listed below

Summary of Increases/Savings General Fund Expenditures	
<b>Addtl. Expenditures for FY 2021/22</b>	
<b>Employee Compensation -Salaries</b>	<b>\$448,696</b>
Contractual Steps/Raises (2-2.25%) Offset by Decrease in Sub Costs and Shift Staff to Grants	
<b>Employee Compensation-Benefits</b>	<b>\$556,164</b>
Health/Life/FICA/Pension Costs	
<b>Professional Technical Services</b>	<b>\$140,032</b>
Web Based Supplemental, Specialized Services, Legal Costs	
<b>Other Purchased Services</b>	<b>\$809,680</b>
Transportation/Out of District Tuition/Charter and Other Tuition Offset by Shift in Tuition to Grants	
<b>Addtl Savings to Offset Expenditures FY 2021/22</b>	
<b>Purchased Property Services</b>	<b>(\$29,620)</b>
Reduction-Rental/Lease of Technology (CIP Fund Balance)	
<b>Supplies and Materials</b>	<b>(\$355,319)</b>
Reduction of Supplies/Materials/Textbooks	
<b>Property/Capital Expenditures</b>	<b>(\$386,871)</b>
Reduction of Equipment Shift to Grants and CIP (Fund Balance)	
<b>Misc./Other Expenditures</b>	<b>(\$13,118)</b>
Reduction of Professional/Other Organization Fees	
	<b>\$1,169,642</b>

**2. Can you explain the per pupil expenditure reporting? South Kingstown’s per pupil is very high, why?**

Per Pupil Reporting is based on the data that is reported to the Rhode Island Department of Education (RIDE) when school districts upload their annual Uniform Chart of Account (UCOA) file. Revenue and Expenditure data that is reported through the upload is then divided by Average Daily Membership. RIDE provides the annual calculation for

- Total Expenditures From All Sources (Expenditures that are Reported Within UCOA by District)
- Equalized Net Per Pupil (Does not include Debt Service and Capital Projects)
- Special Education Per Pupil (Expenditures that are coded Special Education)

Please see the notation below from the Rhode Island Department of Education regarding Per Pupil Calculation Reports.

<https://www.ride.ri.gov/FundingFinance/SchoolDistrictFinancialData/UniformChartofAccounts.aspx>

*“These reports are designed to give just one perspective on spending decisions made by districts on behalf of their students. Although there are no established standards or ideal level of expenditures for any of the categories, the comparative view provides an analytical basis to study variances from averages and other trends.”*

There are many differences in what is reported within the UCOA files for each district-some districts expenditures are reported within City/Town accounting of expenditures (examples are rubbish, snow removal, street lights), some City/Town charge a percentage of the townwide expenditures to the school district (examples financial system, audit, administration), and other expenditures may be accounted for by Parent Teacher Groups or Foundations. As listed above by RIDE, per pupil expenditure reports provide districts a way to compare their expenditures to

surrounding districts. See below a summary of how South Kingstown compares to some districts based on UCOA reporting at a function level-

Uniform Chart of Accounts Analysis 2019 Per Pupil-Function Summary Level Expenditures Per Pupil								
	Barrington	East Greenwich	N. Kingstown	S Kingstown	Portsmouth	Lincoln	Narragansett	Scituate
1 Instruction	9,372	9,061	9,614	11,875	8,672	10,152	11,289	11,873
2 Instructional Support	2,638	2,659	2,766	3,196	2,639	2,949	4,339	2,788
3 Operations	1,928	2,429	2,876	3,470	3,425	2,823	3,889	3,128
4 Other Commitments	948	660	1,323	1,807	1,092	2,245	1,723	1,209
5 Leadership	827	1,078	996	1,457	1,331	926	1,564	1,232
<b>Total Per Pupil Expenditure</b>	<b>15,713</b>	<b>15,886</b>	<b>17,575</b>	<b>21,805</b>	<b>17,159</b>	<b>19,096</b>	<b>22,803</b>	<b>20,229</b>

We have analyzed the FY 2019 Per Pupil Report (most recent full UCOA reporting data for all districts). Without any feedback from the districts we included on how/what was reported in the FY19 UCOA file, we did notice the following-South Kingstown Public Schools had the highest expenditures of comparable districts in the following categories

- Expenditures for Transportation of Students
- Out of District Costs for Public, Private, Specialized, Charter School Expenditures
- Other Post Employment Benefits (OPEB)/ Retiree Benefits
- Indirect Expenditures and Other Program Costs
- Expenditures Related to Bilingual/ESL Education

**3. Why does capital expenditures look different this year compared to last year ? Why is it now budgeted in a separate fund? How are you funding these capital expenditures?**

The School District is aligning with the Town of South Kingstown which has an established Capital Project Fund that accounts for financial resources to be used for “the acquisition, construction or renovation of capital facilities, or other equipment, that ultimately becomes Town fixed assets”. The District is also isolating these capital costs within a separate Capital Improvement fund under UCOA guidelines which aligns with other school districts in Rhode Island (as shown on the annual per pupil reports listed on Rhode Island Department of Education website [Uniform Chart of Accounts \(UCOA\) – Funding & Finance Wise Investments - Rhode Island Department of Education \(ri.gov\)](http://www.ri.gov/ucoa)).

