

# King Philip Regional School District Amended Operating Budget FY 2017



**Providing Meaningful Education for All**

**Dr. Elizabeth Zielinski, Superintendent**  
**Paul Schaefer, Director of Finance & Operations**

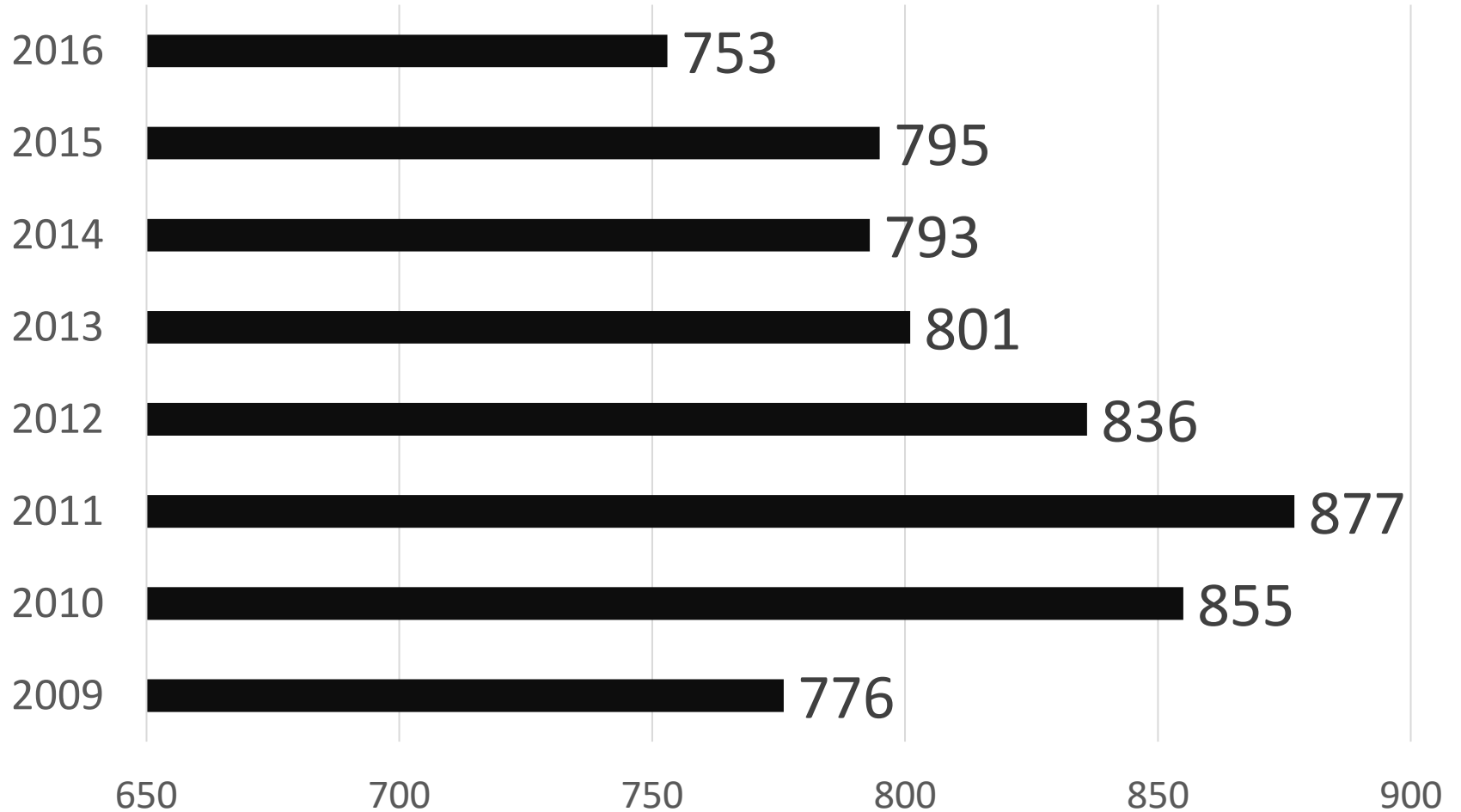
# King Philip Regional School District Accomplishments

