

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

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

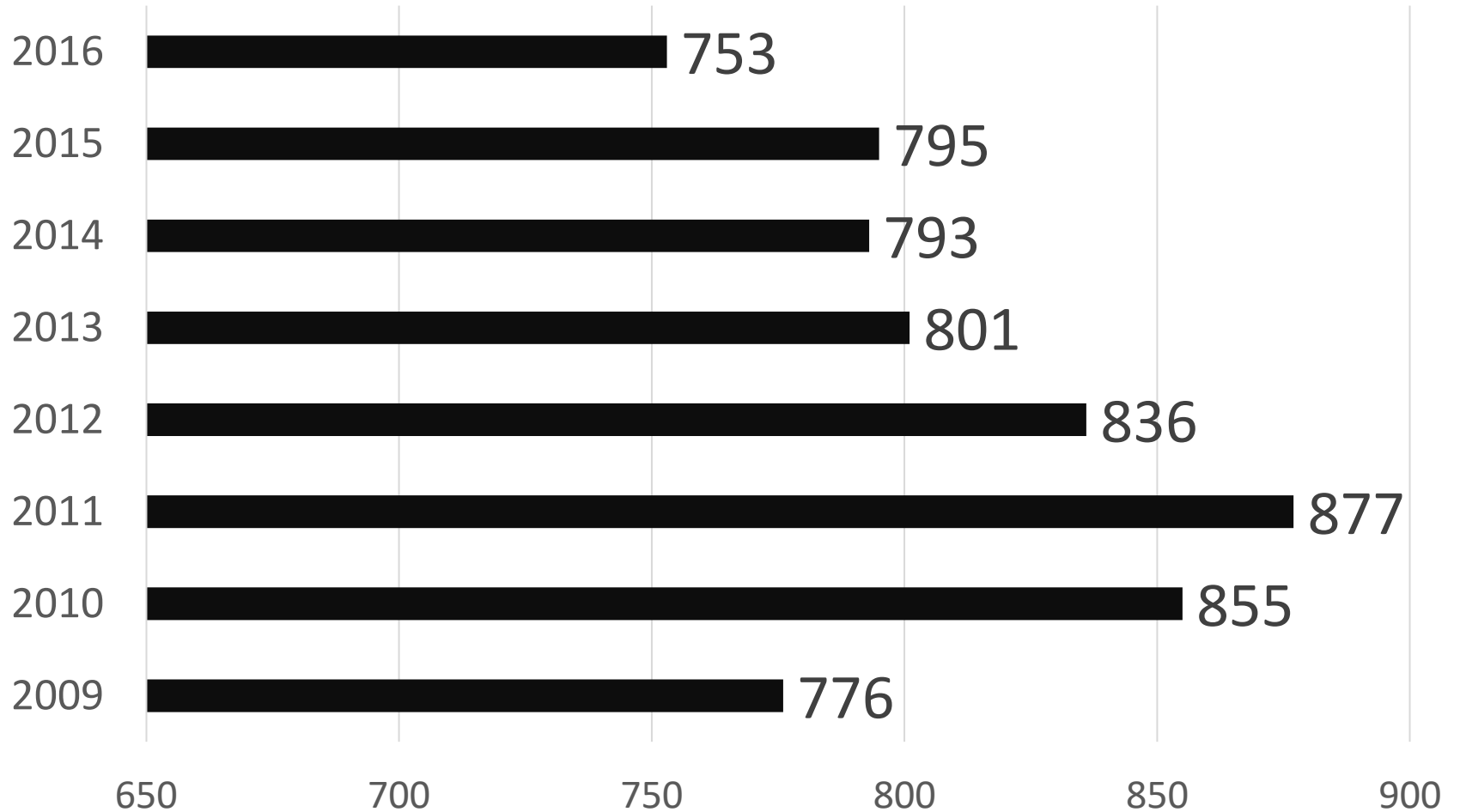
King Philip Regional School District Accomplishments

- 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.

