



FY 2014/2015
Coventry School Committee's
Recommended Budget

March 31, 2014

MISSION STATEMENT

***The Coventry Public Schools
with community partnerships
educate, inspire, and motivate
students to be life-long learners.***



AGENDA

- Student Population & Achievement Profile
- The Vision for Coventry's Students
- Strategic Plan Objectives
- Expenditures Per Pupil
- Funding Sources: 2013-2014
- Funding History
- Five-Year History of Re-prioritization and Reductions
- FY15 Budget Projection with Explanation
- School Committee Request
- Administrator Salaries (Separate PowerPoint)

School System Profile

District Population

- 2213: Elementary Population
- 1174: Middle School Population (largest middle school in state)
- 1588: High School Population (largest high school in state)
- 4976: Total District Population

Cost Per Student

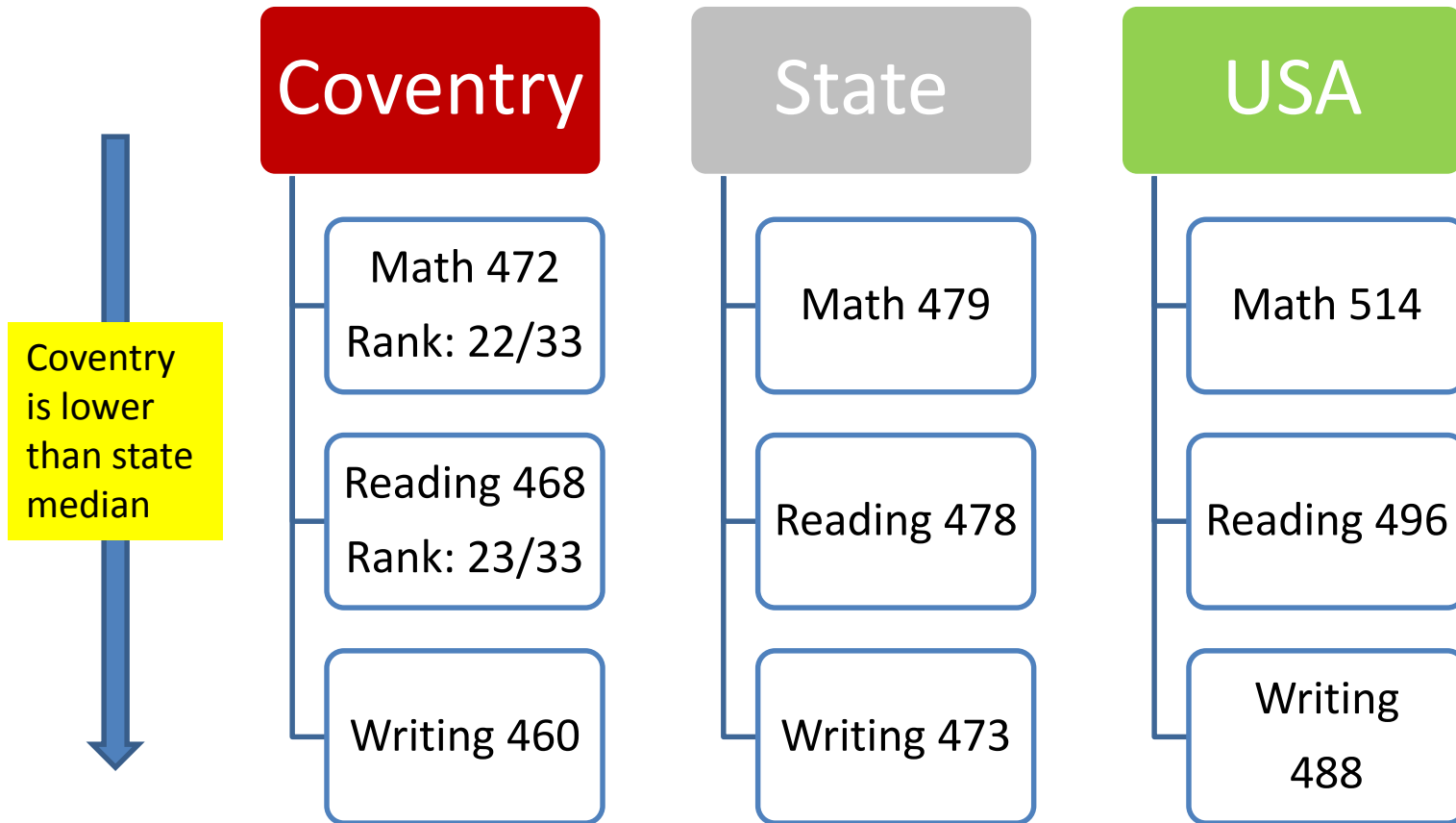
- Average Coventry Cost / Student - \$13,542*
- Average RI Cost / Student - \$15,215
- Average Coventry Special Education Cost / Student - \$48,646
- Average RI Special Education Cost / Student - \$58,667

