

KING PHILIP REGIONAL SCHOOL COMMITTEE  
MINUTES  
February 22, 2016  
King Philip Regional High School - Library

**CALL TO ORDER:**

Mrs. Martin, Chair called the meeting to order at 7:00PM.

**ROLL CALL OF COMMITTEE MEMBERS:**

Members Present: Norfolk: Michael Gee, Noelle Tonelli, Jeff Chalmers  
Plainville: Patrick Francomano, Ann-marie Martin  
Wrentham: Danielle Schmitz

Members Absent: Plainville: Charlene McEntee  
Wrentham: Lynn Desrochers, Jim Killion

HS Student Council Representative: Eliza Sheehan

The meeting is being videotaped by Wrentham Cable Access. Mrs. Martin explained that the public may visit the district's website at [www.kingphilip.org](http://www.kingphilip.org) to review informational documents pertaining to each school committee meeting. Videotaped meetings may be viewed in their entirety at [www.wrenthamcableaccess.com](http://www.wrenthamcableaccess.com) Mrs. Martin also explained the procedure for public comment.

**DELEGATIONS AND VISITORS:**

Dr. Gilson, Dr. Oliveira, Ms. Lacher, Mr. Wolloff, Mr. O'Connor

**CONSENT AGENDA**

**COMMUNICATION:**

- Appointments, Retirements, Resignations, dated 2/22/16 was presented to the Committee.

**APPROVAL OF MINUTES**

- ↓ A Motion was made by Mr. Francomano, seconded by Mr. Gee, to approve the Minutes of January 25, 2016, as presented. All in favor, with Mrs. Schmitz abstaining.

**PAYMENT OF BILLS, FINANCIAL REPORT**

Warrants/Budget Report/Budget Transfers

**AGENDA**

**APPROVAL OF MINUTES**

- ↓ A Motion was made by Mr. Francomano, seconded by Mrs. Tonelli, to approve and retain the Executive Session Minutes of January 25, 2016, as presented. All in favor, with Mrs. Mrs. Schmitz abstaining.

**NEW BUSINESS (Taken out of Order):**

**HS Overnight Field Trips:**

**HS Student Council: Dr. Oliveira**

Discussion was held on the need for a male chaperone to accompany the HS Student Council on this field trip per policy.

- ↓ A Motion was made by Mr. Francomano, seconded by Mr. Gee, to approve the attendance of the HS Student Council to attend the MA Student Council Conference in Hyannis, MA

**from March 9-11, 2016, according to Policy JJH and IJOA, contingent upon the accompaniment of a male chaperone. All in favor.**

The committee suggested that Mrs. Dill reach out to parents for a male chaperone. Mr. Francomano offered to chaperone, if his calendar allows, as he has volunteered in the past for this purpose.

**HS Winter Percussion: Mr. Wolloff**

- ↓ **A Motion was made by Mr. Francomano, seconded by Mr. Gee, to approve the attendance of the KP HS Winter Percussion at the WGI Regional Winter Percussion Group in Trumbull, CT from February 26-27, 2016, according to Policy JJH and IJOA. All in favor.**

**HS Model UN: Mr. O'Connor**

- ↓ **A Motion was made by Mr. Francomano, seconded by Mr. Chalmers, to approve the attendance of the HS Model UN to attend the Model UN Conference at UMass Amherst from March 11-13, 2016, according to Policy JJH and IJOA. All in favor.**

**HS Program of Studies (1<sup>st</sup> Reading): Dr. Oliveira**

Dr. Oliveira presented Dr. Zielinski with a plaque for being recognized as one of the top 500 high schools in the country. KP rated 387<sup>th</sup> in the United States by *Newsweek*.

In a memorandum dated February 8, 2016, Dr. Oliveira presented the proposed changes to the HS Program of Studies (1<sup>st</sup> Reading). Documents presented for review include:

- Flow charts for 8<sup>th</sup> into 9<sup>th</sup> grade
- Honors Academy description
- Distinction in the Humanities description
- Course descriptions for new courses (Robotics, Introduction to Computer Science, AP Environmental Science)
- Course revision to the honors requirement for Concert Band, Symphony Band and Choral Music

Dr. Oliveira noted that there are major changes in the honors courses in sciences and English, not changing standards or rigor, but allowing more students to attempt honors level classes. Three ideas discussed at the School Committee Retreat were presented: Distinction in Humanities, Honors Academy and STEM (which is still a work in process).

Discussion continued about the Honor's Academy and how it compared to how students are taking AP classes today. Dr. Oliveira will look at current students and report to the committee. The freshman requirement for science was discussed. Mrs. Lambert is doing research on the programs to be offered given the changes to the science standards.