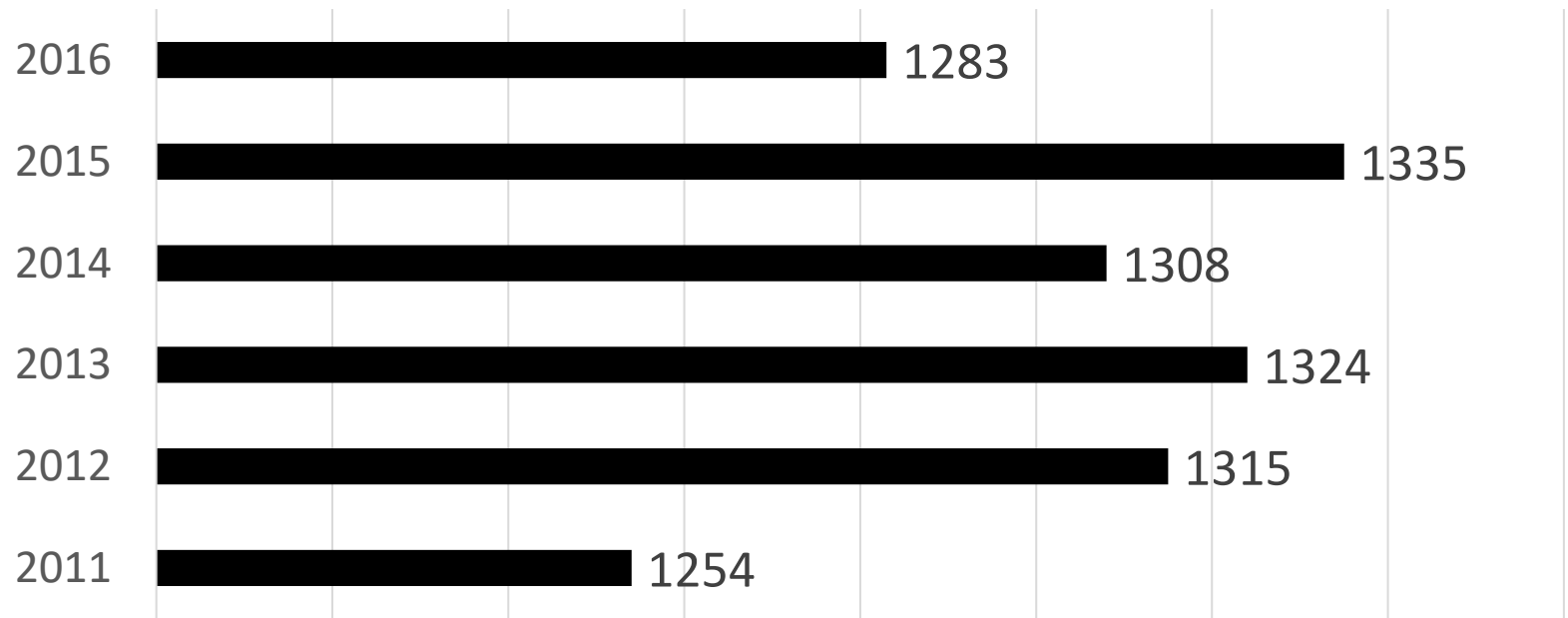
Components of a Level Service Budget

- 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



King Philip High School October Enrollment Trends



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

DEPARTMENT	FY11	FY12	FY13	FY14	FY15	FY16
ENGLISH	46	33	27	44	32	36
FLE	71	39	29	80	57	93
HISTORY	76	83	60	90	65	73
MATH	64	60	11	30	38	34
SCIENCE	87	54	44	61	65	25

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

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
KPMS Totals	\$ 121,954	\$ 196,016	\$ 254,577	\$ 176,192