For Fiscal Year 2021/22, the proposed funding is School Department Fund Balance. The capital improvement projects and purchases are one time repairs/purchases and technology purchases to get the district to a 1 to 1 technology plan. The proposed fund balance is a result of the unanticipated FY 20 year end balance. Future funding of “pay go” capital expenditures will be part of ongoing discussion with the Town of South Kingstown. Below is a summary of the proposed capital expenditures-

- Office Computer Equipment \$40,000
- Computer Equity/Replacement \$95,213
- Student Computer Initiative (1:1 Ratio) \$160,000
- Wireless Controllers \$25,000

- Network Hardware \$50,000
  - HVAC Rooftop Units \$25,000
  - District Security Camera Upgrades \$60,000
  - HVAC Controls \$52,000
  - Video/UPS Intercom System \$30,000
- 
- \$537,213**

**4. What has been the actual year end fund balance within the school district’s operating budget over the last ten years?**

Below is a summary of the actual (not budgeted) use of fund balance over the past ten years. These annual increase and decreases to the school unrestricted funds are for the operational and school pay go capital funds.

South Kingstown Public Schools Year End Fund Balance (Per Audited Financials)

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20*
Annual Inc/Decr	(\$171,654)	362,088	98,148	530,141	(571,144)	359,241	(8,656)	(229,459)	(705,256)	1,673,022
Total Unrestricted	\$2,725,758	\$3,087,846	\$3,185,994	\$3,716,135	\$3,144,991	\$3,504,232	\$3,495,576	\$3,266,117	\$2,560,861	\$4,233,883

*\*Due to COVID 19 Pandemic and Includes \$1 Million Transfer to Town of South Kingstown*

**5. Why can’t you use your fund balance to offset the cost of additional expenditures?**

All Municipalities and School Districts must adhere to local policies and RIGL when adopting and monitoring annual budgets. Fund balance is the year end revenue that exceeds expenditures within a fiscal year. Options for use of fund balance are applying it to future budgets (general, capital, and other funds) to offset cost for one time expenditures, earmarking funds for anticipated future needs, and/or unexpected emergencies. Municipalities and School Districts must be cautious when budgeting use of fund balance to not create a structural deficit.

The Town of South Kingstown Fund Balance Policy states that it is essential for local governments to maintain sufficient levels of fund balance (unassigned) and reserves to mitigate current and future risks such as revenue shortfalls, natural disasters, unanticipated expenditures, and to ensure stable tax rates. It is also critical to securing and maintaining an investment grade bond rating. The policy also states that any excess over the unassigned fund balance may be used in the following ways:

- Left in the General Fund to earn interest and roll forward into the subsequent year’s unassigned fund balance
- Appropriated (by Town Council resolution) for a one-time expenditure opportunity that does not increase recurring operating costs
- Committed to establish and increase a reserve

The Town of South Kingstown Fund Balance Policy commits fund balance to such purposes including but not limited to:

- Major maintenance or improvement
- Meeting future obligations resulting from natural disaster
- Establishing reserves for specific projects

The Fiscal Year 2021/22 budgeted proposed use of fund balance is assigned to capital expenditures, one time general fund expenditures, and general fund expenditures that will not be budgeted in future years.(including legal expenses for an existing case, tuition cost for students who are aging or transitioning out of district). See the Fund Balance Analysis below-

<b>South Kingstown Public Schools Fund Balance Analysis</b>	
July 1, 2020 Fund Balance Per Audited Statements	\$4,233,883
<b>Fiscal Year 2020/21 Transfer/Budget</b>	
Reduction of Fund Balance/Transfer to the Town	(\$1,000,000)
Reduction of Fund Balance/FY 2020/21 General Fund Budget	<u>(\$450,000)</u>
<b>Fiscal Year 2021/22 Proposed Budget</b>	
Proposed Use of Fund Balance/Capital Pay Go Fund	(\$537,213)
Proposed Use of Fund Balance/General Fund	<u>(\$493,202)</u>
<b>Estimated Fund Balance After FY 2020/21 and FY 2021/22</b>	<u><b>\$1,753,468</b></u>

We intend to be fiscally responsible with use of fund balance and will be proposing a school district fund balance policy that mirrors the Town of South Kingstown, aligns with other surrounding school district policies, and provides a designated amount that will address the following-

- Assign 2 to 2.5% of General Operating Expenditures for Emergency Reserves
- Assign amount equal to Medicaid Reimbursement for Future Unbudgeted Special Education Expenditures
- Assign annual amount for Unbudgeted Capital or Emergency Repairs
- Possible Assignment to Future Capital Pay Go Expenditures

**6. What are the high cost expenses within all the budgeted funds and how are they funded?**

The Fiscal Year 2021/22 Proposed Budget identifies 5 major funding categories (General Fund, Capital Fun, Restricted Grant Funds, Enterprise Funds, and Private Donation Funds).

The General Fund is the main operating fund of the school district. It is used to account for all activities and resources that cannot be accounted for within another fund. The major funding sources for school general operating funds are local municipal funds, state funds, and federal funds. The major expenditures within a school general operating fund are employee compensation, mandates for special education programs, required contractual services (tuition/transportation/other), and required maintenance of buildings.