- 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 out 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

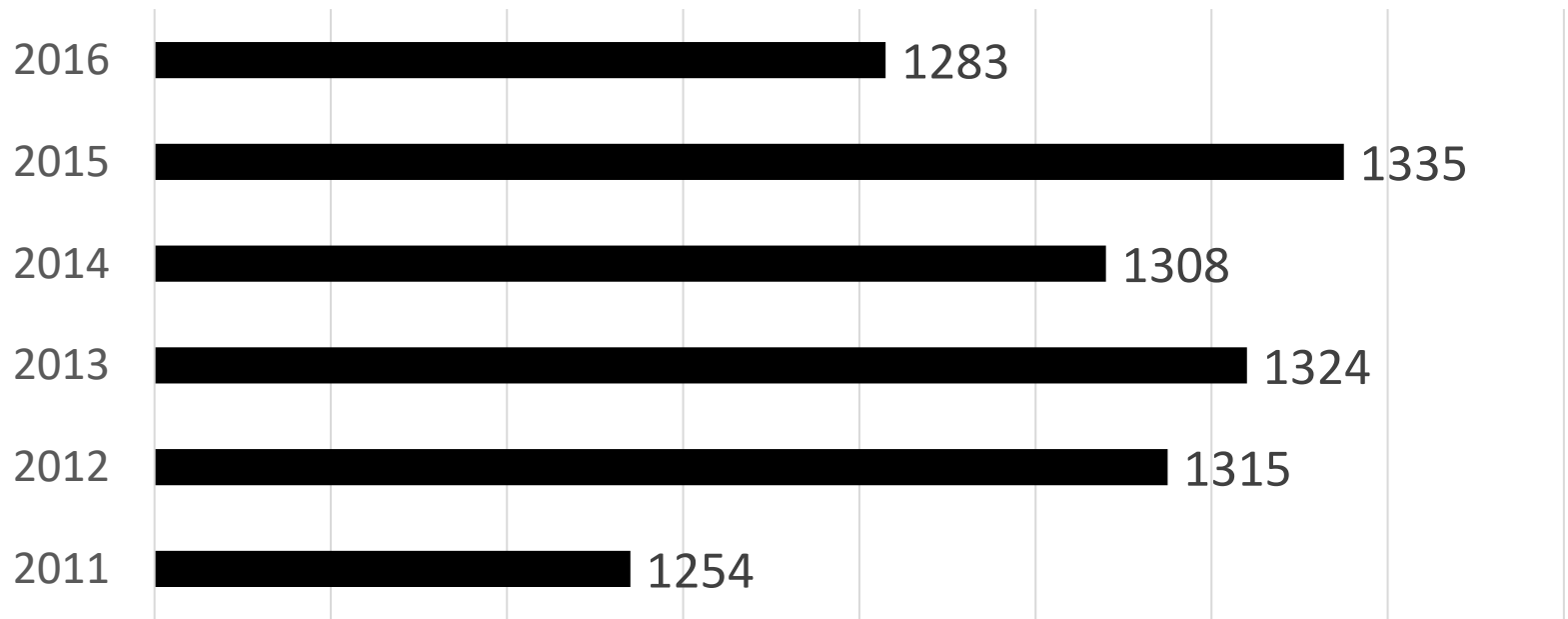
# King Philip Regional School District Accomplishments

- 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.