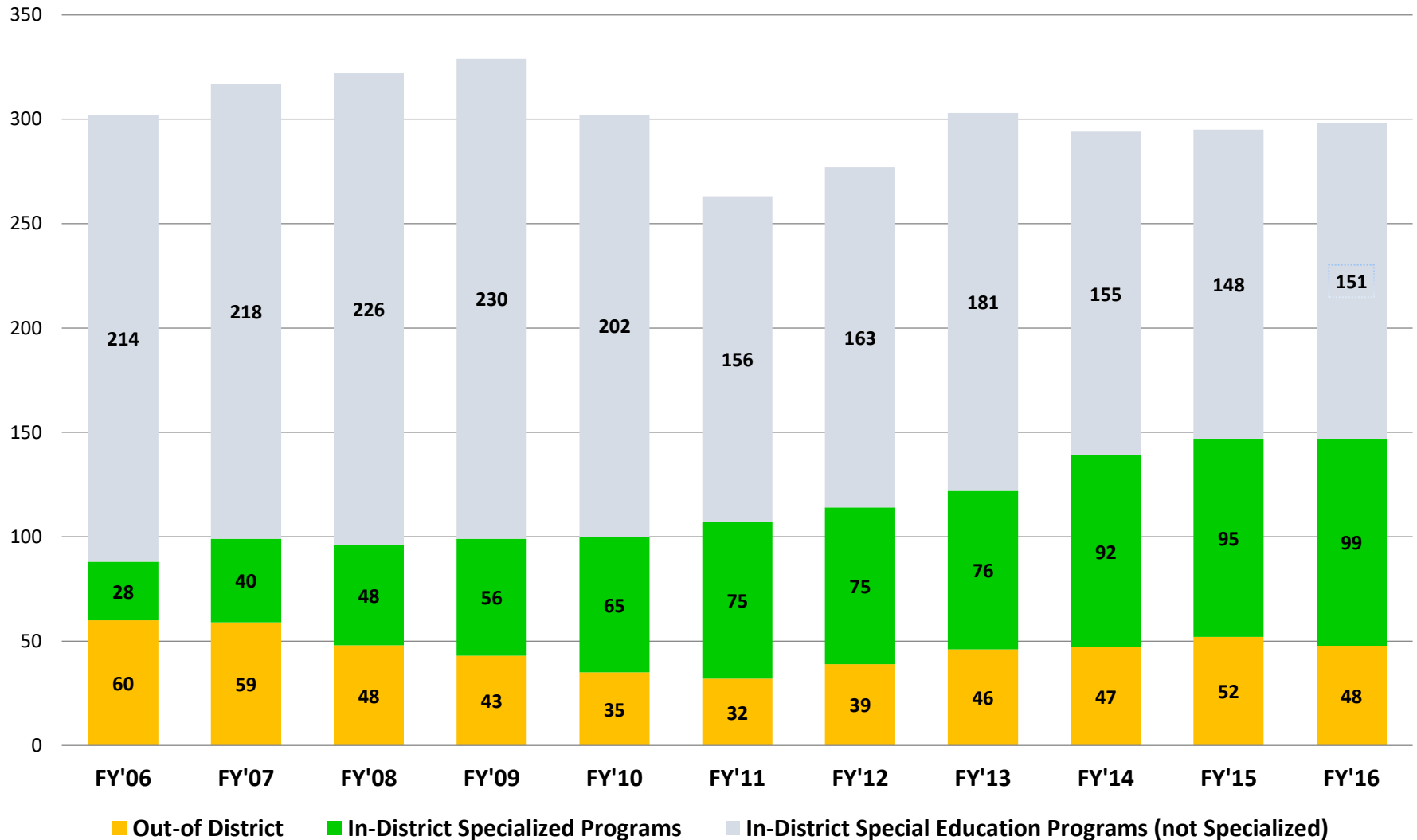
KPHS Department Requests Comparison Summary

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
High School Totals	\$217,830	\$253,760	\$741,074	\$489,314

Special Education: Factors with Budgetary Impact

Elementary Fiscal Requirements	KP Fiscal Response
4.0 OOD placements from the Elementary Districts <div style="text-align: right;">\$ 359,090</div>	4.0 OOD placements from the Elementary Districts <div style="text-align: right;">\$359,090</div>
3.0 Students with 1:1 support from the Elementary Districts <div style="text-align: right;">\$ 120,018</div>	1.0 Teacher Assistant \$ 40,006 Accomplished by 2.0 TA Reassignments
Total \$ 479,108	Total \$ 399,096