Special Revenue Funds (Grants and Private Donations) are funds used to account for proceeds from specific revenue sources that are legally restricted or committed to expenditures for specified purposes. South Kingstown Public School’s Restricted Funds



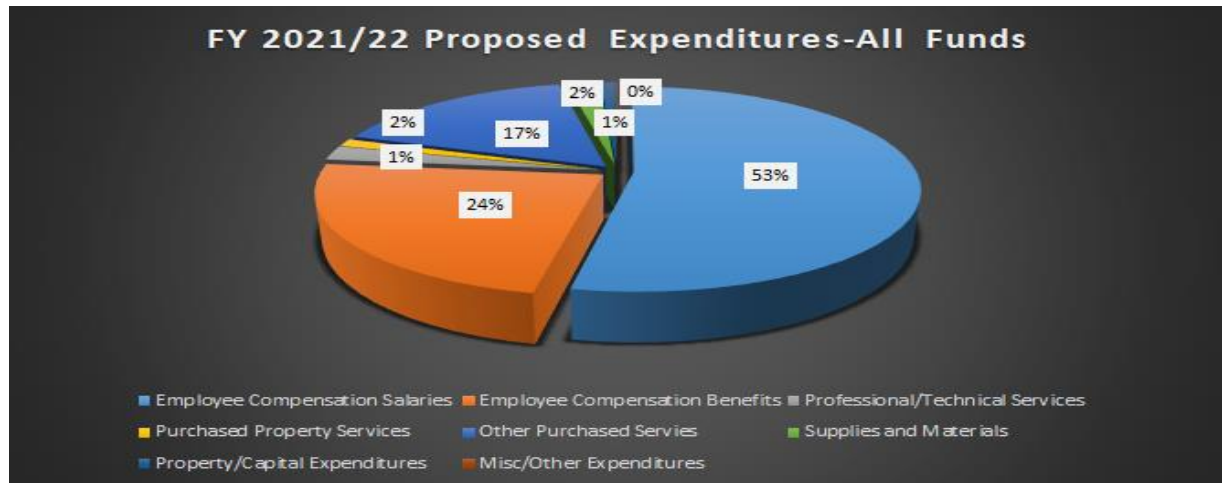
include the Consolidated Resource Funds (Title I, Title IIA, Title IV, and IDEA B), Perkins Funds, and Comprehensive Literacy Funds.

Capital Funds are funds used to account for financial resources that are restricted, committed, or assigned to expenditures for capital facilities, capital assets, or other capital expenditures. South Kingstown Public Schools is accounting for pay as you go capital expenditures approved by Town Council as part of the Capital Improvement Program.

Enterprise Funds are funds used to account for any activity for which a fee is charged to external users for goods and services. South Kingstown Public School Lunch Program operates and is accounted for under an Enterprise Fund.

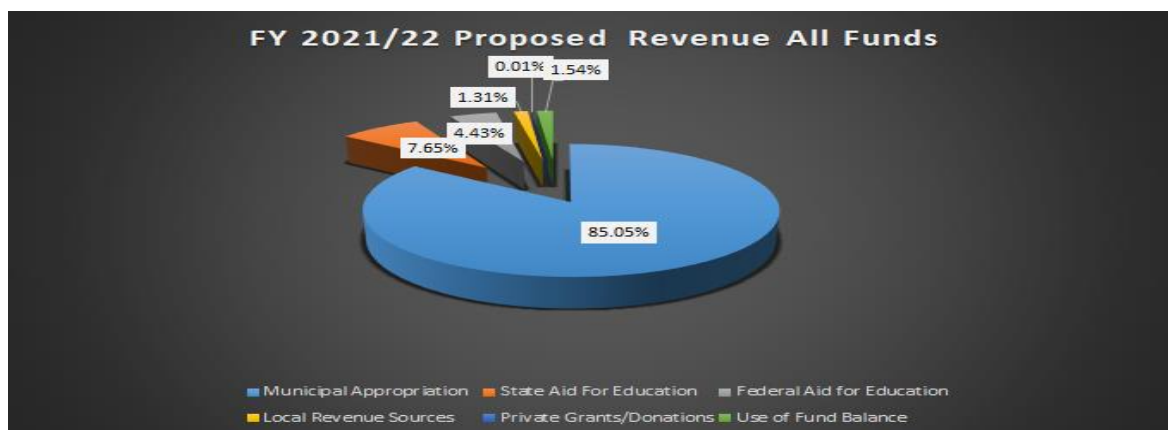
### Fiscal Year 2021/22 Proposed Budget Expenditures-All Funds

SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2021-22 PROPOSED BUDGET SUMMARY BY FUND						
	General Fund	Capital Funds	Restricted Grant	Enterprise Funds	Private Donations	Total
<b>Projected Expenditures</b>						
Employee Compensation Salaries	\$34,363,622	\$0	\$1,296,360	\$0	\$0	\$35,659,982
Employee Compensation Benefits	\$15,300,816	\$0	\$503,317	\$0	\$0	\$15,804,133
Professional/Technical Services	\$1,158,631	\$0	\$357,363	\$0	\$0	\$1,515,994
Purchased Property Services	\$725,320	\$90,213	\$0	\$6,250	\$0	\$821,783
Other Purchased Services	\$10,077,059	\$0	\$81,500	\$948,520	\$0	\$11,107,079
Supplies and Materials	\$1,219,977	\$0	\$221,858	\$0	\$9,274	\$1,451,109
Property/Capital Expenditures	\$122,142	\$447,000	\$84,144	\$7,250	\$0	\$660,536
Misc/Other Expenditures	\$58,905	\$0	\$160	\$0	\$0	\$59,065
	<b>\$63,026,471</b>	<b>\$537,213</b>	<b>\$2,544,701</b>	<b>\$962,020</b>	<b>\$9,274</b>	<b>\$67,079,680</b>