# King Philip Middle School October Enrollment Trends



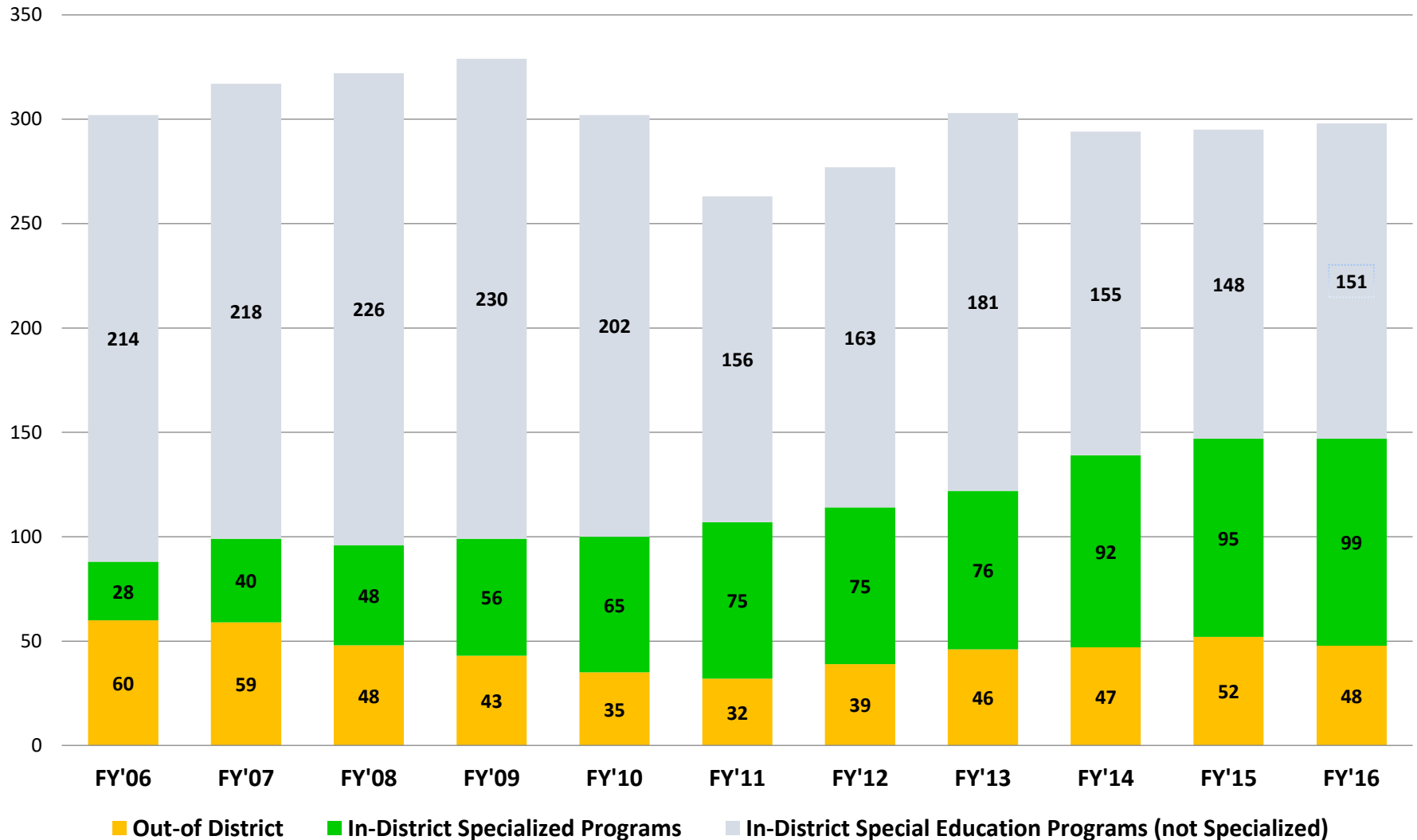
# King Philip High School October Enrollment Trends



**KPHS CURRENT CLASS SECTION STATUS**  
**% of Total Class Sections w/25 or More Students**

<b>Department</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
<b>English</b>	85	66	73	26	22	29
<b>WL</b>	61	44	60	60	43	59
<b>History</b>	72	64	83	79	61	72
<b>Math</b>	35	43	38	45	45	41
<b>Science</b>	86	60	92	10	24	30
<b>Fine Arts</b>				100	29	40
<b>Business</b>				40	60	40
<b>Wellness</b>				63	55	60