Mrs. Tonelli expressed concern with the minimum of 7 AP courses, the potential stress for the student and the ability to participate in extra-curricular activities. Discussion was held on the number of courses to take as a minimum as this information will be noted in the school profile and program description going forward. Dr. Oliveira will review and modify as needed based upon data she obtains looking at how many seniors are taking multiple AP courses and cross checking with other data.

Mrs. Tonelli asked if there was any opportunity for freshmen to take computer sciences programs. Dr. Oliveira is looking at curriculum revisions for next year and technology standards...

Course changes, Honors choral music, concert band and symphony band. An alternative to lessons was proposed. The music department believes lessons are the best option. KPMA will assist students not fiscally able to take lessons.

Mr. Francomano indicated that the lesson part is an integral part of the program. Mrs. Desrochers has concerns expressed through Mrs. Martin. Mrs. Desrochers will have the opportunity at the next meeting to express her concerns.

Discussion ensued on putting required music lessons into the budget. Mr. Francomano has been in communication with Attorney Waugh and has asked for a legal opinion on the district's budgetary responsibility.

Ms. Sheehan stated that her music lessons teacher motivated her since 8<sup>th</sup> grade and feels it is an important part of the program.

Mr. Wolloff indicated that 3 students who have not taken CP because of the requirement. He would like to see the requirement remain the same.

Mrs. Karen Wolfe noted that the \$105,000 for music lessons is not included in the budget as currently presented.

Mrs. Snead expressed concern that if it goes in to the budget as in 2008, it could get taken out if the budget gets tight.

A 2<sup>nd</sup> reading will be held on March 7, 2016. Dr. Oliveira indicated that next year she would like to present the Program of Studies in December.

**Communication:**

KP in the news:

An article in *The Sun Chronicle* dated 2/2/16 entitled, "KP Drama Club's version of '12 Angry Men'

Ryan's Hope Communication dated 1/14/16;

HS Graduation Communication dated 2/8/16;

Finance Subcommittee Approved Minutes of January 11, 2016;

Gary Mirliss Memorial Foundation dated 1/14/16;

KP Music Program – Honors Lesson Requirement dated 2/4/16;

An article in *The Sun Chronicle* dated 2/9/16 entitled, "KP school committee member clashes with governor over education,"

*State House News Service*, dated 2/9/16, entitled, "School officials tell Guv they're disappointed in education approach"

Mr. Francomano explained that he, along with other school officials, met with the Governor and the Lt. Governor, to express concerns regarding the apparent lack of attention to changes recommended by the Foundation Budget Review Commission, the underfunding of public schools and the Governor's focus on charter schools.

**Reports & Recommendations of the Superintendent**

Attached as part of the Minutes of January 22, 2016, is Dr. Zielinski's FY17 Recommended Budget presentation.

As part of the public hearing, Dr. Zielinski will present the routine and long-range capital projects, as these need to be on a warrant for upcoming town meetings. Capital projects must be approved by all 3 towns for expenditure. Security cameras at the high school and middle school and maintenance of the heating system are considered priority capital projects.

Mr. Francomano asked for a breakdown of line items on Page 10 –department requests comparison summary. Concern was expressed that some requests may appear in two separate line items. Mr. Schaefer was also asked to check on the Business line increase of only \$12,000 to be sure it included the DECA trips and a new accounting software request.

Mrs. Martin asked that members check their schedules to ensure that a quorum is met for the February 29, 2016 budget public hearing.

**Reports of School Committee Members:**

**Norfolk School Committee:**

Mr. Chalmers reported that the Norfolk School Committee met on February 9 where the quarterly bullying report and technology subcommittee items were discussed.

**Wrentham School Committee:**

Mrs. Schmitz reported that the Wrentham School Committee met on February 9. Items discussed included the National Geography Bee, Holmes bus contract awarded, and a new playground fundraiser. The playground will be named after Mr. Edward Goddard. The Superintendent's Budget was presented with a 3% increase from the towns. Mrs. Schmitz offered to provide a copy of the superintendent's recommended budget if anyone wants it.

**HS Student Council Report: Ms. Sheehan**

**Schoolwide**

KP's French Program traveled to Quebec City in Canada over February Vacation- February 13th-16th. Students spent their first night abroad at the famous Winter Carnival. Students participated in Dog sledding and Tobogganing. The trip brought the students along a tour of the Hotel Du Glace, as well as a walking tour of Old Quebec City. Despite the below freezing temperatures, the students had an AMAZING time!

