

**Jamestown School Department
Operating Budget & Capital Improvement**

**FY 2019 Budget
Presentation**

**to the
Jamestown Town Council
on March 08, 2018**

Jamestown School Department

Pre-K - 8th grade

9-12

NKHS and
Narragansett HS



District Mission Statement

The Jamestown School Department, with the support of the Jamestown community, provides a learning environment that instills confidence, inspires enthusiasm for lifelong learning, and provides children with the skills and knowledge necessary to become engaged and productive citizens.



Vision Statement

Jamestown School District Vision Statement

Respectful

Innovative

Successful

Engaged



between the bridges and beyond!

Jamestown School Department

Core Beliefs and Values

- **Rigorous curricula**
- **Meeting the academic and social emotional needs of ALL students**
- **Personalized and innovative educational experiences**
- **Strong community partnerships**
- **Student voice**

Progress on Strategic Goals

- 1. Provide a rigorous, personalized environment that ensures every student reaches high levels of learning and achievement.**
 - **The Growth Mindset has been adopted into all facets of the learning environment**
 - **A comprehensive assessment system has been reviewed and adopted (aligned to CCSS, progress monitoring and a data use/cycle of inquiry)**
 - **Providing instruction and resources for students to become digital learners - CS4RI, Makerspace, PBL, Coding, STEAM, Blended Learning**

Progress on Strategic Goals

- **Providing a continuum of supports and instruction to teach students skills for interpersonal and intrapersonal relationships**
- **Utilizing Response to Intervention to close achievement gaps**
 - Literacy
 - Math
 - Social Emotional Supports
- **Providing professional development on the Social Emotional Learning Competencies for all staff/students**

Progress on Strategic Goals

2. **Expand the world language program to offer ever-increasing instruction in world language to all students from grades K-8.**
 - The district World Language Committee researched, developed and implemented an embedded Spanish program into the school day for all K-4 students at Melrose.
 - Students currently receive 2 x 15 minute lessons a week.

Progress on Strategic Goals

3. Provide an innovative and safe infrastructure for our 21st Century Learners that is supported by the community.

- **Priority on safe environments with school safety plans and policies**
- **Strong partnership with Town Administrator, Police, Fire and EMA**
- **In the process of applying to RIDE for the Necessity of School Construction application for Melrose and Lawn Schools**
- **Innovative, technologically functional, and collaborative classrooms (1:1 devices/Blended Learning)**

District Accomplishments

Rhode Island Department of Education Classifications

Melrose School - ***Commended School***-2015, 2016, 2017

Lawn School - ***Commended School***- 2016,2017

Classification determined by proficiency levels, student growth, and gap closure on formal state assessments.

	Index Score 2016	Index Score 2017
Melrose	97	100
Lawn	91	97

District Accomplishments

Rhode Island Department of Education nominated Melrose Elementary School as a National Blue Ribbon School for 2018.



The highest recognition by the United States Department of Education as an exemplary high performing school.

District Accomplishments

PARCC

Melrose		
Math*	+12% from previous year	83.8%
ELA*	+10% from previous year	79.2%

Lawn		
Math	-1% from previous year	61.6%
ELA	0% from previous year	72%

Science NECAP

Melrose*	+18.2% from previous year	91.8%
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Lawn*	+7.1% from previous year	65.4%
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*Melrose ranked top public elementary school in state

*Lawn ranked top middle school in state for 2016 & 2017

Projected Enrollments



Melrose School January Enrollment and Projections

				Projected
	2015-2016	2016-2017	2017-2018	2018-2019
PreK	24	24	25	25
K	44	44	49	45
Grade 1	49	41	54	49
Grade 2	48	44	44	54
Grade 3	60	45	46	44
Grade 4	55	63	56	46
Total	280	261	274	263

Melrose Student-Teacher Ratios

	Current Year		Projected 2018-2019	
Grade K	49	17:1	45	15:1
Grade 1	54	18:1	49	17:1
Grade 2	44	15:1	54	18:1
Grade 3	46	16:1	44	15:1
Grade 4	56	19:1	46	16:1

