

**Cumberland Public Schools:**  
*“A Smart District Getting Smarter”*

**Budget Presentation**  
**to the Cumberland School Committee**  
February 24, 2009

*Achievement Matters. Collaboration Matters. Equity Matters.*

# Goals of Budget Presentation

February 24, 2009

- Provide overview of Cumberland Public Schools
- Review FY 10 budget concepts and solutions
- Respond to questions in anticipation of “*Vote to Approve FY 2010 Budget for Cumberland Public Schools*”

# Who are the students educated in the Cumberland Public Schools?

- Grades PK-12

Preschool	1%
Elementary	44%
Middle	24%
High	31%

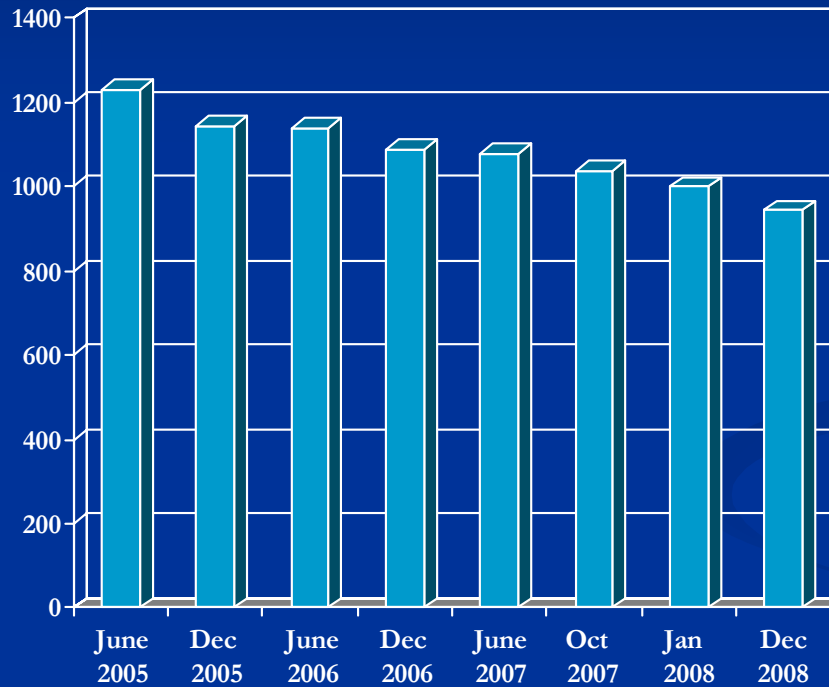
- Special Education (IEP) 19%

- Limited English Proficient (LEP) 2%

- Economically Disadvantaged (SES) 14%

