

The FY2016 JSD Budget

July 1, 2015 – June 30, 2016

A Program Budget

Designed to Fund Expenses Related to:

- Meeting Needs of Known Student Population – Projected Enrollment sheet
 - IEPs, 504s, ELLs, Military Children
- Achieving Priority Strategic Goals
- “0” Based Budgeting – start from “0”
- Developed using RIDE’s Chart of Accounts
- Design and Partial Implementation of Race to the Top Initiatives
- Continue to work on new standards based curriculum both in terms of writing the curriculum, implementing it and providing teachers materials with which to deliver it.

Zero Based Budgeting

◆ What is it?

◆ Why do it?

- Continual Improvement = Continual Change
- Continual Change = Need for Budget Fluidity
- Fluidity=As needs change so may \$ allocations for:
 - ◆ Staffing
 - ◆ Programs
 - ◆ Instructional Materials and Technology

Factors Contributing to Our Need for Budget Fluidity

- ◆ Changing student population
- ◆ Number of, grades of and needs of new students
 - Budget impact of K-8 vs. High School Students
 - Special Education Services
 - Requirements under ADA Section 504
 - English Language Learner (ELL) requirements
 - Charters
 - Military
 - Out of District Students

12.1.14

Joint TC/SC Budget Mtg.

3

Comprehensive Education Reform = Continual Changes
Changes Require New Learning by Adms. and Teachers

◆ Systemic Education Reform Initiatives

- Educator Evaluation using RIDE's RI Model
- Increasing requirements for data collection, analysis and reporting
- RI's Adoption of Common Core State Standards
- Development and Effective Teaching of "Guaranteed and Viable" Curriculums
- Multiple new uses of technology by Adms. and Teachers
- Required Technology for students to take new online PARCC Assessment
- PARCC will replace NECAP this spring
- Assesses students' mastery of the new Math and ELA CCSS

12.1.14

Joint TC/SC Budget Mtg.

4

Major Costs Factors

- \$ Contractual obligations, salaries, benefits
- \$ State and federal mandates & regulations
- \$ Tuitions (NK, Narragansett, Charter Schools & Out of District)
- \$ Transportation
- \$ Plant operations

12.1.14

Joint TC/SC Budget Mtg.

5

Special Services Budget Factors

- ✓ Compliance with Federal and RI regulations governing education of children with disabilities,
- ✓ IEP requirements for individual students –possible impacts on staffing and programs,
- ✓ Salaries and benefits for required special services staff,
- ✓ Need to develop close achievement gaps using curriculum and assessments aligned to CCSS-training and coaching for staff,
- ✓ Out-of-district tuitions and transportation- for known students

12.1.14

Joint TC/SC Budget Mtg.

6

Other Major Unknowns

- \$ Levels of funding for federal and state aid
(Will the RI state budget fund the formula?)
- \$ Actual increase in health insurance premiums
- \$ State Out of District Transportation System costs
(% of cost for each bus charged to JSD is not determined by RIDE until mid-late Aug.)
- \$ Tuition #s and rates (Out of District Special Ed and charter)
- \$ Potential of Out of District placement

12.1.14

Joint TC/SC Budget Mtg.

7

JSD Operating Budget History

<i>FY2011</i>		<i>\$ 11,606,867</i>
<i>FY2012</i>		<i>\$ 11,822,753</i>
<i>FY2013</i>		<i>\$ 11,923,787</i>
<i>FY2014</i>		<i>\$ 11,638,648</i>
<i>FY2015</i>		<i>\$ 11,583,891</i>
FY14 to FY15	\$ ▽	- \$54,757
	% ▽	-0.47%
<u><i>5 Year Change</i></u>		
<u><i>FY11 to FY15</i></u>	\$ ▽	-22,976
	% ▽	-.20%

12.1.14

Joint TC/SC Budget Mtg.

8