Lawn School January Enrollment and Projections

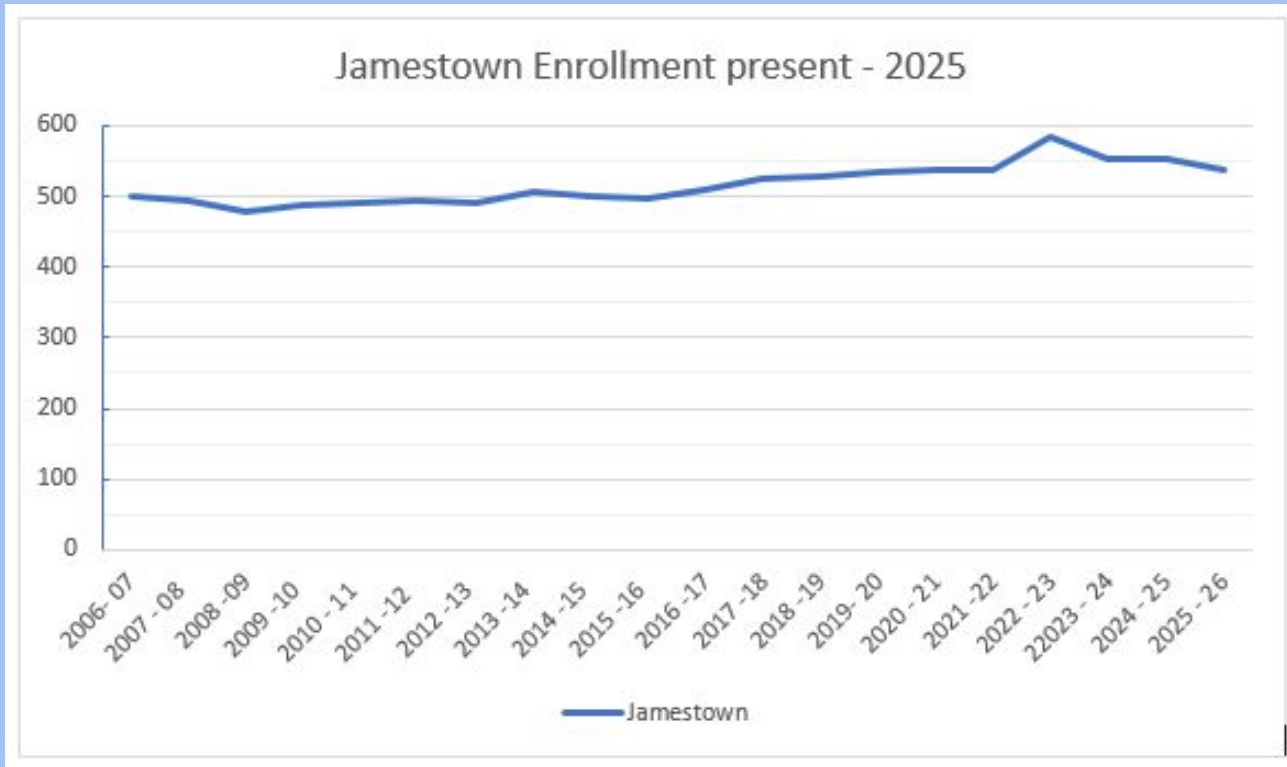
	2015-2016	2016-2017	2017-2018	Projected 2018-2019
Grade 5	53	58	59	56
Grade 6	59	52	57	59
Grade 7	52	57	50	57
Grade 8	50	52	52	50
Total	214	219	218	222

Lawn Student-Teacher Ratios

	Current Year		Projected 2018-2019	
Grade 5	59	20:1	56	18:1
Grade 6	57	19:1	59	20:1
Grades 7/8*	102	16:1	107	17:1

*Based on core classes

Projected Enrollment



Projections from Jacobs' Study, RIDE 2017

High School Enrollments and Projections

	2015-2016	2016-2017	2017-2018	Projected 2018-2019
Grade 9	31	41	42	52
Grade 10	44	33	40	42
Grade 11	29	40	26	40
Grade 12	35	23	39	26
Total NKHS	139	137	147	160
+ schools of choice *	21	23	36	31
Total	160	160	183	191

*Schools of choice - charter, CTE, Narragansett

Budget Overview



Zero Based Budgeting

A zero-based budgeting starts from a “zero base” and every function within an organization is analyzed for its needs and costs — all expenses must be justified. The budget is built based on the needs for the upcoming year. Once developed, the budget is balanced considering any funding restraints.

FY'19 Budget Outcomes

- **The JSD will continue to provide educational excellence to Jamestown students.**
- **The JSD will deliver curriculum and instruction aligned to the state standards that provides opportunities for students to become independent, innovative learners.**
- **The JSD will provide personalized and project-based learning for students.**
- **The JSD will continue to provide support for the social, emotional and academic needs of our students.**

FY'19 Budget Outcomes

(continued)

- **Literacy - Focus on critical foundational skills in reading to prioritize all students reading on level by third grade**
- **The JSD will provide high quality professional development to support continued learning for staff in instruction, assessment and social emotional learning.**
- **The JSD will continue the expansion of district-wide technology and STEAM initiatives.**
- **The JSD will continue to improve and maintain safe and secure facilities and grounds.**

Cost Assumptions

Health Insurance Premiums	5%
Dental Insurance Premiums	5%
Heating Fuel	\$2.25 /gallon
Statewide Transportation (assumes same routes)	3%
Out-of-district Tuition Rates	0-3%

