

# The FY 2017 JSD Budget

July 1, 2016 - June 30, 2017

## Program Budget

Designed to Fund Expenses Related to:

- Meeting Needs of Known Student Population (one known possibility of an outside placement)

## Projected Enrollment

IEPs, 504s, ELLs, Military Children

- Achieving Strategic Goals set by the new District Strategic Plan
  - “0” Based Budgeting - start from “0”
  - Developed using RIDE’s Chart of Accounts
- Writing new standards based curriculum, Implementation of standards-based curriculum, and providing teachers materials with which to deliver it.
  - Professional Development
- Contract Negotiations with Jamestown Educational Support Personnel Association

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## Zero Based Budgeting

Zero Based Budgeting: a method of budgeting in which all expenses must be justified for each new period.

- 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

- Fluidity of the student population - constantly shifting throughout the year
- Issues related to enrollment, grade levels and specific needs of new students impacting the budget
  - Special Education Services
  - K-8 vs. High School Students
  - Requirements under ADA Section 504
  - English Language Learner (ELL) requirements
  - Military Students
  - Out of District Students
  - Charter Schools
  - Career & Technical Schools (MET)

## Comprehensive Education Reform = Continual Changes Require New Learning by Administrators and Teachers

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



# Major Cost Factors

- Contractual obligations (contract negotiations with JESPA), salaries, benefits
- State and federal mandates & regulations
- Tuitions (NK, Narragansett, Charter Schools and Out of District)
- Transportation
- Plant Operations
- Capital Budget

## **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; and,
- Out-of-district tuitions and transportation for known students.

## Unknowns

- Levels of funding for federal and state aid? Will the RI state budget fund the formula as it now exists?
- 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 August.)
- Tuition #s and rates (Out of District Special Education, Charter and CTC tuitions)
- Potential of Out of District placement
- Needs of Incoming Students

# JSD Operating Budget History

FY 2012	\$11,822,753
FY 2013	\$11,923,787
FY 2014	\$11,638,648
FY 2015	\$11,583,891
FY 2016	\$11,652,671

FY15 to FY16    ↕ \$68,780    ↕ .59%

## 5 Year Change

FY12 to FY16    ↕ \$170,082    ↕ 1.44%