## Fiscal Year 2021/22 Proposed Budget Revenue Funding-All Sources

SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2021-22 PROPOSED BUDGET SUMMARY BY FUND						
	General Fund	Capital Funds	Restricted Grant	Enterprise Funds	Private Donations	Total
<b>Projected Revenue</b>						
Municipal Appropriation	\$57,053,074	\$0	\$0	\$0	\$0	\$57,053,074
State Aid For Education	\$4,822,582	\$0	\$301,525	\$10,262	\$0	\$5,134,369
Federal Aid for Education	\$408,726	\$0	\$2,243,177	\$322,122	\$0	\$2,974,025
Local Revenue Sources	\$248,887	\$0	\$0	\$629,636	\$0	\$878,523
Private Grants/Donations	\$0	\$0	\$0	\$0	\$9,274	\$9,274
Use of Fund Balance	\$493,202	\$537,213	\$0	\$0	\$0	\$1,030,415
	<b>\$63,026,471</b>	<b>\$537,213</b>	<b>\$2,544,701</b>	<b>\$962,020</b>	<b>\$9,274</b>	<b>\$67,079,680</b>



### 7. What areas of transportation are being reviewed to try to lower that cost?

South Kingstown Public Schools recently went out to bid for Transportation Services. The areas that we are currently reviewing are:

- a. Review of Current Transportation Routes
- b. Route/Vehicle Consolidation
- c. Redistricting
- d. Start Time/End Time Shift
- e. Review Transportation Tiers
- f. Review Ridership (Scheduled and Actual)
- g. Consolidation of Bus Stops
- h. Local Hiring of Bus Monitor/Contracted Service
- i. Review Local Waiver for Out of District (Statewide) Transportation
- j. Savings to Offset the Cost for COVID-19 Guidelines

### 8. We know in the future that we will be redistricting. Can we do this for FY22?

During the last year, we have closed any classrooms that do not have enough students for a complete roster. During the 2020-2021 (COVID) there were some classrooms that were left with lower enrollment because of the need to separate and the goal to have our students learn in-person. We have closed classrooms where there were not enough students. While this is not always ideal or



the first choice of a family, it is the responsible way to handle a class with lower enrollment. These students then go to one of our other elementary schools where there is room. We will continue to examine class size and combine classrooms in the district as necessary.

Changing a school can be a very big adjustment for a family and a student. We would want to limit the number of times that this would take place for a single student's elementary experience. We also would not want to cause any additional anxiety to our students at this time.

We do know that our building project has a plan to move grade 5 from Broad Rock Middle School to the elementary schools. This timeline has the move for grade 5 taking place in Fall 2023.

If we were to move grade 5 today, then we would not have adequate space for them in the elementary schools. It would also leave grade 6 alone at Broad Rock. This would have an impact on the itinerants and could make scheduling very difficult. The 2023 plan has grade 7 and grade 8 moving to BRMS. This will allow us to be more efficient and not leave a single grade of students in a school where it will be very inefficient.

Based on the overall building project conceptual schedule, the design work would commence upon approval of the bond. Per the conceptual schedule, construction activities would be staggered as follows:

Elementary Schools: Summer 2022

Broad Rock Middle School: Spring 2022 – Spring 2023 (redistrict 22-23)

High School (Curtis Corner): Winter 2022 – Summer 2024

The school department will be redistricted to best determine which neighborhoods will attend what school. We would have a performance analysis done during the summer of 2021 and into the 2021-2022 school year. We will also use our transportation system GIS to help us with this analysis. This will be finalized during the 22-23 school year. Families will be notified in January 2023 so that they can properly plan for the 2023-2024 school year.

Link to Project Timeline:

[https://go.boarddocs.com/ri/soki/Board.nsf/files/BYW5K5108FDD/\\$file/SK%20Schools%20DRAFT%20Project%20Schedule\\_030521%20\(1\).pdf](https://go.boarddocs.com/ri/soki/Board.nsf/files/BYW5K5108FDD/$file/SK%20Schools%20DRAFT%20Project%20Schedule_030521%20(1).pdf)

We are going to have a performance analysis / efficiency study done to help us determine the best approach. (March 9, 2021 School Committee votes to approve RFP for performance analysis) This will also allow us to consider what our priority and goals are for our children. Some ask about redistricting for efficiency and to save dollars. Some have asked because they want equity. Some want to strengthen the special education program through redistricting. We have many visions and goals. We need to determine what would allow our children to be successful before we ask them to leave the schools and friends that they love and feel comfort.

**9. What are the staffing changes?**

There is no increase in staffing from today (February 2021) to FY22. There will be changes in positions (for example we anticipate an elementary teacher position becoming a health teacher position).

- The chart below provides the projected staffing for the Fiscal Year 2021 - 2022 school year which includes staff to support dual language program commitments and health curriculum programming for elementary schools.
- There was an increase in the special education staffing that took place during the FY 2020 – 2021 school year. This was the addition of three special education coordinators, a special education teacher, and an increase in speech-language pathologists.
- The increased certified staff are grant-funded.
- The remaining increase in staff was a direct result of increased FTEs because of COVID-19 response to cleaning, pod restrictions and necessary requirements for health and safety.
- We are maintaining these levels in anticipation of needing to follow similar protocols for FY2021-2022.