Budgetary Changes from FY18 to FY19

Change	Position	FTE
Continuation	*Special Educator at Melrose School	+0.5
Addition/Continuation	*1:1 Teacher Assistants	+2.9
Continuation	Math Interventionist (Formerly funded from Title I)	+0.25
Addition	*Occupational Therapy Services	+0.1

* Based on student IEP needs and change in population

**Proposed FY 2019
Jamestown School Department
Operating Budget**

Major Costs

- **Contractual obligations, salaries, benefits**
- **State and federal mandates and regulations**
- **Special Education Services**
- **Tuitions**
- **New Transportation Contact**
- **Plant operations**



Proposed Budget Breakdown

Lawn	\$3,729,367
Melrose	\$4,287,955
Systemwide (district central office - technology, business, maintenance)	\$1,103,913
Out-of-District (tuition and transportation for all regular and special education students who are not at Lawn or Melrose)	\$3,432,483
Retirees	\$225,848
Contingency	\$0

Summary of All Tuitions

High School General Education	\$2,126,160
High School Special Education	235,527
Career and Technical Education	226,865
Out-of-District Special Education	497,714
Charter Schools	60,132
TOTAL	*3,146,398

*Increase of \$262,162 from FY'18 budget or 9.09%
Tuitions = 24.62% of total FY'19 budget

FY'12 Operating Budget	\$11,886,362
FY'13 Operating Budget	\$11,923,787
FY'14 Operating Budget	\$11,638,648
FY'15 Operating Budget	\$11,583,891
FY'16 Operating Budget	\$11,652,671
FY'17 Operating Budget	\$11,860,021
FY'18 Operating Budget	\$12,140,553
Proposed FY'19 Operating Budget	\$12,779,566
FY'18 to FY'19	639,013
Percent Change	+ 5.26%

Adopted Reductions

Personnel and Contracted Services -----> \$36,926

Other Purchased Services -----> \$ 5,650

Consumable Supplies/Materials -----> \$16,684

Furniture/Equipment -----> \$12,400

Dues/Fees -----> \$10,000

Total Proposed Reductions to the FY19 Proposed Budget \$81,660

Department of Student Services budget reflects the continued commitment to:

- **High standards for students, teachers, related service providers, and teacher assistants**
- **High quality programs and services based on the needs of individual students**
- **Full regulatory compliance in Federal and State laws**
- **Fiscal responsibility**

FY 19 - Key Budget Impacts

- **Federal and RI regulations governing education of children with disabilities**
- **IEP requirements and ADA 504 compliance of all students**
- **Salaries and benefits for special education staff**
- **Out-of-district tuitions**
- **Service contracts**
- **Homebound Services and Evaluations**
- **RI Department of Education out-of-district transportation costs**

Special Education Enrollment

Year	Student Population Prek-8
December 2017	67
December 2016	58
December 2015	65
December 2014	55
December 2013	74

Projected Out-of-District Special Education Placements

Grade	Number of Students
Prek-8	2
9-12	2
12+	3
TOTAL	7

Budgetary Changes from FY18 to FY19

Instructional Staff

- Continuation of a .5 FTE Special Education Teacher at Melrose (based on student needs, change in population)
- Continuation of .25 Math Interventionist (formerly funded by Title I) for RtI program at Melro



Budgetary Changes from FY18 to FY19

Support Staff

- Addition of (2) 1.0 FTE Teacher Assistants at Melrose
- Continuation of (1) .5 FTE Teacher Assistant at Lawn
- Continuation of (1) .4 FTE Teacher Assistant at Melrose
- Increase of .1 FTE Occupational Therapist District wide
(based on student IEP needs & change in population)

*One of the full time TA's was funded through an early childhood grant that is no longer available.

FY'13 SPED Budget	\$2,956,702
FY'14 SPED Budget	\$2,696,413
FY'15 SPED Budget	\$2,638,124
FY'16 SPED Budget	\$2,483,451
FY'17 SPED Budget	\$2,536,368
FY'18 SPED Budget	\$2,643,930
FY'19 Proposed SPED Budget	\$3,148,638
Change FY'18 to FY'19	+ \$504,708
Percent Change	+19.09%

Details of Proposed Special Education Increase (p.1)

Salaries	.5 FTE Teacher	\$ 42,400
	2.4 FTE Instructional Aides	\$ 82,400
	Speech Teachers - New Hires	\$ 47,500
		\$ 172,300
	Reflects 2 years of salary increases	\$ 43,930
		\$ 216,230
Benefits	Retirement	\$ 34,560
	Social Security	\$ 14,510
	Medical/Dental/Life	\$ 11,279
		\$ 60,349

Details of Proposed Special Education Increase (p.2)