The KP Ski and Snowboard Club will be traveling to Sunday River for their annual Ski Trip (February 26-28th).

**Leo Club**

The annual Leo's Mid-Winter Conference took place February 20th. Leo's were able to sign up for this event at Wednesday's meeting. The event was held at a hotel in Dedham, MA.

**Student Council**

The Student Council finally finished delivering Valentine's Day Carnations that will were sold at lunch over the course of the last 2 weeks. Carnations were sold for \$2.00 each.

King Philip Executive and Auxilliary Board Student Council Members will be participating in the Polar Plunge on March 5th at Nantasket Beach in Hull, MA to benefit the Special Olympics.

The Book of Excellence Award was sent to Middleboro High School on February 1st for judging! The Gold Council of Excellence Results will be announced at the Annual MASC State-wide conference at the Hyannis Resort and Conference Center March 9th-11th.

**KP Cares**

February is Kindness Month at King Philip! KP Cares is working side by side with various extracurricular clubs and activities to spread kindness. KP Cares has hung signs that promote the importance of kindness throughout the halls of the school. Some of the following activities were included in the month of kindness!

- Messages of Kindness Hung on Lockers
- "Pay It Forward" (or behind) @ Dunkin Donuts
- Surprise Faculty Lunches
- Faculty Thank You Notes
- "Pay It Forward" @ The Vending Machine
- Surprise Coffee Deliveries

**DECA**

The Rylee Fund and The Lucky Seven worked hard to put together the Rylee Fashion Show in which several DECA members participated on February 11th, 2016.

**Unfinished Business:**

**Retirement of Director of Finance: Process for Timeline and Job Description**

Mrs. Martin and Mrs. Desrochers in a memorandum dated February 3, 2016, provided the School Committee with their recommendations for the make-up of the search committee, consisting of 11 members and an updated job description. Attorney Waugh has been asked to review the job description as it pertains to the physical demands section to bring it up to current standards, prior to approving and posting.

- ✚ **A Motion was made by Mr. Francomano, seconded by Mrs. Tonelli, to approve the Director of Finance & Operations job description as presented, subject to legal counsel's review. All in favor.**

Dr. Zielinski indicated that the posting for this position will be on School Spring, MASBO and MASC. Mr. Francomano asked that a minimum of 2 candidates come before the full school committee during the interview process.

At the March 7, 2016 meeting, the School Committee will finalize the search committee and timeline. It is anticipated that an appointment will be announced in mid-May. Mrs. Schmitz noted that Dr. Chris Martes ran the search for the 2 Wrentham principals and they ran very well. She offered to send the information packet to Mrs. Martin Chair for her review.

**Special Education Review Update**

Dr. Zielinski noted that all 4 districts have voted on the Special Education Review. The 4 superintendents will be meeting tomorrow and it is anticipated the contract will be signed at that time. It will be presented at the next meeting. All the components will be organized and shared with the 4 districts.

**New Business:**

**Quarterly Financial Report: Mr. Schaefer**

In a memorandum dated January 29, 2016, Mr. Schaefer presented the FY2016 financial results through January 2016. Mr. Schaefer reported that the District is fiscally sound and there are no surprises with regards to the report.

**Chief Procurement Officer Appointment**

- ✚ **A Motion was made by Mr. Gee, seconded by Mr. Francomano, that the King Philip Regional School Committee hereby appoints the Superintendent of Schools as the Chief Procurement Officer as defined by the provisions of M.G.L. c30B, Section 2. All in favor.**

**Professional Development Day Proposal**

In a memorandum dated February 22, 2016, Dr. Gilson asked that the School Committee consider the use of Friday, March 25, 2016, which is Good Friday, for a half day to replace lost professional development time.

- ✚ **A Motion was made by Mr. Francomano, seconded by Mrs. Tonelli, to change the FY 2016 School Calendar to change Friday, March 25, 2016 from a full day to a half day to replace lost professional development time for staff members. All in favor.**

**FY17 School Year Calendar (1<sup>st</sup> reading).**

- ✚ **A Motion was made by Mr. Francomano, seconded by Mr. Chalmers, to approve the superintendent's recommendation as presented for the FY 2017 School Calendar and waive the second reading. All in favor.**

**FY17 MS Program of Studies (1<sup>st</sup> Reading): Dr. Gilson**

No recommended changes.

**Individual Employment Contracted Employee: Request for Sick Leave**

- ↓ A Motion was made by Mr. Francomano, seconded by Mrs. Tonelli, that per the request of an individual employment contracted employee, that the use of an additional 20 days of sick leave may be used to care for a sick family member. All in favor.