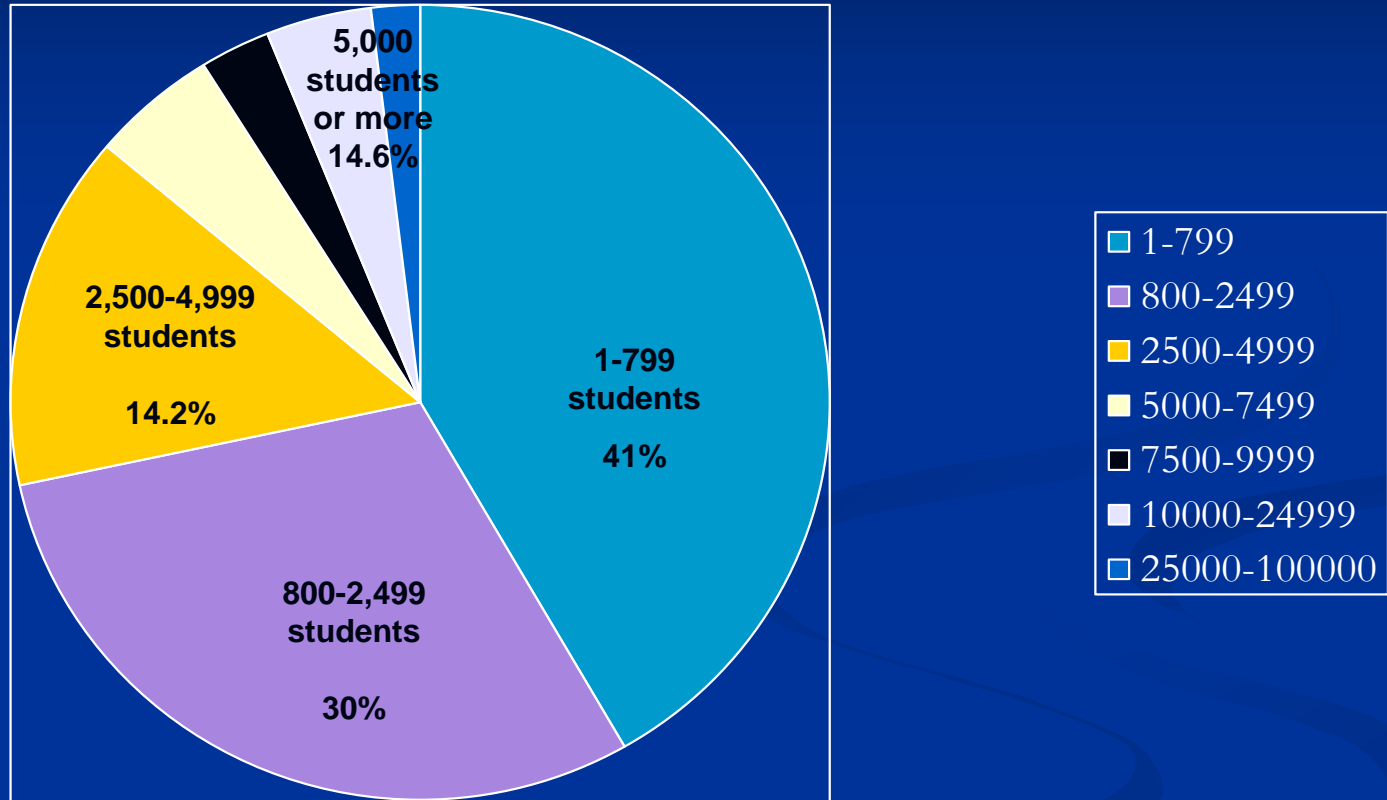
# Special Education

## Special Education Student Counts



■ Special Education Students

# U.S. Department of Education Statistics: *School District Size*



**Cumberland is ranked in the top 15% of school districts  
in the United States based on student population.**

# 2006-2007 Comparative Spending Facts

RI Statewide Average Per Pupil Expense:  
\$13,660

## Cumberland Per Pupil Expense

- \$10,167
- 74% of statewide average
- Ranked last in per pupil spending in 2006-2007

Source: RI Department of Education In\$ite

# 2006-2007

## Comparative Spending Facts

RI Statewide Average:

*Instruction and Instructional Support*

\$9,299 [68%]

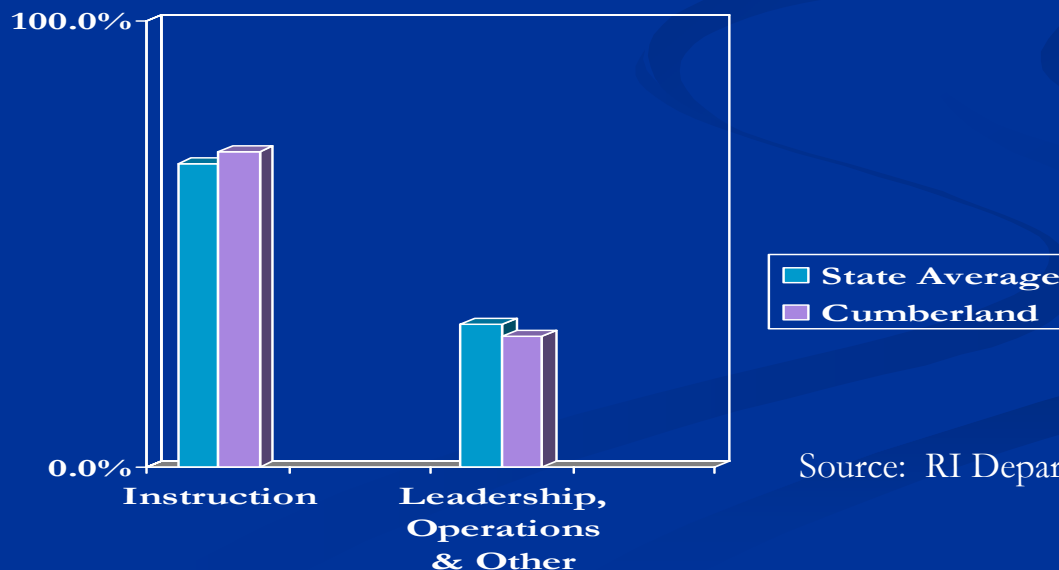
RI Statewide Average:

*Leadership, Operations & Other*

\$4,361 [32%]

- Cumberland \$7,179
- Instruction & Instructional Support [70.6%]

- Cumberland \$2,988
- Leadership, Operations & Other [29.4%]



Source: RI Department of Education InSite

# Key Budget Strategies

## FY 10 Budget

- Comply with the law
- Embrace student-based budgeting practices
- Embrace zero-based budgeting practices
- Respond to the highest priorities through analysis of resources
- Build in anticipated efficiencies
- Use fund balance to close budget gap

# Key Budget Initiatives

## FY 10 Budget

### *New Initiatives in FY 10 Budget*

- 21<sup>st</sup> Century Digital Classroom Initiative
- Curriculum Alignment in Math, ELA, Science
- Exploration of Early Learning Center Concept

### *Ongoing Support for Students and Staff*

- Dunn Literacy Initiative
- “*First Steps*” Mathematics Initiative (Number Sense, Measurement)
- Middle Level Reform
- “*First Steps*” Literacy Initiative at CHS
- Diploma System Initiatives

# 21<sup>st</sup> Century Digital Initiative

## Advantages for Student Learning

- Create technology-enabled environments for all students
- Create access to digital content for all students
- Purchase technology tools such as interactive whiteboards, scanners, digital cameras, webcams and software

## Impact on FY 10 Budget

- Allocate \$100,000 in Technology Budget
- Recommend hire Educational Technology Specialist (.5 FTE)

# Curriculum Alignment in Math, ELA, Science

## Advantages for Student Learning

- Strengthen vertical articulation of curriculum in Math, English Language Arts and Science
- Improve supervisory oversight of curriculum and instruction
- Reframe responsibilities of Department Chairpersons as Grade 7-12 content specialists in Math, English Language Arts and Science

## Impact on FY 10 Budget

- Stipend for each Middle School Team Leader in Gr. 6, 7, 8 team
- Stipend for each Department Chairperson
- Recommend hire K-6 Science Coordinator (.5 FTE)

# Exploration of Early Learning Center Concept

## Advantages for Student Learning

- Differentiate preschool and kindergarten classes
- Decrease variability of instruction by increasing articulation across grade levels
- Capitalize on targeted allocation of student & teacher resources
- Enhance town learning community through collaboration with OCYL, BGCCL, etc

## Potential Impact on FY 10 Budget

- Consolidation of support services
- Likely reduction of total number of classrooms through more effective enrollment of students

# Budget Reconciliation Strategies

## FY 10 Budget

- Healthcare Savings and Efficiencies (\$1.2 M)
- Transportation Savings (\$250,000)
- Facilities Management Contract (\$200,000)
- Program Modifications/Reductions\* (\$639,219)
- Town of Cumberland Appropriation (\$650,000)

*\*Includes reduction of 1.0 FTE Administrative Position*

# FY 2009-2010 Budget

## Revenue Adjustments

<b>Fiscal Year 2009 General Fund Budget</b>		<b>\$52,419,112</b>	
Town Appropriation	1.8% Increase	650,000	
State Aid	(11% Decrease)	(1,357,386)	
Retiree & COBRA Health/Life Insurance		71,799	
Interest Income		(67,000)	
Fund Balance (Surplus)		122,985	
Reimbursement Town Master Lease		(75,637)	
Medicaid Reimbursement		0	
All other		26,245	
<b>Fiscal Year 2010 Proposed</b>			
<b>General Fund Budget</b>		<b>\$51,790,118</b>	<b>(1.20%)</b>