***Bottom Third in State of RI in Per Pupil Spending (42nd out of 55)**

Out-of-District Students

- Out-of-District General Education – 56 Students – Average per student \$15,318
- Out-of-District Special Ed. – 32 Students – Average per student \$44,261

Scholastic Aptitude Test Scores



Is being below the median good enough for our students?

Vision for the Future

- Increase Graduation Rate
- Increase Student Performance on State Assessments
- Increase Student Performance on SAT
- Increase Attendance Rate
- Increase Percentage of Students Attending College

Guided by the strategic plan, the Coventry School District has a clear vision of its student performance objectives and what resources it needs to be effective and efficient.

Strategic Objectives Directly Related to Improving Student Performance

Objectives and Goals – A Summary List

Implement K-12 Common Core Standards; implement K-12 Next Generation Science Standards.

Implement assessments, including technology based assessments, to evaluate student performance.

Implement instructional strategies to accelerate student performance.

Integrate technology software, applications and resources into teaching and learning.

Using assessment data, implement comprehensive Response To Intervention (RtI) program.

Using assessment data, implement enrichment, advanced, or remedial opportunities for students.

Validate the current Career & Technical Program to ensure it meets the needs of the marketplace.

Improve the advisory programs at the middle and high school.

Create and maintain a safe and secure educational environment.

Implement a professional development program for administrators, teachers and staff based upon the district 2013 – 2016 Strategic Plan.

