

King Philip Regional School District Public Hearing Proposed Operating Budget FY 2017



Providing Meaningful Education for All

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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 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

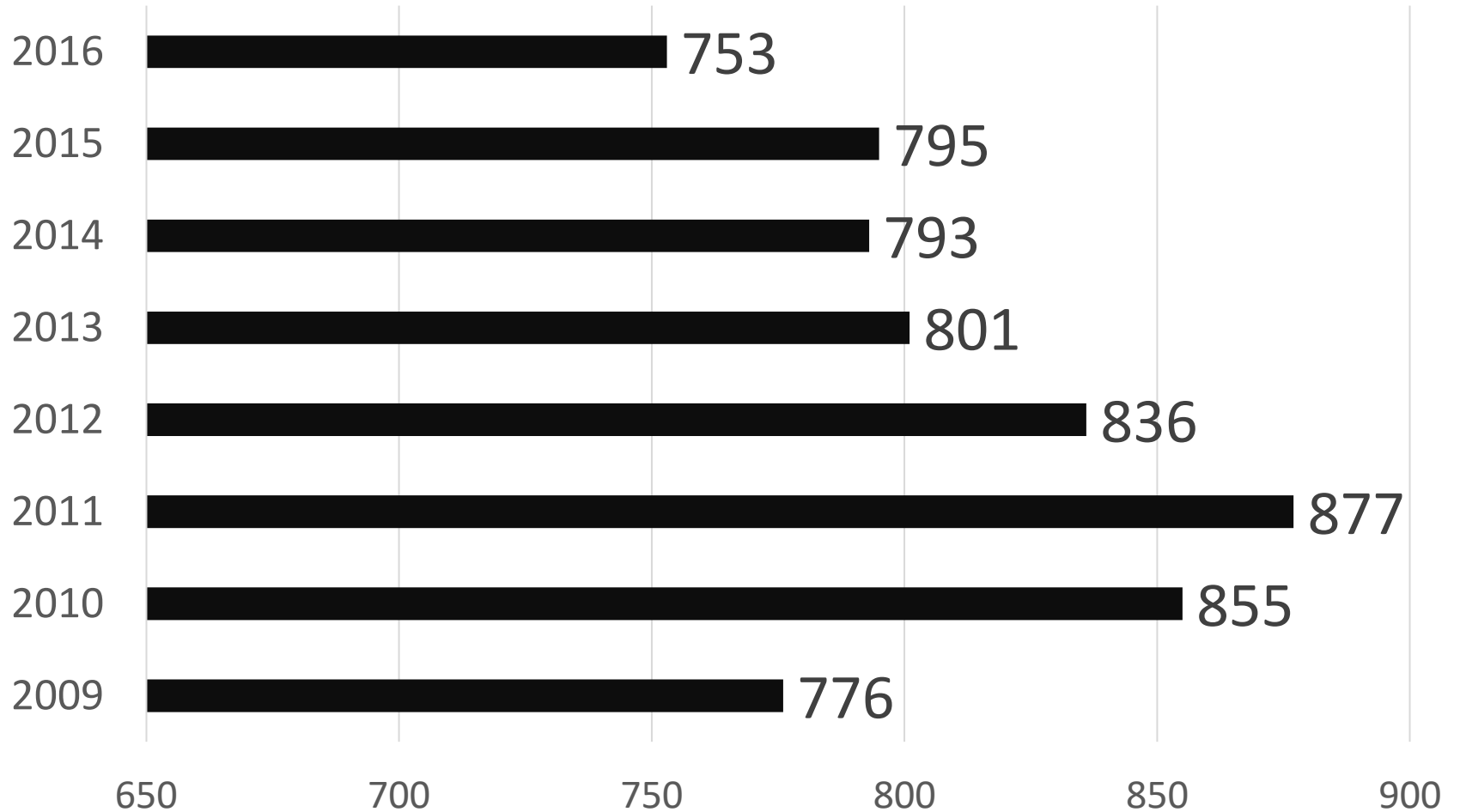
King Philip Regional School District Accomplishments

- 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.