Description	FTE
PRINCIPAL	7.00
ASSISTANT PRINCIPAL	4.00
DIRECTOR	7.00
COORDINATOR	3.00
SUPERINTENDENT	1.00
CLASSROOM TEACHER	244.50
OCCUPATIONAL THERAPIST	4.60
PHYSICAL THERAPIST	1.00
SOCIAL WORKER	6.00
SPEECH PATHOLOGIST	8.00
SCHOOL NURSE TEACHER	7.00
LIBRARY MEDIA SPECIALIST	5.00
GUIDANCE COUNSELOR	8.00
SCHOOL PSYCHOLOGIST	5.50
DEAN OF STUDENTS	4.00
SPED COORDINATOR	3.00
TECHNICAL	9.05
MAINTENANCE	4.00
CUSTODIAN	25.50
TEACHER ASSISTANT	73.80
CLERK	29.60
<b>Total</b>	<b>460.55</b>



**10. Can you tell me what the changes in staff have been (actual not budgeted over the past five years?)**

Rhode Island Department Education requires different data collections throughout the fiscal year (each data set may produce different responses to this question). Since the answer is the actual staffing changes, the data below is from Personnel Assignment Submission which describes each assignment for all staff members that are currently employed in district and schools. The data collection listed below is a snapshot in time which is October 1 of each fiscal year. Summarizing the data below, the district has reduced an overall 19 staff members over the past five years.

**South Kingstown Public Schools Personnel Assignment Submission October 1 Staff FTE**

<b>Staff Category Code</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>5 Year Total</b>
LEA administrators	(0.7)	(1.0)	1.0	(2.5)	0.0	(3.2)
LEA administrative support staff	0.0	1.0	0.0	0.0	1.0	2.0
School administrators	1.0	0.0	1.0	(2.0)	1.0	1.0
School administrative support staff	0.0	(0.6)	(4.6)	(0.4)	(1.0)	(6.6)
Instructional Coordinators and Supervisors to the Staff	2.9	(0.6)	1.7	(5.4)	0.0	(1.4)
School Psychologist	0.0	0.0	0.0	5.5	0.0	5.5
Pre-Kindergarten Teachers	0.0	(2.5)	(1.0)	(0.5)	1.5	(2.5)
Kindergarten Teachers	(4.8)	(1.7)	1.0	(2.3)	0.9	(6.9)
Elementary Teachers	2.8	2.9	2.9	(10.9)	(4.0)	(6.3)
Secondary Teachers	(1.2)	(5.2)	0.5	(1.0)	0.5	(6.4)
All Other Support Staff	3.6	(4.0)	6.2	(4.8)	(1.0)	0.0
Librarians/media specialists	0.5	0.0	(1.0)	0.0	0.0	(0.5)
Library/media support staff	(1.0)	0.0	0.0	0.0	0.0	(1.0)
Paraprofessional/instructional aides	0.0	(2.6)	4.0	(7.2)	2.4	(3.3)
Student support services staff	16.7	2.2	(2.7)	(5.3)	(0.2)	10.7
<b>Total Staff Increase and Decrease</b>	<b>19.9</b>	<b>(12.1)</b>	<b>9.0</b>	<b>(36.8)</b>	<b>1.1</b>	<b>(19.0)</b>

**11. What are the grants that were budgeted within the 2021-2022 Proposed Budget and what can they be used for?**

**Title I-A (FY 2021/22 Budget Amount \$464,169)**

Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

The priorities of Title I are to:

- Strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels;
- Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks;
- Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and,
- Involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

**Title II-A (FY 2021/22 Budget Amount \$162,832)**

Title II Part A of the federal Elementary and Secondary Education Act provides supplemental resources to school districts to support systems of support for excellent teaching and leading.

The priorities of Title IIA are to:

- Increase student achievement consistent with the challenging State academic standards;
- Improve the quality and effectiveness of teachers, principals, and other school leaders;
- Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
- Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

### **Title III (FY 2021/22 Budget Amount \$6,035)**

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English. The priorities of Title III are

- Increase the English language proficiency of ELs by providing effective language instruction programs that meet the needs of ELs and increase student academic achievement
- Provide effective professional development designed to improve the instruction and assessment of ELs, to enhance the ability of teachers and school leaders to understand and implement curricula and assessment practices and measures, and to increase children's English language proficiency or substantially increase the subject matter knowledge, teaching knowledge, and teaching skills of teachers
- Provide and implement other effective activities and strategies that enhance or supplement language instruction programs for ELs which shall include parent, family, and community engagement activities

### **Title IV-A (FY 2021/22 Budget Amount \$75,552)**

Title IV Part A of the federal Elementary and Secondary Education Act provides districts with funds to build capacity and ensure that all students have access to a high quality educational experience. The priorities of Title IV are to:

- Support well-rounded educational opportunities;
- Support safe and healthy students; and
- Support effective use of technology

### **IDEA Part B and IDEA B Preschool (FY 2021/2 Budget Amount \$1,446,146 and \$25,794)**

The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment. The priorities of IDEA are to:

- Ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
- Ensure that the rights of children with disabilities and their parents are protected;
- Assist states, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities;
- Assess and ensure the effectiveness of efforts to education children with disabilities.

### **Perkins (FY 2021/22 Budget Amount \$62,648)**

The purpose of the Carl D. Perkins grant is to assist school districts and public two-year colleges in improving secondary and postsecondary-level career and technical education

programs. As set forth in Perkins, the main priority is to close the achievement gap for special populations on the Perkins core indicators of performance.