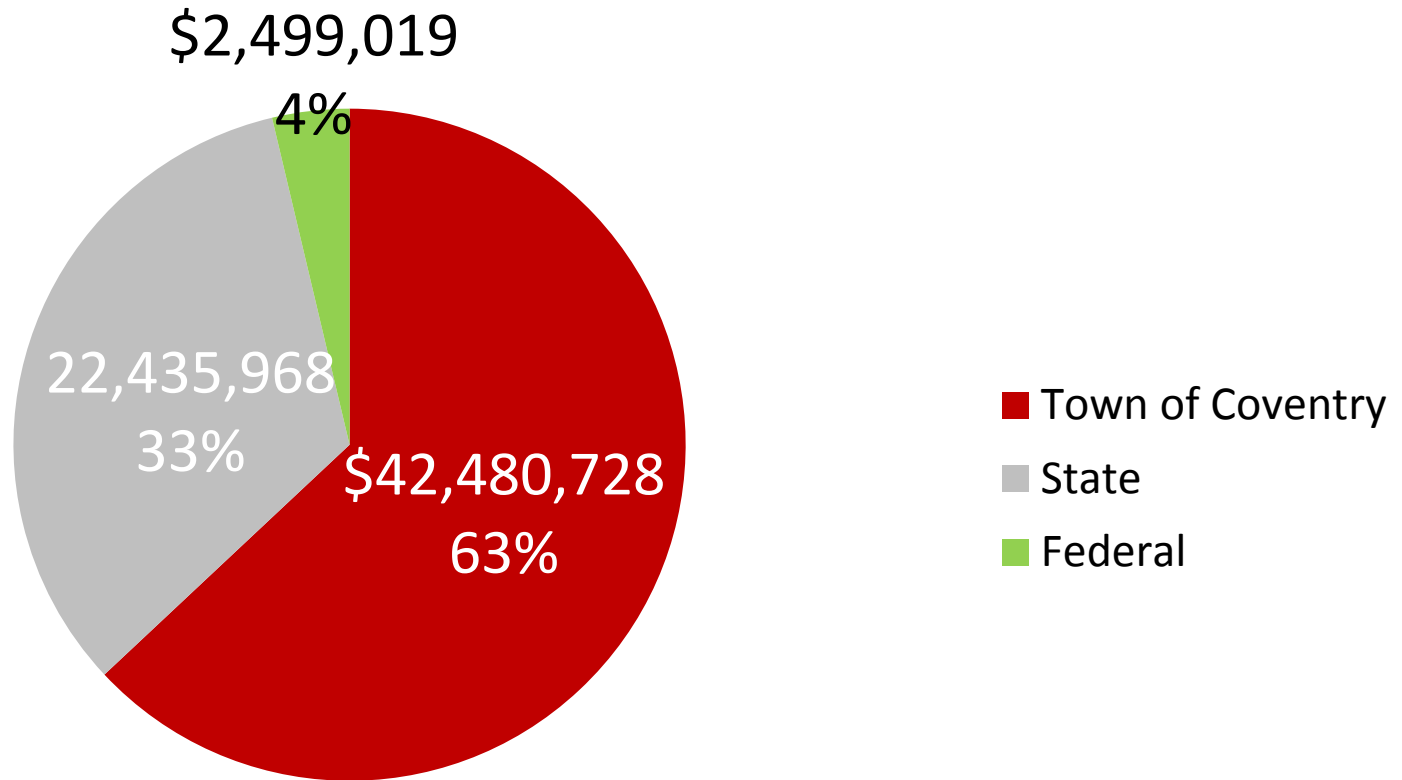
Expenditures Per Pupil

Function	Coventry	State	Difference in Allocation if at State Average
Instruction (Teachers & Assistants)	\$8755	\$8360	-\$1,975,000
Instructional Support (Resources)	\$1500	\$2413	\$4,565,000
Operations	\$2124	\$2417	\$1,465,000
Other Commitments	\$399	\$1305	\$4,530,000
Leadership (Administrators)	\$825	\$871	\$230,000
Total	*\$13,603	\$15,368	\$8,825,000

*Includes ARRA funds.

Expenditures per pupil in Coventry are less than the State average with significant differences mainly in Instructional Support and Other Commitments.

Funding Sources 2013-2014



Funding History

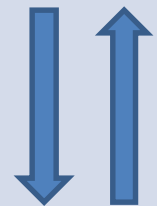
Federal Funding 2009-2014

- \$4,385,454 to \$2,499,019
- **43% decrease over 5 years**



RI State Aid 2008-2014

- \$20,075,082 to \$20,348,442
- History of decrease then slight increases
- Overall \$45,560 average annual increase
- **1.36% increase over 7 years**



2009-2014: A history of significant decreases with very modest increases or level funding.

Funding History

Municipal
Support
2009-2014

- \$41,580,728 to \$42,480,728
- Total Increase - \$900,000
(Less \$300,00 for technology)
- **1.4% increase for Operations
over 6 years**

NOTE: Net \$600,000 allocation for 3rd Year of CTA Salary Increase.

A Five-Year History of Re-Prioritization

ABSORBED* Mandated Expenditures

Certified Pension – \$1,980,000

Out-of-District - \$325,000 (FY13 /14)

Special Education Services

- Out-of-District - \$275,000

- Nurses (4.0 FTEs) - \$140,000

- Assistive Technology - \$35,000

- .5 Certified FTE - \$40,000

DCYF - \$63,377

Reduction in State & Federal Grants for Staffing - \$125,000

1.0 FTE ESL Teacher - \$90,000

*Excluding Certified & Classified Staff CBA salaries.