**Late Communications:**

1. A letter of retirement from Mr. Schaefer, Director of Finance was received by the School Committee.
2. Mrs. Martin noted that the MASC Division 3 will be holding a seminar on the opiate crisis on March 5. You may log on to [www.MASC.org](http://www.MASC.org) to register if you wish to attend.  
The Opiate Crisis in Massachusetts  
Mar 5, 2016  
Time: 09:00 AM  
Location: Somerset-Berkley Regional High School
3. Mr. Francomano asked that a motion to petition legislature for foundation budget be placed on the agenda.
4. Mrs. Snead noted that there will be a Jazz Concert on March 3 and the Home Show will be held on Saturday, March 5.

**ADJOURNMENT:**

- ↓ A Motion was made at 9:08pm by Mr. Francomano, seconded by Mrs. Schmitz, to adjourn into Executive Session for the following purpose: to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and the chair so declares and to return to open session solely for the purpose of adjournment. All in favor by roll call vote: Yes (6); No (0).
- ↓ At 9:30pm, A Motion was made by Mr. Francomano, seconded by Mrs. Schmitz, to adjourn. All in favor by roll call vote. Yes (5); No (0). Mrs. Tonelli left prior to Executive Session.

Respectfully submitted,  
Lisa B. Witkus  
Secretary to the School Committee

# King Philip Regional School District Level Service Budget FY 2017



Providing Meaningful Education for All

Dr. Elizabeth Zielinski, Superintendent  
Dr. Susan Gilson, Principal, King Philip Middle School  
Audrey Lacher, M.Ed, Director of Special Education  
Dr. Lisa Oliveira, Principal, King Philip High School  
Sean Bouzan, Director of Technology  
Paul Schaefer, Director of Finance & Operations

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## King Philip Regional School District Accomplishments

- 97.3 % of KP High School Students Graduate with 86.8% attending College
- Recognized on AP Honor Roll with over 593 students participating with 78% achieving top scores between 3-5
- KP Rated 387th our of Top 500 High Schools in the United States by Newsweek
- KP Students Outperform State Averages on Standardized Testing
- Stabilization of KP Administration and Responsive action of KPRSD School Committee to Maintain Staff

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## King Philip Regional School District Accomplishments

- Ranked 19th in State as best MA School District for Your Buck
- Continued Development of Specialized Programs for Students with Disabilities to be served in district
- All 59 Legal Standards for the Special Education and Title I Coordinated Program Review were in full compliance for November 2013 review ( 6 year review cycle)
- Recognized as National Champions in Geography, DECA, and Marching Band
- Award winning fine and performing arts programs along with offering a wide range of extra curricular sports programs
- As part of King Philip's focus on the whole child, students are expected give back to the community through philanthropic acts.

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## Components of a Level Service Budget

- Funds Special Education legal requirements
- Funds Contractual requirements  
(e.g., contracts, benefits, utilities, transportation, etc.)
- Responds to the demands of MA Curriculum Frameworks
- Responds to assessment demands  
(MCAS 2.0; Common/ District Determined Measures)

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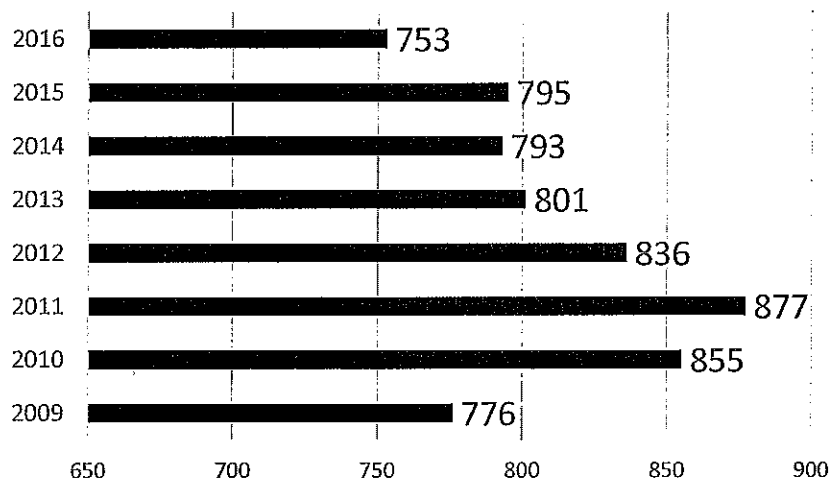
### Potential Impact of Reductions to Level Service