**Comprehensive Statewide Literacy Grant (FY 2021/22 Budget Amount \$270,664)**

The Comprehensive Literacy State Development (CLSD) program is authorized under Section 2222-2225 of the ESEA. The purchase of the CLSD discretionary grant is to create a comprehensive literacy program to advance literacy skills, including pre-literacy skills, reading and writing, for children birth through grade 12 with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

**Career and Technical Categorical Funds (FY 2021/22 Budget Amount \$28,387)**

Career and Technical Educational (CTE) program funding must align with the PERkins V legislation, including Section 134, of the Comprehensive Local Needs Assessment and support key program components designed to meet Rhode Island CTE Board Standards

**Multilanguage Learner Categorical Funds (FY 2021/22 Budget Amount \$2,474)**

**12. What grants were received by the District within the 2020-2021 school year due to the pandemic?**

The Coronavirus Aid, Relief, and Economic Security Act (CARES Act) was signed into law on March 27, 2020. It includes two grant programs to help educational entities prevent, prepare for, and respond to coronavirus

1. The Elementary and Secondary School Emergency Relief Fund (ESSER), and
2. Supplemental Impact Education Aid for Local Education Agencies

**Elementary and Secondary School Emergency Relief Fund (ESSER- FY 2020/21 Budget Amount \$423,093)**

The purpose of the ESSER fund is to provide Local Education Agencies (LEA)s with emergency relief funds to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools. This includes both continuing to provide educational services while schools are closed and developing plans for the return to normal operations. ***Rhode Island Department of Education reduced Fiscal Year 2020 Enacted State Aid for the exact amount districts received under the ESSER***

- The Department of Education expects LEAs will use every effort to spend funds quickly to address exigent student needs.
- The Department of Education encourages LEAs to focus on their most important educational needs as a result of COVID19, including remote learning and assessing and addressing learning gaps resulting from disruptions in educational services.
- The Department of Education encourages LEAs to use ESSER funds in ways that meet the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, children in foster care, and other vulnerable populations.

**Supplemental Impact Education Aid for Local Education Agencies (FY 2020/21 Budget Amount \$352,990)**

The purpose of the Supplemental Impact Aid was to provide funding above and beyond normal state aid which could be used to assist certain pandemic-related increased costs. Impact Aid funds could only be used for expenditures that were incurred by December 30, 2020. Federal requirements also prohibited Impact Aid funds to be used for budgeted expenses or governmental revenue replacements and cannot supplant normal spending levels. The funds were intended for additional expenditures required by the pandemic such as procuring supplies to conduct in person learning, enhancing cleaning and disinfecting of school facilities and making other modifications to accommodate school reopening plans.

South Kingstown Public Schools used ESSER and Supplemental Impact Education Aid to support COVID requirements like air purifiers, filters, HVAC filters, CNAs in each building, technology, technology applications needed to support the hybrid learning environments and outdoor learning environments.

**State LEA Substitute Grant (FY 2020/21 Budget Amount \$39,474)**

The purpose of the State LEA Substitute Grant was to provide funding for recruitment for substitute needs related to COVID-19. The acceptable expenditures include

- Advertisement for Substitute Teachers (print, website, and/or social media), printing and mailing cost for physical recruitment materials, and reimbursing BCI checks for new substitute teachers
- Day to day Substitute Teachers (to be reimbursed at a maximum of \$100 a day) for coverage of teachers absent due to COVID-19, building substitutes for teacher coverage absent due to COVID 19 (Day-to-day and building substitute teachers cannot be in the same classroom assignment for more than 44 days)

South Kingstown Public Schools used State LEA Substitute Grant funding to offset some of the cost of substitute teachers (day to day and building based) for the FY 2020/21 school year.

**Take It Outside Grant (FY 2020/21 Budget Amount \$59,931)**

Take it Outside Grant eligible expenses had to be consistent with the uses permitted under the Coronavirus Relief Fund (CRF) as defined in guidance and FAQs issued by the U.S. Department of Treasury and updated from time to time. Eligible Expenses could have include the cost affiliated with purchasing, obtaining, delivering, installing, or otherwise enabling the use of the following between September 28, 2020 and December 18, 2020:

Chairs, tables, heat lamps, tents, outdoor WiFi systems, masks, hand sanitizer, staffing, security, insurance costs related to specific outdoor activities, lighting, power sources,



relevant signage, bike racks, and other costs affiliated with purchasing or obtaining good or services that, were necessary to increase the proposer's outdoor opportunities.

South Kingstown Public Schools used the Take It Outside Grant to create outdoor learning classrooms.

**WIN Grant (FY 2020/21 Budget Amount \$9,961)**

The WIN (What's Important Now Grant Program assisted eligible institutions in meeting COVID-related expenses that were unforeseen prior to the pandemic. Grant applicants submissions were based on their greatest needs in continuing to fulfill their respective educational or healthcare submissions. Examples included technology solutions to help students learn remotely, plexiglass barriers to create social distancing, equipment or supplies related to school lunch preparation or delivery, the purchase of PPE over and above what is currently being provided, and special cleaning equipment and hand sanitizer stations or air filtration systems.

South Kingstown Public Schools used the WIN Grant to purchase additional laptops for high school remote learning.