Reductions Taken

Physical Plant Supplies - \$125,000

Bus Monitors - \$95,000

Clerical Position (CHS) - \$66,000

Eliminated Asst. Administrator - \$160,000

Closed Oak Haven Elementary - \$600,000

Classified Staff (Custodial) - \$200,000

Merged HR Director with Finance

Eliminated Facilities Director – merged facilities with Technology Director

Merged Athletics Director and Truancy Officer

Student Assistance Counselor - \$35,000

NOTE: Since 2012, the school department is down three administrators.



FY 15 BUDGET PROJECTION

Year		FY 15 Budget
2014/2015	School Committee's Requested Budget Increase	\$2,239,230
Less increase in:	General School Revenues	\$20,000
	Governor's State Aid Increase	\$ 637,153
Town Allocation	Revenue Increase Needed	\$1,582,077

Why the increase? Models used in contract negotiations held true (projections were accurate). However, unanticipated expenses (cost drivers) for 2014-2015 have directly impacted the need to seek additional funding from the Town.

ANTICIPATED REVENUES & CONTRACTUAL CONCESSIONS

Source	Revenue
Projected State Aid Increase	\$700,000
Certified & SRP Co-Share Increase	\$120,000
Certified & SRP Health Insurance Plan Redesign	\$315,000
Total	1,135,000



FY15 ANTICIPATED CONTRACTUAL EXPENDITURES

Contributor		Expenditure
Certified Staff Salary Increase	2.25%	\$503,000
Certified Staff Step Increase		\$220,000
School Related Personnel Salary Increase	3.5%	\$240,000
School Related Personnel Step Increases		\$28,000
District Staff Health Care and Dental Increases		\$60,000
Transportation (First Student)		\$90,000
	TOTAL	\$1,141,000

PRELIMINARY BUDGET PROJECTION

July 2012

FY15 Budget Model

FY15 Anticipated Expenditures	\$1,141,000
FY15 Revenues & Contractual Concessions	\$1,135,000
Difference	\$6,000

FY15 UNANTICIPATED EXPENDITURES (COST DRIVERS) THAT MUST BE INCLUDED RELATIVE TO HISTORICAL FINANCIAL MODELS

Drivers	FY 14	FY 15	Compounded FY 14 & FY 15
Out of District Tuition	\$200,000	\$350,000	\$550,000
Transportation – State-wide Transportation		\$90,000	\$90,000
Certified Pension	\$204,912	\$530,169	\$735,081
Affordable Care Act (ObamaCare)		\$125,000	\$125,000
Loss in State Aid	\$90,252	\$48,256	\$41,996
Loss in General School Revenues		\$40,000	\$40,000
	\$495,164	\$1,086,913	Total = \$1,582,077

2014-2015 Budget Expenditure Increases/Decreases Compared to 2013-2014

LINE ITEM	% INCREASE	BUDGET INCREASE
Certified Staff Salary Increase (contractual)	2.25%	\$577,828
Certified Staff Step Increase (contractual)		\$220,000
School Related Personnel Salary Increase (contractual)	3.5%	\$333,710
School Related Personnel Step Increase (contractual)		\$28,000
District Staff Health Care, Dental and Life Increases (contractual)		\$59,120
Certified Staff Pension Increase (contractual)	1.15%	\$535,771
SRP Pension (contractual)		\$53,526
Special Education Out of District Tuition		\$350,000
Transportation (District & Statewide – Spec. Ed.) / Purchased Services		\$171,661
District Supplies (2 nd Consecutive Year of Supply Reductions)		- \$90,387
		TOTAL - \$2,239,230

REDUCTIONS in 2014-2015 Budget

Program / Service	Funding
JROTC	\$157,000
Supervisory Assistants (2)	\$52,350
Supplies	\$90,400
Severance	\$100,000
Total	\$399,750

Unable to be Included in 2014-2015 Budget Proposal

- Common Core Resources (texts, software, etc.)
- Professional Development to support Common Core Standards
- Professional Development to support Next Generation Science Standards
- All-day Kindergarten
- JROTC
- Additional Math Interventionists
- Mental Health Professionals