1. Personnel Reduction impacts program quality and service
2. Limited electives, increased study halls, loss of scheduling flexibility, reduction of graduation requirements, and increased class size (32 to 38 - HS electives; above 28 -core courses; rooms built for 28 students);
3. Science Lab transition from hands on to demonstration due to class size

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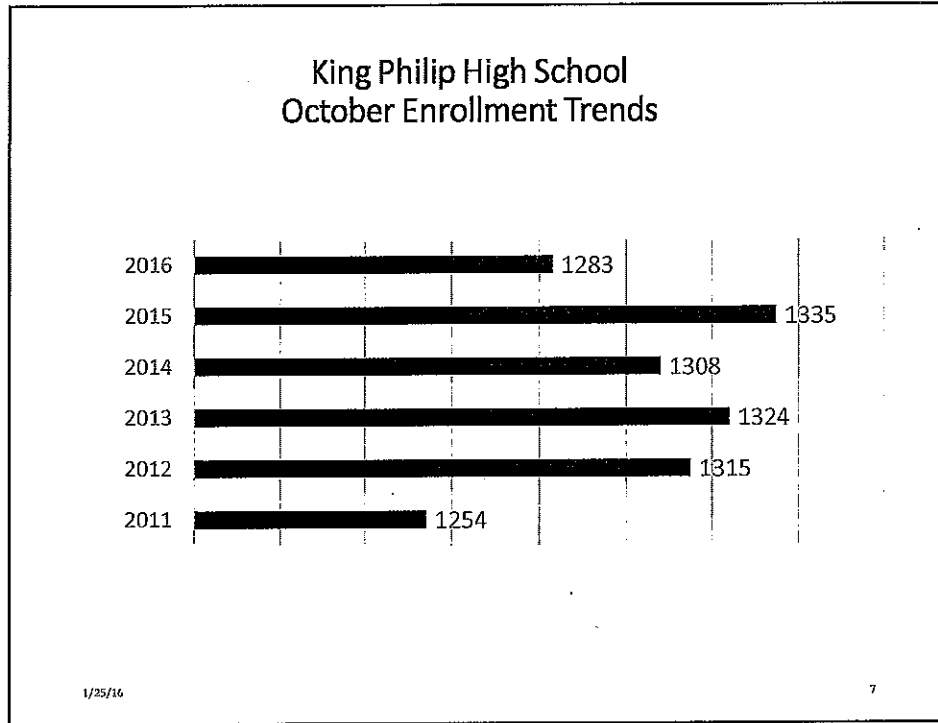
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### King Philip Middle School October Enrollment Trends



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### KPMS Department Requests Comparison Summary

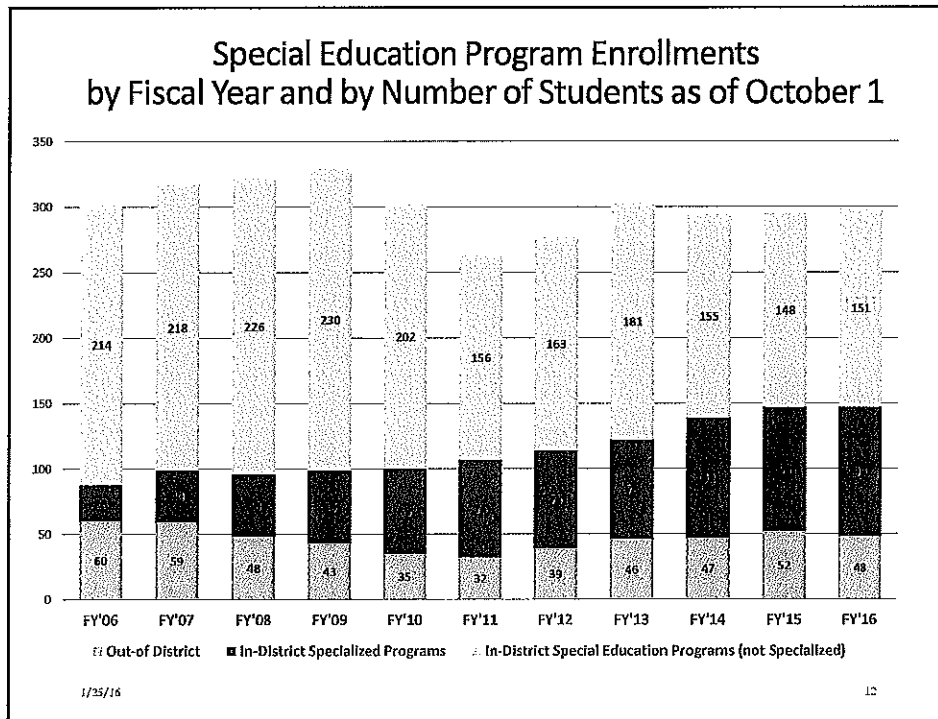
Departments	FY15 Actual	FY16 Budget	FY17 CTL Request	FY17 Revised Request
English	3,836	14,689	7,311	7,311
Social Studies	2,387	5,692	5,408	5,408
Math	3,889	13,400	15,141	15,141
Media Center	4,049	9,750	25,245	10,725
Physical Education	8,082	5,407	23,851	6,713
Science	42,104	43,400	36,309	36,309
Special Education	22,529	28,207	20,642	20,642
Unified Arts - Art	1,887	6,415	2,750	2,750
Unified Arts - Music	7,793	15,470	55,603	22,138
Unified Arts - STEM	-	11,600	3,685	3,685
Unified Arts - Tech	300	4,970	1,100	1,100
World Language	262	3,000	5,601	5,601
Guidance	5,638	14,316	23,438	10,176
Psychologists	-	-	3,843	3,843
Health Office	5,361	2,500	2,250	2,250
Principal's Office	13,837	17,200	22,400	22,400
<b>KPMS Totals</b>	<b>\$ 121,954</b>	<b>\$ 196,016</b>	<b>\$ 254,577</b>	<b>\$ 176,192</b>