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)

King Philip Middle School October Enrollment Trends



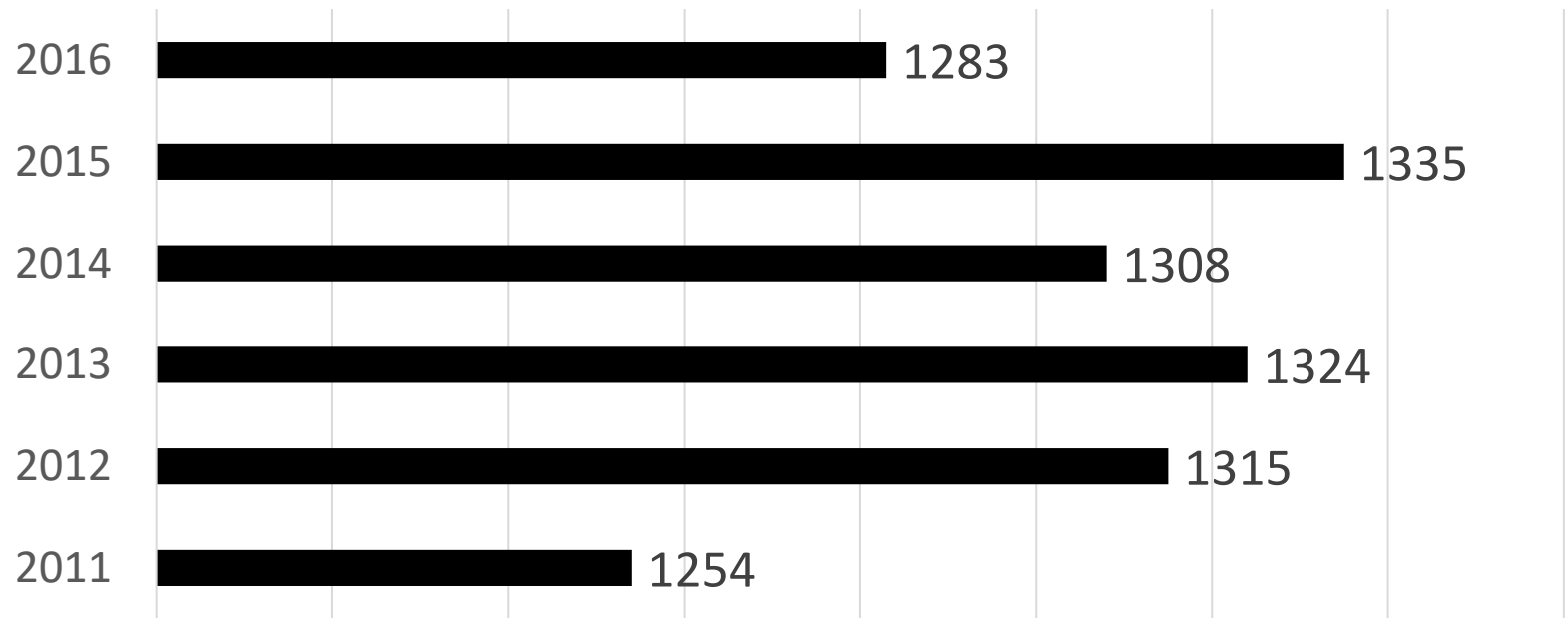
KPMS Department Requests Comparison Summary

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	34,965
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
KPMS Totals	\$ 121,954	\$ 196,016	\$ 254,577	\$ 196,830

KPMS Department FY17 Requests Revision Summary

Departments	CTL Request	Revised Request	Difference	Rationale
English	7,311	7,311		
Social Studies	5,408	5,408		
Math	15,141	15,141		
Media Center	25,245	10,725	14,520	Interactive Presentation System
Physical Education	23,851	6,713	17,138	Fitness Equipment Purchased in FY 16
Science	36,309	36,309		
Special Education	20,642	20,642		
Unified Arts - Art	2,750	2,750		
Unified Arts - Music	55,603	34,965	12,827	Smart Board & hardware
Unified Arts - STEM	3,685	3,685		
Unified Arts - Tech	1,100	1,100		
World Language	5,601	5,601		
Guidance	23,438	10,176	13,262	Interactive Presentation System
Psychologists	3,843	3,843		
Health Office	2,250	2,250		
Principal's Office	22,400	22,400		
KPMS Totals	\$ 254,577	\$ 196,830	\$ 57,747	

