

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

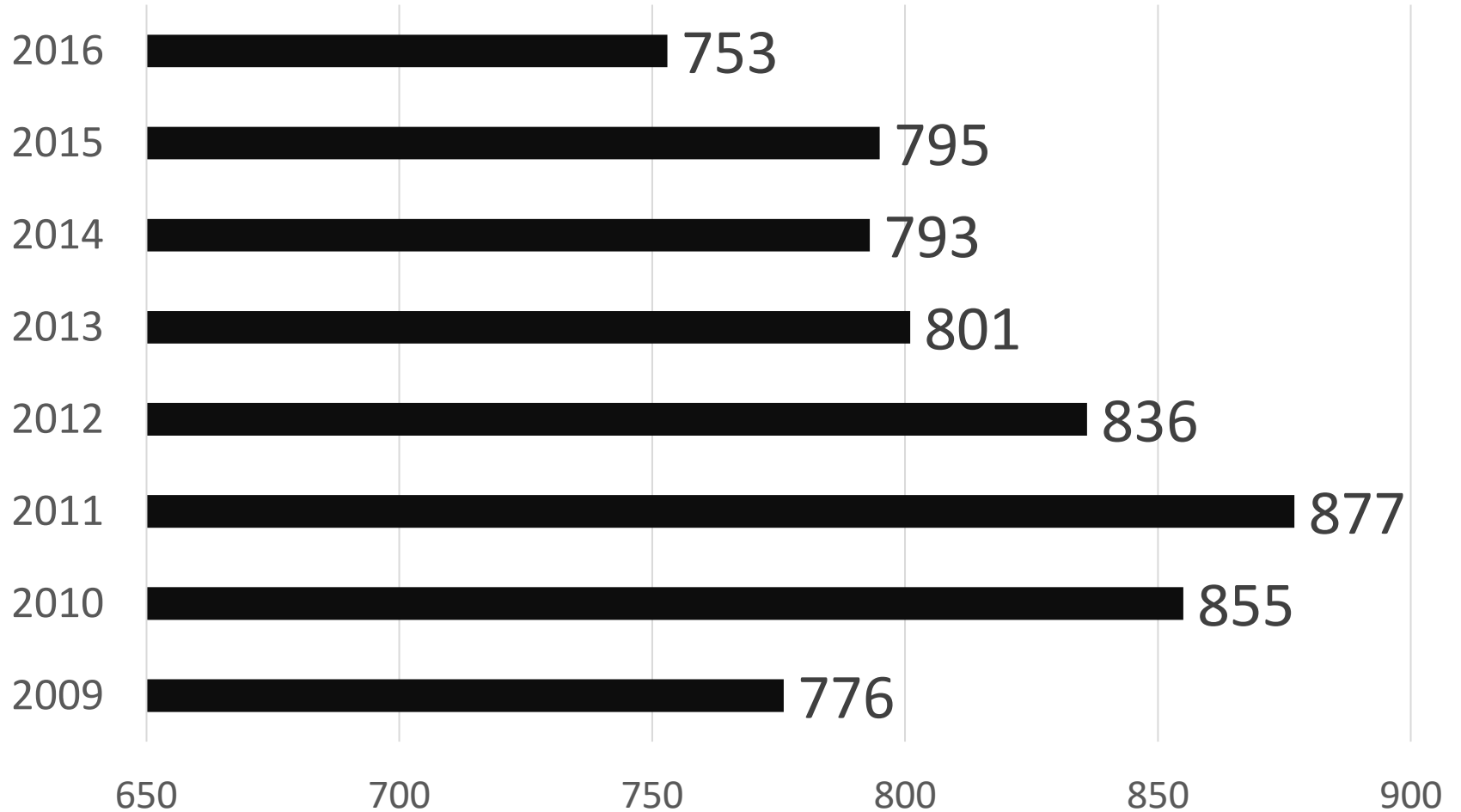
King Philip Regional School District Accomplishments

- 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

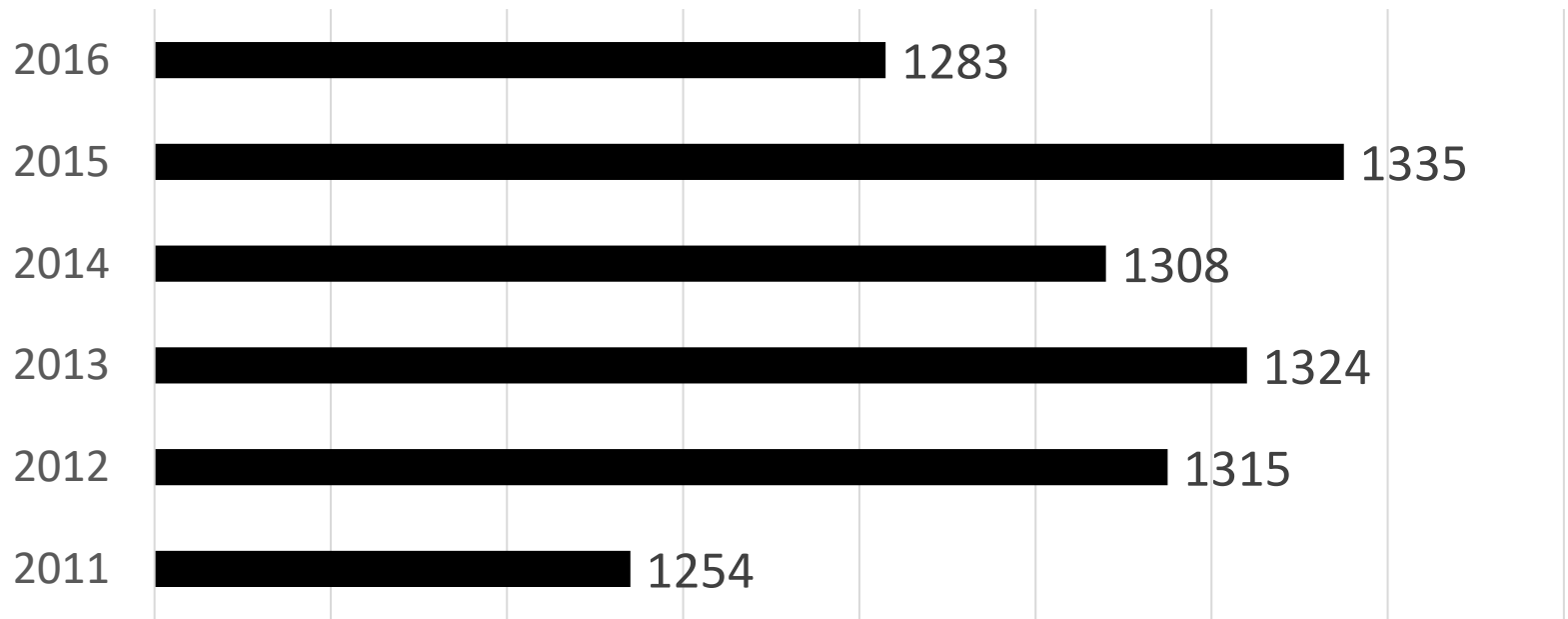
King Philip Regional School District Accomplishments