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### KPHS Department Requests Comparison Summary

High School Department	FY15 Actual	FY16 Budget	FY17 CTL Request	FY17 Revised Request
Business	20,546	14,858	34,993	26,993
English	14,879	39,530	95,743	45,661
Fine and Performing Arts	21,654	61,350	251,779	146,779
Social Studies	6,448	6,631	7,875	7,875
Math	14,564	3,124	48,742	17,782
Media Center	482	1,000	13,345	10,083
Physical Education	5,901	12,395	12,200	12,200
Science	36,201	19,356	78,882	68,232
Special Education	15,961	15,178	8,757	8,757
World Language	20,085	19,738	36,045	18,763
Guidance	7,395	4,958	24,883	11,621
Psychologists	4,401	4,118	4,973	4,973
Health Office	8,907	4,524	7,295	7,295
Principal's Office	40,406	47,000	115,562	102,300
<b>High School Totals</b>	<b>\$217,830</b>	<b>\$253,760</b>	<b>\$741,074</b>	<b>\$489,314</b>

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## Special Education: Program Requirements

Four (4) in-coming 7<sup>th</sup> graders require an out-of-district placement

Three (3) in-coming 7<sup>th</sup> graders require 1:1 teacher assistant support

Adjustments will be made with current staffing levels  
to provide the needed programmatic supports

This results in a cost avoidance of \$80,000

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## Technology Request Comparison Summary

DISTRICT	FY2015 Actual	FY2016 Budget	FY2017 Budget	\$ Change	% Change
Total District Information Management	159,924	175,230	185,280	10,050	5.7%
Total Instructional Support	548,250	550,180	51,685	1,505	3.0%
Total Network & Telecommunications	98,115	119,050	101,550	-17,500	-14.7%
<b>Total</b>	<b>306,289</b>	<b>344,460</b>	<b>338,515</b>	<b>-5,945</b>	<b>-1.7%</b>

HIGH SCHOOL	FY2015 Actual	FY2016 Budget	FY2017 Budget	\$ Change	% Change
Building Technology	161,284	199,022	208,208	9,186	4.6%
Classroom Technology-Special Ed	2,873	13,300	13,300	0	0.0%
Classroom Technology-Regular Ed	92,969	100,060	72,450	-27,610	-27.6%
Instructional Software-Special Ed	492	750	1,454	704	95.2%
Instructional Software-Regular Ed	5,987	15,800	12,900	-2,900	-18.4%
Network & Telecommunications	31,433	52,600	52,600	0	0.0%
<b>Total</b>	<b>295,038</b>	<b>381,532</b>	<b>360,922</b>	<b>-20,610</b>	<b>-5.4%</b>

MIDDLE SCHOOL	FY2015 Actual	FY2016 Budget	FY2017 Budget	\$ Change	% Change
Building Technology	212,231	210,007	208,713	-1,294	-0.6%
Classroom Technology-Special Ed	6,895	19,350	32,300	12,950	66.9%
Classroom Technology-Regular Ed	103,823	72,250	93,000	20,750	28.7%
Instructional Software-Special Ed	194	1,850	250	-1,600	-86.5%
Instructional Software-Regular Ed	3,869	5,000	12,200	7,200	144.0%
Network & Telecommunications	30,363	50,100	83,100	33,000	65.9%
<b>Total</b>	<b>357,375</b>	<b>358,557</b>	<b>429,563</b>	<b>71,006</b>	<b>19.8%</b>