# FY 2009-2010 Budget

## Expenditure Adjustments

<b>Fiscal Year 2009 General Fund Budget</b>	<b>\$52,419,112</b>	
Salaries	657,921	
Healthcare Claims	(513,250)	
Retirement	(114,744)	
Other Fringes	8,198	
Transportation	191,373	
Utilities	33,000	
Special Education Tuitions/Therapists*	17,409	
Capital Equipment	(133,476)	
Reductions/Concessions	(639,219)	
All other	(69,682)	
<u>Facilities Management Contract</u>	<u>(200,000)</u>	
<b>Fiscal Year 2009</b>		
<b>Proposed General Fund Budget</b>	<b>\$51,790,118</b>	<b>(1.20%)</b>

*\*NRIC Disbursement*

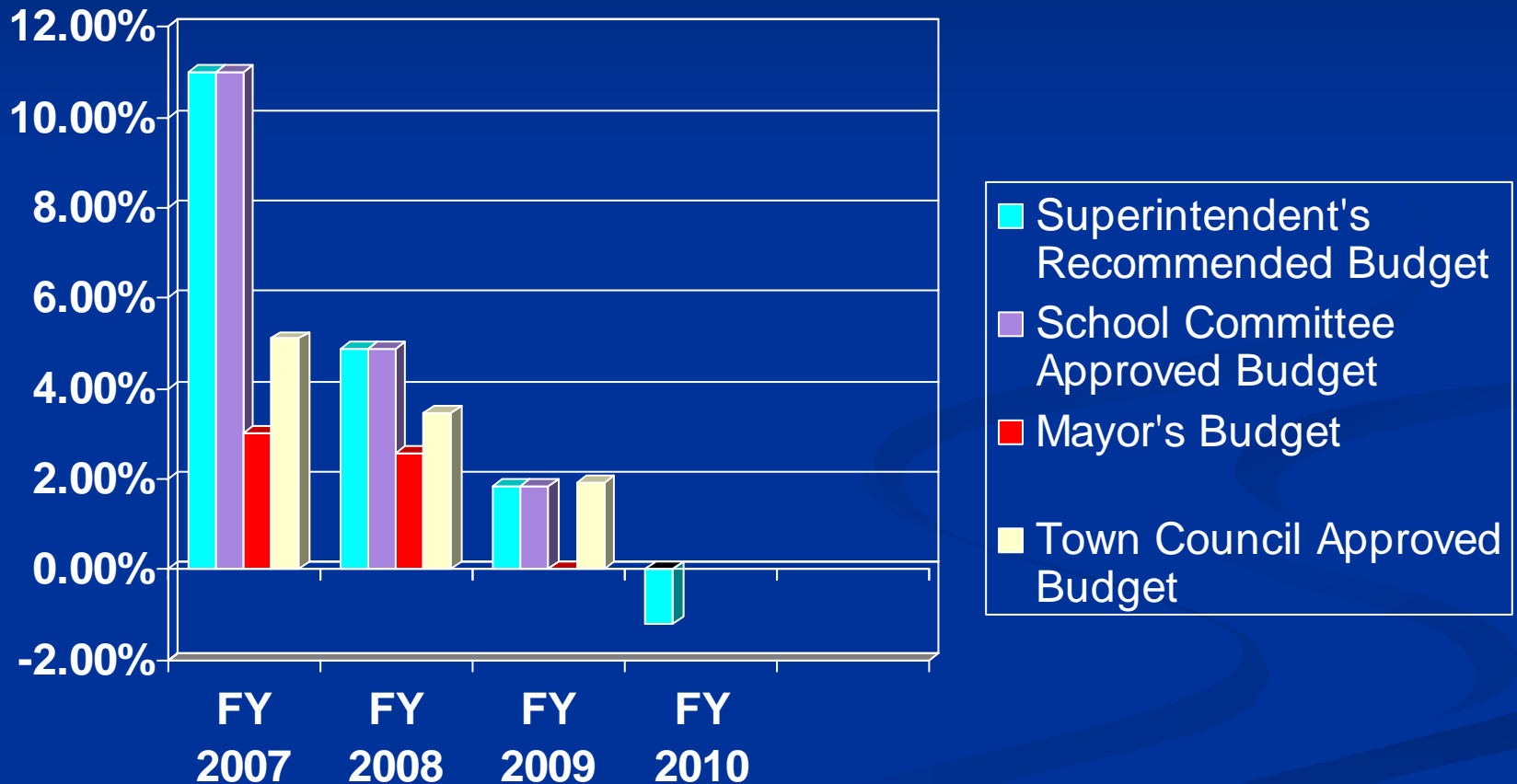
# Budget Comparisons: Appropriations

	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010	
Salaries	\$29,408,946	57.2%	\$29,530,269	56.3%	\$29,548,971	57.1%
Medical	\$6,487,067	12.6%	\$7,462,010	14.3%	\$6,948,760	13.4%
Pension	\$3,658,147	7.1%	\$4,203,892	8.0%	\$4,089,147	7.9%
Other Fringes	\$1,792,361	3.5%	\$2,090,065	4.0%	\$2,098,403	4.0%
Therapist/Tuitions	\$3,606,353	7.0%	\$2,960,382	5.7%	\$2,964,009	5.7%
Transportation	\$2,301,196	4.5%	\$2,,086,237	4.0%	\$2,338,301	4.5%
Supplies/Textbooks	\$869,736	1.7%	\$520,694	1.0%	\$444,543	0.9%
Utilities	\$1,304,814	2.5%	\$1,383,985	2.6%	\$1,416,985	2.7%
Capital Improvement Equipment	\$427,863	0.9%	\$380,387	0.7%	\$305,250	0.6%
All Other	<u>\$1,555,294</u>	<u>3.0%</u>	<u>\$1,801,191</u>	<u>3.4%</u>	<u>\$1,635,749</u>	<u>3.2%</u>