King Philip High School October Enrollment Trends



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

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

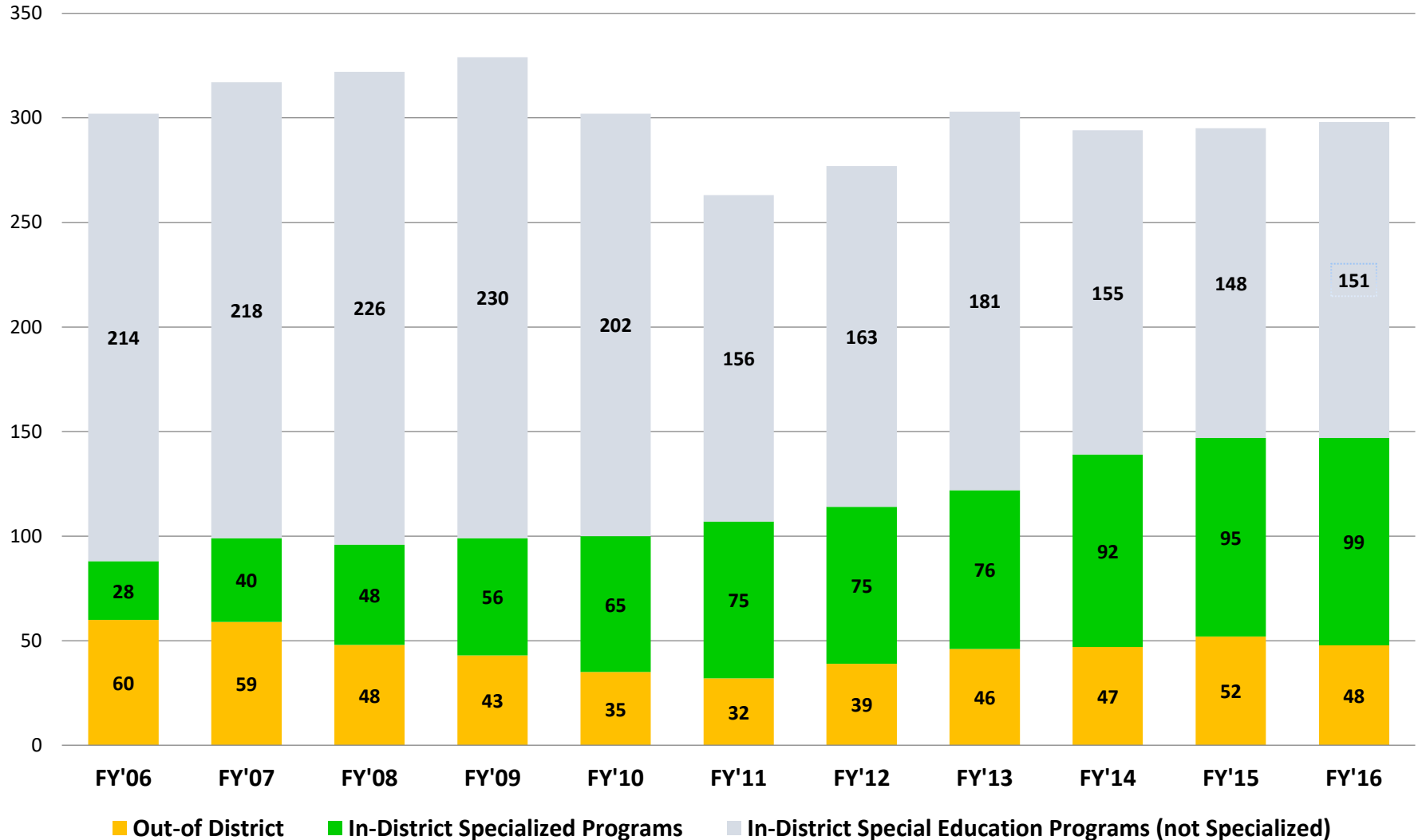
KPHS Department Requests Comparison Summary