<b>TOTAL TECHNOLOGY</b>	<b>\$958,702</b>	<b>\$1,084,549</b>	<b>\$1,129,000</b>	<b>44,451</b>	<b>4.1%</b>
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## FY 2017 Budget Drivers

- Step 1: Additional Contractual Costs for Salary & Benefits

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Salaries	\$ 15,550,472	\$ 16,072,360	\$ 521,888	3.4%
Benefits	\$ 4,834,754	\$ 5,491,896	\$ 657,142	13.6%
Total	\$ 20,385,226	\$ 21,654,256	\$ 1,179,031	5.8%

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## FY 2017 Budget Drivers

- Step 2: Additional Special Education Tuitions & Transportation

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Out-of-Dist. Tuitions	\$ 2,772,725	\$ 3,496,544	\$ 723,819	26.1%
Transportation	\$ 995,389	\$ 1,236,220	\$ 240,831	24.2%
Total	\$ 3,768,114	\$ 4,732,764	\$ 964,650	25.6%

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## FY 2017 Budget Drivers

### • Step 3: Additional Fixed Costs

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Regular Transportation	\$ 860,800	\$ 895,360	\$ 34,560	4.0%
Choice/Charter Assessments	\$ 282,499	\$ 296,621	\$ 14,122	5.0%
Utilities	\$ 848,046	\$ 788,711	\$ -59,335	-7.0%
<b>Total</b>	<b>\$ 1,991,345</b>	<b>\$ 1,980,692</b>	<b>\$ -10,653</b>	<b>-0.5%</b>

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## FY 2017 Budget Drivers

### • Step 4: All Other Costs

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Administration Services	\$ 255,900	\$ 263,900	\$ 8,000	3.1%
Instructional Services	\$ 1,335,794	\$ 1,472,374	\$ 136,580	10.2%
Other Student Services	\$ 408,250	\$ 478,244	\$ 69,994	17.1%
Operations & Maintenance	\$ 650,350	\$ 704,600	\$ 54,250	8.3%
Other Charges	\$ 106,748	\$ 113,781	\$ 7,033	6.6%
<b>Total Other Costs</b>	<b>\$ 2,757,042</b>	<b>\$ 3,032,899</b>	<b>\$ 275,857</b>	<b>10.0%</b>

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### Above Level Service Requests Included

Department (Priority Order)	Request Dollars	Rational	Difference %
High School Science Robotics and coding teacher	\$ 68,029	<ul style="list-style-type: none"> <li>Developed needed skills in engineering and math</li> <li>Provide foundation to be competitive for college acceptance process</li> </ul>	0.2%
Middle School Unified Arts	\$ 20,638	<ul style="list-style-type: none"> <li>Audio and visual equipment to enhance instruction for students in music programs</li> </ul>	0.1%
High School Fine and Performing Arts	\$ 29,852	<ul style="list-style-type: none"> <li>Additional iPads for student use in the arts</li> <li>Upgrade the music lab</li> </ul>	0.1%
<b>TOTAL FY17</b>	<b>\$ 118,519</b>		<b>0.4%</b>

High School English Department	FY 2018	Rationale	Difference %
Multi-Disciplinary Project Based Learning Teacher	\$ 69,390	<ul style="list-style-type: none"> <li>To provide 9<sup>th</sup> graders with an elective option that supports the lifelong skills for project based learning</li> </ul>	TBD

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### Superintendent's Recommended Budget Request – FY 2017

	Amount of Change	Percent Increase
<b>FY 2016 Approved Budget</b>	<b>\$ 28,901,727</b>	
Salary & Benefits	\$ 1,179,031	4.1%
Special Education Tuitions & Transportation	\$ 964,650	3.3%
Additional Fixed Costs	\$ -10,653	-0.0%
All Other Costs	\$ 275,857	1.0%
<b>TOTAL Requested Changes</b>	<b>\$ 2,408,885</b>	<b>8.3%</b>
<b>FY 2017 Budget Request</b>	<b>\$ 31,310,612</b>	

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## FY 2017 Town Assessments Operating Budget