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



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	\$48,250	\$50,180	51,685	1,505	3.0%
Total Network & Telecommunications	98,115	119,050	101,550	-17,500	-14.7%
Total	306,289	344,460	338,515	-5,945	-1.7%

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	1,464	714	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%
Total	295,038	381,532	360,922	-20,610	-5.4%

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%
Total	357,375	358,557	429,563	71,006	19.8%
TOTAL TECHNOLOGY					
	\$958,702	\$1,084,549	\$1,129,000	44,451	4.1%

King Philip Technology FY 2017 Above Level Service Requests

FY2017 Budget Worksheet Summary District		
Budget Item	Cost	Description
District Office Technology (Superintendent Finance and Operations)	\$16,943	Conference technology audio, video, PC and interactive panel
TOTAL DISTRICT	\$16,943	

FY2017 Budget Worksheet Summary High School		
Budget Item	Cost	Description
English Department	\$32,600	video equip., iPads, storage cart, netbooks & mac laptops
Fine & Perf. Arts Department	\$29,852	Art/ iPads and music lab upgrade
Math Department-iPad Cart	\$22,227	Add to current Pilot to fulfill class size
Media Center	\$2,970	3d Scanner, printer and monitor for Student Maker Space Program
World Languages Department	\$15,711	Interactive board and language lab pc stations
Science Department- interactive board	\$8,900	Interactive board and sound
Guidance Department	\$13,262	Conference technology audio, video, PC and interactive panel
Principals Office	\$13,262	Conference technology audio, video, PC and interactive panel
TOTAL HIGH SCHOOL	\$138,784	

FY2017 Budget Worksheet Summary Middle School		
Item	Cost	Description
Social Studies Department	\$7,000	Netbooks to accommodate availability of current carts and Strategic Goals
Guidance Department	\$13,262	Conference technology audio, video, PC and interactive panel
Unified Arts	\$20,638	Band Room audio visual and recording equipment
Media Center	\$13,262	Conference technology audio, video, PC and interactive panel
TOTAL MIDDLE SCHOOL	\$54,162	

Level Service Budget Request

FY 2017 Level Service Budget	\$ 31,192,093
FY 2016 Approved Budget	<u>\$ 28,901,727</u>
Dollar Increase	\$ 2,290,366
Percentage Increase	7.9%

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	\$ 16,022,002	\$ 471,530	3.0%
Benefits	\$ 4,834,754	\$ 5,473,495	\$ 638,741	13.2%
Total	\$ 20,385,226	\$ 21,495,497	\$ 1,110,271	5.4%

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%

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	\$ 1,414,615	\$ 78,821	5.9%
Other Student Services	\$ 408,250	\$ 345,244	\$ 69,994	17.1%
Operations & Maintenance	\$ 650,350	\$ 777,901	\$ 54,250	8.3%
Other Charges	\$ 106,748	\$ 113,781	\$ 7,033	6.6%
Total Other Costs	\$ 2,757,042	\$ 2,983,140	\$ 226,098	8.2%

Level Service Budget Request – FY 2017

	Amount of Change	Percent Increase
FY 2016 Approved Budget	\$ 28,901,727	
Salary & Benefits	\$ 1,110,271	3.8%
Special Education Tuitions & Transportation	\$ 964,650	3.3%
Additional Fixed Costs	\$ -10,653	-0.0%
All Other Costs	\$ 226,098	0.8%
TOTAL Requested Changes	\$ 2,290,366	7.9%
FY 2017 Budget Request	\$ 31,192,093	

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	\$ 8,408,019	\$ 698,219	9.1%
Plainville	25.85%	\$ 4,838,229	\$ 5,467,048	\$ 628,819	13.0%
Wrentham	39.53%	\$ 8,349,885	\$ 9,261,049	\$ 911,164	10.9%
TOTAL	100.00%	\$ 28,901,727	\$ 31,192,093	\$ 2,290,365	7.9%

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%
TOTAL	100.00%	\$ 2,371,464	\$ 2,072,600	\$ -298,864	-12.6%