Department	FY15 Actual	FY16 Budget	FY17 CTL Request	FY17 Revised Request
Business	20,546	14,858	79,993	79,993
English	14,879	39,530	95,743	45,661
Fine and Performing Arts	21,654	61,350	251,779	251,779
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
High School Totals	\$217,830	\$253,760	\$786,074	\$639,314

KPHS Department FY17 Requests Revision Summary

Department	CTL Request	Revised Request	Difference	Rationale
Business	79,993	79,993		
English	95,743	45,661	50,082	New TV Course & iPad Carts
Fine and Performing Arts	251,779	251,779		
Social Studies	7,875	7,875		
Math	48,742	17,782	30,960	iPads & Cart
Media Center	13,345	10,083	3,262	3-D Scanner, printer & monitor
Physical Education	12,200	12,200		
Science	78,882	68,232	10,650	Interactive Presentation System
Special Education	8,757	8,757		
World Language	36,045	18,763	17,282	Presentation System & Lab
Guidance	24,883	11,621	13,262	Interactive Presentation System
Psychologists	4,973	4,973		
Health Office	7,295	7,295		
Principal's Office	115,562	102,300	13,262	Interactive Presentation System
High School Totals	\$741,074	\$594,314	\$146,760	

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



Special Education: Program Requirements

Three (3) in-coming 7th graders require an out-of-district placement

Three (3) in-coming 7th 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

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	\$ 16,177,360	\$ 626,888	4.0%
Benefits	\$ 4,834,754	\$ 5,319,060	\$ 484,306	10.0%
Total	\$ 20,385,226	\$ 21,496,420	\$ 1,111,194	5.5%

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	\$ 3,447,782	\$ 675,057	24.3%
Transportation	\$ 995,389	\$ 1,224,104	\$ 228,715	23.0%
Total	\$ 3,768,114	\$ 4,671,886	\$ 903,772	24.0%

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%
Total	\$ 1,991,345	\$ 1,980,692	\$ -10,653	-0.5%

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	\$ 1,525,374	\$ 189,580	14.2%
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%
Total Other Costs	\$ 2,757,042	\$ 3,085,899	\$ 328,857	11.9%

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"> Developed needed skills in engineering and math Provide foundation to be competitive for college acceptance process 	0.2%
Middle School Unified Arts	\$ 20,638	<ul style="list-style-type: none"> Audio and visual equipment to enhance instruction for students in music programs 	0.1%
High School Fine and Performing Arts	\$ 29,852	<ul style="list-style-type: none"> Additional iPads for student use in the arts Upgrade the music lab 	0.1%
TOTAL FY17	\$ 118,519		0.4%

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

Superintendent's Recommended Budget Request – FY 2017

	Amount of Change	Percent Increase
FY 2016 Approved Budget	\$ 28,901,727	
Salary & Benefits	\$ 1,111,194	3.9%
Special Education Tuitions & Transportation	\$ 903,772	3.1%
Additional Fixed Costs	\$ -10,653	-0.0%
All Other Costs	\$ 328,857	1.1%
TOTAL Requested Changes	\$ 2,408,885	8.1%
FY 2017 Budget Request	\$ 31,234,897	

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	\$ 8,422,838	\$ 718,038	9.2%
Plainville	25.85%	\$ 4,838,229	\$ 5,478,113	\$ 639,884	13.2%
Wrentham	39.53%	\$ 8,349,885	\$ 9,277,970	\$ 928,085	11.1%
TOTAL	100.00%	\$ 28,714,727	\$ 31,022,895	\$ 2,308,168	8.0%

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

- 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	\$ 63,182
Plainville	25.85%	\$ 9,594	\$ 47,176
Wrentham	39.53%	\$ 14,672	\$ 72,142
TOTAL	100.00%	\$ 37,116	\$ 182,500