Purchase Services	Decrease in Tutoring and Visual Therapy	\$ (5,900)
	Behavior Supports at Lawn and Melrose	\$ 120,340
		\$ 114,440
Tuition & Transportation	High School Tuitions	\$ 9,908
	Out of District Tuitions	\$ 79,700
	Transportation	\$ 26,059
		\$ 115,667
Supplies & Materials	decrease	\$ (1,228)
Furniture & Equipment	decrease	\$ (750)

Out-of-District Tuitions and Transportation

- **These are very fluid budget items.**
- **They are a challenge to predict with complete accuracy.**
- **The proposed FY'19 budget is based on anticipated placement tuition and corresponding mandated statewide transportation costs of known students.**
- **The statewide transportation is calculated monthly by the RI Department of Education based on entire state student use.**

Capital Improvement



RIDE Facilities Study

The School Buildings Task Force calls on the state to issue \$500 million of General Obligation bonds over the next 10 years, with the first referendum to go before voters in 2018.

Recommended incentives for projects that...

- improve safety,
- modernize learning environments,
- increase efficiency

They propose introducing new statewide requirements to ensure that buildings are properly maintained.

Jamestown could receive 35-55% back in reimbursements from the State.

FY'19 Proposed Capital Improvement Plan

MELROSE SCHOOL

Interior Refurbishing and Painting	\$12,500
Exterior Renovations	5,500
Replace Kitchen Exhaust Hood Priority 1	32,000
Grease Trap Replacement	5,000
Parking Lot Repairs	10,000

FY'19 Proposed Capital Improvement Plan

LAWN SCHOOL

Interior Refurbishing and Painting	\$12,500
Exterior Renovations	5,500
Fire & Life Safety: Utility shuts offs - Priority 1	25,000
Diesel Fuel Tank Replacement	42,000

FY'19 Proposed Technology Capital Improvements

50 Chromebooks for Grade 3 Students (includes warranty and licensing)	\$ 13,250
15 Chromebooks for second grade classrooms	\$ 3,575
Total Technology Capital Reserve	\$ 16,825

Summary - Proposed Capital Improvements

Melrose Building Capital	\$ 65,000
Lawn Building Capital	\$ 85,000
Total Building Capital	\$ 150,000
Technology Capital Improvements	\$ 16,825
Total Capital Improvements	\$ 166,825

Major Unknowns

- **Level of funding from federal grants and State of RI (May 2018)**
- **State out-of-district transportation costs (changes quarterly based on RI Dept of Ed calculations)**
- **Future cost of fuel/energy**
- **New students including military enrollment**
- **Services required for new students**
- **Tuition costs and number of high school students attending schools of choice**

Revenue Assumptions

State Aid	\$505,888
Preschool Tuitions	\$ 55,000
Medicaid Reimbursement	\$130,000
Impact Aid	\$ 95,000
Reappropriation of Fund Balance	\$225,848
Total	\$1,011,936

Anticipated Local Appropriation Needed for Proposed Budget

FY'18 Actual \$11,196,365

FY'19 Proposed \$11,766,830

Increase of \$570,465 +5.10%

Town Appropriation History

Year	Town Appropriation	\$Difference	% Difference
FY 09	\$11,163,727	\$519,150	4.88%
FY10	11,264,373	100,646	0.90%
FY11	11,176,034	(88,339)	-0.78%
FY12	11,398,023	221,989	1.99%
FY13	11,398,023	-	0.00%
FY14	11,080,987	(317,036)	-2.78%
FY15*	10,659,308	(421,679)	-3.81%
FY16**	10,710,950	51,642	0.48%
FY17***	10,975,649	264,699	2.47%
FY18****	11,196,365	220,716	2.01%
FY19*****	11,766,830	570,465	5.10%

Town Appropriation History (cont.)

Year **Budgeted Re-Appropriation
of Fund Balance**

FY15* **\$297,513**

FY16** **272,769**

FY17*** **204,829**

FY18**** **200,000**

FY19***** **225,848**

School Fund Balance Analysis

Fund Balance as of 6/30/17> \$1,905,083 audited

Reserved For:

Budgeted Operations FY18 (OPEB)	(\$200,000)
Compensated Absences	(\$321,798)
FY2018 Transfer to Equipment	(\$15,975)
FY2018 Transfer to Capital	(\$91,700)
Post Employment Healthcare	(\$650,000)

Restricted for Educational Programs - 6/30/2017.....> \$625,610 audited

Potential Budgeted Operations FY19 (OPEB)	(\$225,848)
Potential FY19 Transfer to Equipment	(\$16,825)
Potential FT19 Transfer to Capital Building	(\$150,000)

Potential Restricted for Educational Programs - 6/30/2018.....> \$232,937

School Capital Improvement Fund Balance - 6/30/17> \$281,425

Projected Restricted for Education Programs 6/30/18.....> \$514,362

4.02% of FY19 Proposed Budget

Thank you for your



continued support!