# Special Education Program Enrollments by Fiscal Year and by Number of Students as of October 1



# 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	\$ 16,085,006	\$ 534,534	3.4%
Benefits	\$ 4,834,754	\$ 5,321,729	\$ 486,975	10.1%
Total	\$ 20,385,226	\$ 21,406,735	\$ 1,021,509	5.0%



# 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	\$ 3,172,782	\$ 400,057	14.4%
Transportation	\$ 995,389	\$ 1,224,104	\$ 228,715	23.0%
Total	\$ 3,768,114	\$ 4,396,886	\$ 628,772	16.7%

# 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	\$ 745,154	\$ -102,892	-12.1%
Total	\$ 1,991,345	\$ 1,937,135	\$ -54,210	-2.7%

# FY 2017 Budget Drivers

- Step 4: All Other Costs

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Administration Services	\$ 339,589	\$ 261,200	\$ -78,389	-23.1%
Instructional Services	\$ 1,203,105	\$ 926,859	\$ -276,246	-23.0%
Other Student Services	\$ 448,250	\$ 438,570	\$ -9,680	-2.2%
Operations & Maintenance	\$ 650,350	\$ 547,300	\$ -103,050	-15.8%
Other Charges	\$ 115,748	\$ 122,781	\$ 7,033	6.1%
Total Other Costs	\$ 2,757,042	\$ 2,236,451	\$ -460,332	-16.7%

# Amended FY 2017 Budget Request

## March 21, 2016

	Amount of Change	Percent Increase
<b>FY 2016 Approved Budget</b>	<b>\$ 28,901,727</b>	
Salary & Benefits	\$ 1,021,509	3.5%
Special Education Tuitions & Transportation	\$ 628,772	2.2%
Additional Fixed Costs	\$ -54,210	-0.2%
All Other Costs	\$ -460,332	-1.6%
<b>TOTAL Requested Changes</b>	<b>\$ 1,135,739</b>	<b>3.9%</b>
<b>FY 2017 Budget Request</b>	<b>\$ 30,037,466</b>	

# 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	\$ 8,008,287	\$ 298,487	3.9%
Plainville	25.85%	\$ 4,838,229	\$ 5,168,577	\$ 330,348	6.8%
Wrentham	39.53%	\$ 8,349,885	\$ 8,804,625	\$ 454,740	5.5%
<b>TOTAL ASSESSMENT</b>	<b>100.00%</b>	<b>\$ 20,897,914</b>	<b>\$ 21,981,492</b>	<b>\$ 1,083,578</b>	<b>5.2%</b>

# FY 2017 Town Assessments Proposition 2 ½ 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%
TOTAL	100.00%	\$ 2,371,464	\$ 2,072,600	\$ -298,864	-12.6%

# Additional Town Assessments – FY 2017

- Year 1 - Turf Field Assessment
  - Bond Face Value = \$576,473
    - First Installment = \$ 192,158
    - First Year Interest = \$ 3,223
    - Less: Excess Contributions\* = \$-158,265
    - Year One Assessment = \$ 37,116

\* Note: Assumes receiving 100% of earmark.

- Capital Plan (To be Funded from E & D)
  - HS Replace Glycol in HVAC System \$ 50,000
  - MS Replace Glycol in HVAC System \$ 75,000
  - MS Install Security Cameras \$ 25,000
  - HS Upgrade Security System \$ 12,500
  - HS Replace AC in IDF Room \$ 10,000
  - MS Replace AC in IDF Room \$ 10,000
  - TOTAL \$ 182,500

# FY 2017 Town Assessments Capital Plan Budget

TOWN	Percent Allocation	Turf Field Year 1	Capital Plan
Norfolk	34.62%	\$ 12,850	\$ -0-
Plainville	25.85%	\$ 9,594	\$ -0-
Wrentham	39.53%	\$ 14,672	\$ -0-
TOTAL	100.00%	\$ 37,116	\$ -0-