Programs/Staffing to Consider Cutting

Totaling \$1,582,077

- Middle School Athletics - \$44,000
- Jr. Varsity Athletics – Coventry High School - \$50,000
- Clubs at Elementary Schools \$25,000
 - Safety Patrol, Yearbook, Activity Clubs
- Clubs & Activities at Middle School - \$15,000
 - Yearbook, Student Council, Cheerleading, Showcase, Robotics, Jazz Band, Select Chorus, etc.
- Clubs & Activities at High School - \$40,000
 - Student Council, Yearbook, Radio Club, etc.
- Eliminate Textbook Line - \$75,000
 - No new textbooks for curriculum; Concern about transition to Common Core.
- Administrator - \$120,000 (TBD)
 - Administrators accept 25% Co-pay on Health Care & Dental - \$25,000

NOTE: This list is NOT in priority order nor is it finalized.

Programs/Staffing to Consider Cutting

Totaling \$1,582,077 (con't)

- Math Interventionists - \$300,000
 - Focus on middle school student needs to improve mathematics competencies and prepare for high school curriculum
- Custodians – \$100,000 – Reduced to cleaning classrooms two-times a week
- Behavior Specialists (Elementary & Middle School) - \$300,000
 - Behavior supports to students & management of Positive Behavioral Interventions & Support
- Professional Development Coordinators - \$225,000
 - Facilitate student performance data meetings, intervention software programs and guide support to struggling learners.
- Clerk - \$60,000
- Reading Teacher(s) - \$100,000
- Other Staff - \$100,000
- High School Curriculum Coordinators – Assign additional class - taking away curriculum development and implementation time/opportunities

Extreme Alternatives: Transitioning to a 4 Day school week with extended school hours. Others TBD.

NOTE: This list is NOT in priority order nor is it finalized.

Thoughts on Cuts

- Without the supports in place, the district will not be able to maintain the level of success and achievement as we move forward.
- Some cuts will very likely violate the Basic Education Plan.
- The cuts outlined will devastate student services and programs.

Summary of Factors Impacting Budget Proposal

Mandated Expenditures

- Contractual and state-mandated increases
- Affordable Care Act
- Certified Pensions

Highly Variable Expenditures

- Out-of-district tuition
- State-wide transportation

Basic, Essential Services and Programs to Provide the Education to Which Students are Entitled

- **Implement Common Core and Next Generation Science Standards.**
- **Implement assessment program to provide individual support to students.**
- **Enable digital learning – maximize investment in Chrome Books.**
- **Provide professional development to staff.**
- **Provide a full range of student intervention programs for struggling learners.**
- **Expand enrichment opportunities.**
- **Provide support to students to meet graduation requirements.**

Final Thoughts

Coventry is an underfunded district – State-wide Funding Formula.

Some cuts will potentially violate Basic Education Plan.

Impact on Children:

- Coventry's most valuable asset is our children and our schools. We have an opportunity to do right by them, or devastate both their future and the future of Coventry.

Impact on Schools:

- A decision to not fund the School Committee's budget request will result in deficit spending beginning July 1, 2014 and/or an inability to maintain collective bargaining agreements and other contracts.

Final Thoughts (con't)

Impact on Property Values:

- One of the most interesting takeaways from research is the profound effect that a quality school district can have on the housing values in the surrounding community (Real Estate Blog - Corsini, K., 2011).
- Schooldigger.com rates Coventry as a 3 Star district out of a 1 to 5 Star rating scale. We score a .646, in the 3 Star range which is .5 to .7.
- Schooldigger.com uses a 5 Star rating system based on a number of factors to include student enrollment, student-teacher ratio and test scores. What was found was that properties near schools with a rating of 4 or 5 Stars were almost completely insulated from declining property values while those near schools with 1 to 3 Stars experienced massive losses in value over a three year period (Corsini, 2011).

Final Thoughts

Communities w/ State Budget

Commission Experience:

East Providence

Woonsocket

Central Falls

Based on the Town's commitment, or lack thereof, I'm concerned we will be next.

School Committee Request

Town Allocation
Revenue Increase Requested
\$1,582,077

Citations

- Information & Accountability, Rhode Island Department of Education
- SchoolDigger.com