**SBA (School Building Authority) Capital Grant (FY 2020/21 Budget Amount \$23,809)**

The State School Building Authority Capital Fund is used to repair public school facilities distributed on a priority basis to ensure that funding has the greatest impact on facility gaps in the State's priority areas, including COVID-19 projects. Across the State, school districts were endeavoring to make capital investments to create healthy learning environments to safely accommodate students during the COVID-19 pandemic. This funding was used to support projects that address air filtration, ventilation, restroom improvements, and critical repairs that help facilitate best practices in social distancing.

South Kingstown Public Schools used the SBA Capital Grant for HVAC and air filtration repairs.

**13. What is the law regarding maintenance of effort and can you review the town PTT in recent years?**

Rhode Island General Law § 16-7-23. Community requirements – Adequate minimum budget provision states that the school committee's budget provisions of each community for current expenditures in each budget year shall provide for an amount from all sources sufficient to support the basic program and all other approved programs shared by the state.

Each community shall contribute local funds to its school committee in an amount not less than its local contribution for schools in the previous fiscal year except to the extent permitted by §§ 16-7-23.1 and 16-7-23.2. A community that has a decrease in enrollment may compute maintenance of effort on a per-pupil rather than on an aggregate basis when determining its local contribution; furthermore, a community that experiences a nonrecurring expenditure for

its schools may deduct the nonrecurring expenditure in computing its maintenance of effort. The deduction of nonrecurring expenditures shall be with the approval of the commissioner.

Below is a summary of the increase of additional property tax transfer (town appropriation for education over the last ten years.

FY11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
\$306,408	\$147,823	\$767,283	\$482,628	\$699,686	\$1,073,593	\$1,027,747	\$1,537,568	\$944,172	\$1,097,937	\$1,058,301
0.64%	0.31%	1.59%	0.98%	1.41%	2.13%	2.00%	2.93%	1.75%	2.00%	1.89%

**14. How does our certified staff salary compare to similar districts?**

For Fiscal Year 2021/22, South Kingstown Public Schools align with other districts-listed below is a salary comparison based on steps for certified staff with a Bachelor Degree.

	South Kingstown	East Greenwich	North Kingstown	Scituate	Smithfield	Barrington	Jamestown
1	\$44,388	\$44,908	\$48,247	\$46,642	\$45,703	\$41,859	\$45,127
2	\$48,022	\$48,808	\$51,045	\$49,662	\$48,225	\$43,251	\$48,486
3	\$51,686	\$52,749	\$54,594	\$52,840	\$50,802	\$45,569	\$51,839
4	\$55,288	\$56,691	\$57,650	\$56,212	\$54,210	\$49,647	\$55,191
5	\$59,107	\$60,634	\$61,451	\$59,759	\$57,737	\$52,275	\$58,472
6	\$62,810	\$64,575	\$65,516	\$63,450	\$61,513	\$55,518	\$61,613
7	\$66,491	\$68,518	\$69,325	\$66,992	\$65,094	\$58,019	\$6,496
8	\$70,354	\$72,461	\$73,136	\$71,135	\$68,853	\$60,636	\$68,477
9	\$74,286	\$78,036	\$76,948	\$75,782	\$73,615	\$67,007	\$72,849
10	\$86,455	\$85,821	\$87,614	\$84,928	\$85,065	\$76,779	\$76,483
11						\$92,292	\$84,320
12							\$87,727
<b>FY 2021/22 % Inc</b>	<b>2%</b>	<b>2.25%</b>	<b>3%</b>	<b>2.25%</b>	<b>1%</b>	<b>.05-2.25%</b>	<b>2% TS</b>

**15. What is the average teacher salary?**

For Fiscal Year 2021/22, the average teacher salary is \$87,796. The average certified staff salary that includes all stipends for Staff Days, Summer Stipends, Longevity and Department Head/Coordinator is \$89,361

Fiscal Year 2021/22 Teacher Salary Schedule					Fiscal Year 2021/22 Teacher Salary Schedule-FTE						
	BA	BA 30	MA	MA 30	MA 30+		BA	BA 30	MA	MA 30	MA 30+
1	\$44,388	\$46,601	\$47,493	\$49,713	\$51,041	1	0	0	0	0	0
2	\$48,022	\$50,420	\$51,378	\$53,781	\$55,224	2	2	0	1	0	0
3	\$51,686	\$54,272	\$55,306	\$57,894	\$59,443	3	1	0	2	1	0
4	\$55,288	\$58,050	\$59,155	\$61,918	\$63,579	4	1	0	4	0	0
5	\$59,107	\$62,062	\$63,242	\$66,201	\$67,973	5	1	1	5	0	0
6	\$62,810	\$65,949	\$67,208	\$70,349	\$72,233	6	0	0	3	0	0
7	\$66,491	\$69,812	\$71,143	\$74,464	\$76,461	7	4	0	1	1	0
8	\$70,354	\$73,872	\$75,277	\$78,796	\$80,908	8	1	0	2	0	0
9	\$74,286	\$78,002	\$79,490	\$83,202	\$85,431	9	4	0	1	0	0
10	\$86,455	\$90,780	\$92,510	\$96,831	\$99,425	10	57.6	20	128.5	47.5	4
Average Teacher Salary-Based on Salary Schedule \$87,796											
Average Certified Staff (Including, Longevity, Staff Days, Summer Stipend, Department Head) \$89,361											

**16. What does the state say about our expected state aid? I was wondering what SK funding would look like if it was based on the 3 year average?**

Using the three-year average, SK would increase by about \$110k over the FY 2022 preliminary numbers currently posted, approximately \$4.67m. This approach does end up adding students back to LEAs that have been showing decreasing student trends over the last few years.