TOWN	Percent Allocation	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
State Aid		\$ 7,816,813	\$ 7,843,974	\$ 27,161	0.3%
Norfolk	33.62%	\$ 7,709,800	\$ 8,449,051	\$ 739,251	9.6%
Plainville	25.85%	\$ 4,838,229	\$ 5,497,685	\$ 659,456	13.6%
Wrentham	39.53%	\$ 8,349,885	\$ 9,307,900	\$ 958,015	11.5%
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 28,901,727</b>	<b>\$ 31,310,612</b>	<b>\$ 2,408,885</b>	<b>8.3%</b>

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## FY 2017 Town Assessments Debt Service Budget

TOWN	Percent Allocation	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Norfolk	34.62%	\$ 812,938	\$ 717,534	\$ -95,404	-11.7%
Plainville	25.85%	\$ 616,818	\$ 535,767	\$ -81,051	-13.1%
Wrentham	39.53%	\$ 941,708	\$ 819,299	\$ -122,409	-13.0%
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 2,371,464</b>	<b>\$ 2,072,600</b>	<b>\$ -298,864</b>	<b>-12.6%</b>

1/25/16

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**MEMORANDUM**

TO: School Committee  
Superintendent

FROM: Paul Schaefer

DATE: February 22, 2016

SUBJ: Superintendent's Recommended Operating Budget for FY17

As a result of the Budget and Finance Subcommittee meeting this morning, there are several changes in the budget as provided in your school committee packet. Rather than provide the committee with a completely new set of the appropriation details, I have identified the accounts and amounts in the table below.

Page Number	Account #	Description	Increase
4 of 27	2305 31 108 100	Salary - Teachers	50,358
16 of 27	2451 21 565 375	Sm Equip Hardware	20,638
16 of 27	2451 31 565 375	Sm Equip Hardware	29,852
26 of 27	5200 00 609 315	Other: Health - Active	17,671
		Total Changes	118,519

A revised appropriation detail will be provided for the Public Hearing on February 29, 2016.

King Philip Regional School District  
School Committee Budget

Town Assessment Calculation  
Superintendent's Recommended

FY2017 Budget  
Proposed  
2/22/2016

OPERATING BUDGET ONLY	Total	Norfolk	Plainville	Wrentham
	2,178	754	563	861
	100.00%	34.62%	25.85%	39.53%

Step 1 Regional Budget	8.33%	2,408,885	Difference from FY 2016 Budget	\$31,310,612
<b>Subtract Non-Net Spending Items</b>				
Less Transportation:				2,131,580
Less Other Operational Costs:				9,000
<b>Regional Budget: Net Spending</b>				<b>29,170,032</b>
<b>Subtract General Fund Revenues</b>				
Charter Reimbursement (Cherry Sheet)			27,852	
Interest			2,000	
Miscellaneous			60,000	
<b>Subtotal</b>			<b>89,852</b>	<b>29,080,180</b>
<b>Subtract Ch. 70 Aid (Gov's) (\$20/student)</b>			<b>7,322,570</b>	
<b>Net Budget Balance to Fund</b>				<b>21,757,610</b>

Step 2	Required Minimum Local Contribution (Gov)	16,844,529	6,229,871	3,840,673	6,773,985
	FY 2016	16,364,026	6,155,583	3,658,965	6,549,478
Step 3	Difference between MLC & Net Budget Balance to Fund	4,913,081			
Step 4	Apportion Step 3 amount between towns by enrollment	4,913,081	1,700,909	1,270,031	1,942,141
Step 5	Transportation Budget	2,131,580			
	Less: Transportation Aid (Cherry Sheet)	493,552			
	Apportion Amount- Transportation	1,638,028	567,085	423,430	647,511
Step 6	Other Operational Costs	9,000			
	Less Revenues	0			
	Apportion Amount- Other Operational Costs	9,000	3,116.0000	2,326.0000	3,558.0000
Step 7	Capital Budget				
	Debt Service Prop 2 1/2 excluded	0	0	0	0
	Capital Plan	0	0	0	0
	<b>Total Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Step 8	Minimum Local Contribution + Apportionments	23,404,638	8,500,981	5,536,460	9,367,195
Step 9	Subtract Designated Excess & Deficiency	-150,000	-51,930	-38,775	-59,295
<b>FY 2017 Regional Assessment</b>		<b>23,254,638</b>	<b>8,449,051</b>	<b>5,497,685</b>	<b>9,307,900</b>

TOWN VOTE

FY2016 Assessment	20,897,914	7,709,800	4,838,229	8,349,885
Dollar Change from FY2016	2,356,724	739,251	659,456	958,015
Percent Change from FY2016	11.28%	9.59%	13.63%	11.47%