	\$51,411,777	100%	\$52,419,112	100%	\$51,790,118	100%

# Budget Comparisons: Revenue

	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010	
<b>Local Appropriation</b>	\$35,658,031	69.4%	\$36,308,031	69.3%	\$36,958,031	71.4%
<b>Local Appropriation Capital</b>	\$100,000	.19%	\$100,000	.20%	\$100,000	.20%
<b>Local Appropriation Master Lease</b>	\$397,953	0.77%	\$380,887	0.70%	\$305,250	0.60%
<b>State Aid</b>	\$12,590,773	24.5%	\$12,851,773	24.5%	\$11,494,387	22.2%
<b>Medicaid</b>	\$641,000	1.2%	\$375,000	0.7%	\$375,000	0.7%
<b>Fund Balance</b>	\$167,355	.33%	\$508,780	1.0%	\$562,165	1.1%
<b>All Other</b>	<u>\$1,856,665</u>	<u>3.5%</u>	<u>\$1,894,641</u>	<u>3.6%</u>	<u>\$1,995,285</u>	<u>3.8%</u>
	\$51,411,777	100%	\$52,419,112	100%	\$51,790,118	100%
<b>Total Town Support</b>		<b>70.36%</b>		<b>71.07%</b>		<b>72.1%</b>

# Zero-Based Budgeting: School Budget Growth



# Town and State Financial Support

## Town of Cumberland

### *Town Appropriation*

- FY 2007 34,764,531
- FY 2008 35,758,031 2.8%
- FY 2009 36,408,031 1.8%

### *Request for Town Appropriation*

- FY 2010 37,058,031 1.8%

## State of Rhode Island

### *State Aid*

- FY 2007 12,590,773
- FY 2008 12,590,773 0%
- FY 2009 12,590,773 0%

### *Anticipated Reduction in State Aid*

- FY 2010 11,494,387 (11%)