- 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



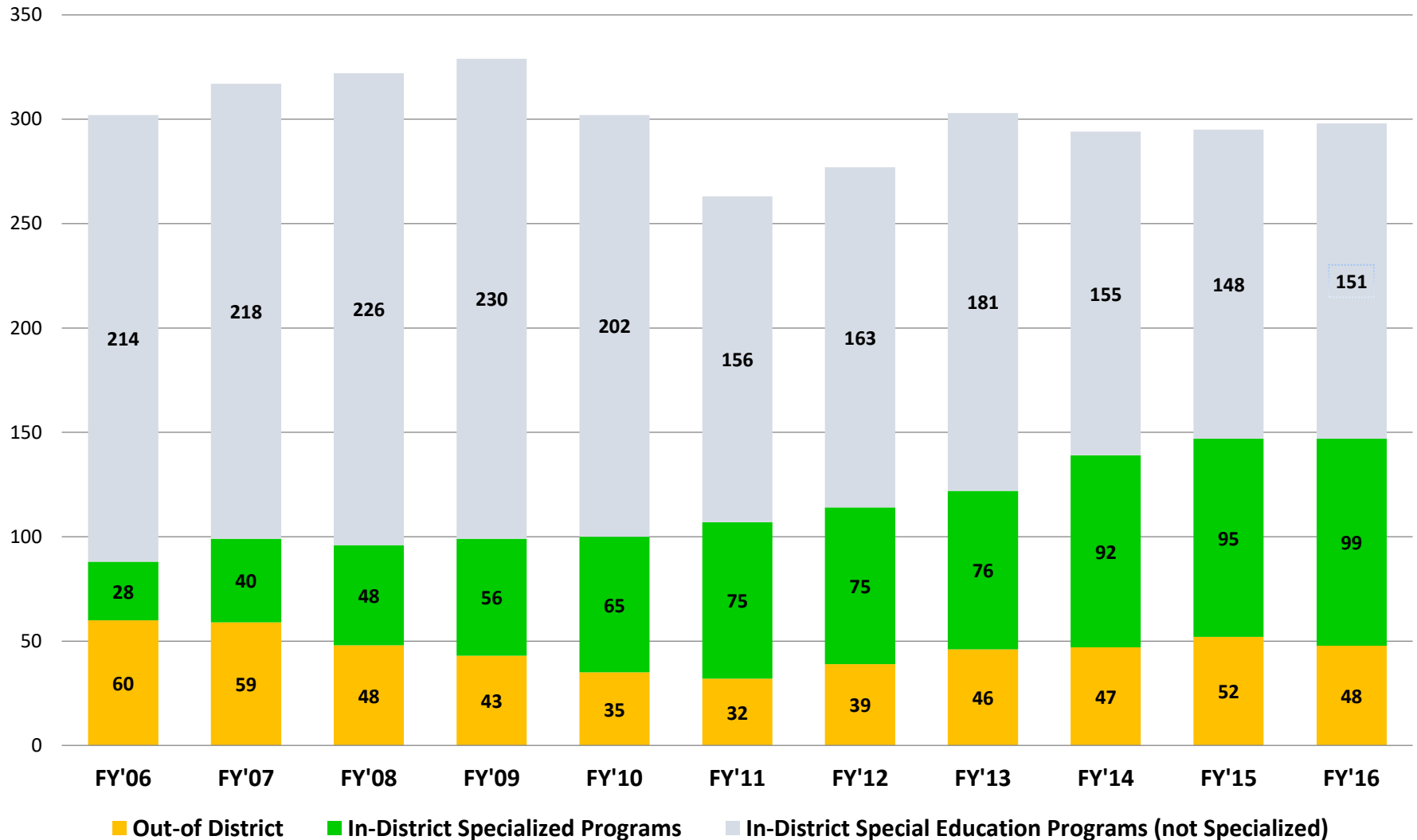
King Philip High School October Enrollment Trends



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

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

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%

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

Amended FY 2017 Budget Request

March 21, 2016

	Amount of Change	Percent Increase
FY 2016 Approved Budget	\$ 28,901,727	
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%
TOTAL Requested Changes	\$ 1,135,739	3.9%
FY 2017 Budget Request	\$ 30,037,466	

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%
TOTAL ASSESSMENT	100.00%	\$ 20,897,914	\$ 21,981,492	\$ 1,083,578	5.2%

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-