SOUTH KINGSTOWN	RADM	FRPL RADM	Core Instruction	Student Success Factor Funding	Total Foundation	%FRPL PK6	(SSRC)	State Share Ratio	State Funding
Est. Current Data Reduction									(75,000)
March 2020 Data	2,918	514	\$31,032,930	\$2,186,556	\$33,219,486	19.4%	0.7%	13.7%	\$4,559,972
Est. 3 Year Average Increase									\$110,000

Rhode Island Department of Education has been mostly silent on additional federal dollars below is possible funding under the Proposed American Rescue Plan Act. The amount of funding allocated to each state and district will be based on the relative amount of Title I funding the state or district receives and funds will need to address:

- Learning loss Through Evidence Based Interventions that respond to student’s academic, social and emotional needs
- Evidence Based Summer Enrichment
- Educational Technology

**17. Can you share what FY22 looks like for neighboring districts and similar districts?**

Below is a summary chart and details of the Proposed FY 2021/22 General Fund Budgets for local school districts

<b>FISCAL YEAR 2021/22 PROPOSED GENERAL FUND SCHOOL BUDGET</b>				
	<b>Increase from FY 2021</b>	<b>Request from Town</b>	<b>Use of Fund Balance</b>	<b>Projected State Aid Inc./Decr</b>
<b>South Kingstown</b>	<b>1.90%</b>	<b>1.89%</b>	<b>\$493,202</b>	<b>3.38%</b>
North Smithfield	2.83%	2.9%	\$0	2.60%
North Kingstown	2.13%	4.0%	\$500,000	-5.86%
Barrington	4.90%	1.1%	\$0	35.30%
Jamestown	2.40%	3.26%	\$200,000	-21.20%
Portsmouth	2.50%	3.9%	\$0	-4.40%
Smithfield	1.90%	1.3%	\$0	15.70%

### **South Kingstown Public Schools**

The South Kingstown School Committee approved the FY 2022 Proposed Budget on

- The FY 2022 General Fund is a **1.9% Increase over Prior Year Budget**
- The FY 2022 General Fund Budget includes a **1.89% Increase in Town Appropriation for Education**
- The FY 2022 General Fund Budget include **\$493,202 Use of Fund Balance**
- The FY 2022 General Fund Budget is projecting a **3.38% Increase in State Aid for Education**

### **North Kingstown Public Schools**

The North Kingstown School Committee approved the FY 2022 Proposed Budget on February 17, 2021

- The FY 2022 General Fund Budget is a **2.13% Increase over Prior Year Budget**
- The FY 2022 General Fund Budget includes a **4% Increase in Town Appropriation for Education**
- The FY 2022 General Fund Budget includes **\$500,000 Use of Fund Balance**
- The FY 2022 General Fund Budget is projecting a **5.86% Decrease in State Aid for Education**

### **Barrington Public Schools**

The Barrington School Committee approved the FY 2022 Proposed Budget on March 2, 2021

- The FY 2022 General Operating Budget is a **4.9% Increase over Prior Year Budget**
- The FY 2022 General Operating Budget includes a **1.1% Increase in Town Appr. for Education**
- The FY 2022 General Operating Budget does not include Use of Fund Balance
- The FY 2022 General Operating Budget is projecting a **35.3% Increase in State Aid for Education**

### **Jamestown Public Schools**

The Jamestown School Committee approved the FY 2022 Proposed Budget on March 4, 2021

- The FY 2022 General Fund Budget is a **2.4% Increase over Prior Year Budget**
- The FY 2022 General Fund Budget includes a **3.26% Increase in Town Appr. for Education**
- The FY 2022 General Fund Budget includes **\$200,000 Use of Fund Balance**

- The FY 2022 General Budget is projecting a **21.2% Decrease in State Aid for Education**

### **Portsmouth Public Schools**

The Portsmouth Public Schools DRAFT FY 2022 Budget as presented on February 23, 2021

- The FY 2022 General Fund Budget is a **2.5% Increase over Prior Year Budget**
- The FY 2022 General Fund Budget includes a **3.9% Increase in Town Appr. for Education**
- The FY 2022 General Fund Budget does not include Use of Fund Balance
- The FY 2022 General Fund Budget is projecting a **4.4% Decrease in State Aid for Education**

### **Smithfield Public Schools**

The Smithfield Public Schools DRAFT FY 2022 Budget as presented March 1, 2021

- The FY 2022 General Fund Budget is a **1.9% Increase over Prior Year Budget**
- The FY 2022 General Fund Budget includes a **1.3% Increase in Town Appr. for Education**
- The FY 2022 General Fund Budget does not include Use of Fund Balance
- The FY 2022 General Fund Budget is projecting a **15.7% Increase in State Aid for Education**

### **North Smithfield Public Schools**

The North Smithfield Public Schools approved the FY 2022 Budget

- The FY 2022 General Fund Budget is a **2.83% Increase over Prior Year Budget**
- The FY 2022 General Fund Budget includes a **2.9 % Increase in Town Appr. for Education**
- The FY 2022 General Fund Budget does not include Use of Fund Balance
- The FY 2022 General Fund Budget is projecting a **2.6% Increase in State Aid for Education**