

King Philip Regional School District	18 King Street Norfolk, MA 02056
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TO: Dr. Elizabeth Zielinski and Members of the King Philip Regional School Committee

FROM: Dr. Susan Gilson and Dr. Lisa C. Oliveira

RE: BUDGET

DATE: 1/7/2016

Executive Summary

The purpose of this executive summary is to provide a perspective of enrollment, staffing, and class size ranges. This budget prepares students to meet the demands of the MA Curriculum Frameworks including the MA Adaptation of the Next Generation Science Standards; prepares students for changes in assessment such as the MCAS 2.0; is responsive to Special Education legal mandates; supports all educators as they must meet DESE requirements associated with Educator Evaluation; RETELL; District Determined Measures; and Chapter 222 of the Acts of 2012, An Act Relative to Student Access to Educational Services and Exclusion from School; and is responsive to providing students with a comprehensive 7-12 education.

Beyond existing personnel and operations costs, the total middle school program budget request that includes (ELA, World Language, Math, Science, History, Special Education, Unified Arts, Physical Education, Guidance, Psychologist, and Health Offices, Library/Media, and Principal’s Office) for the FY17 year is \$176,192 which reflects a decrease of \$19, 824. The FY16 Budget was \$196, 016. The high school budget requests include requests from all departments the FY17 revised requests are at \$489,314. The FY16 budget was \$360,120 a difference of \$129,194.

Cost details within program areas are identified in the description below. For more comprehensive detail related to personnel, supplies, textbooks, technology, please reference the PowerPoint slide presentation that is also included.

ENROLLMENT TRENDS

The enrollment trends from 2009-2016 reflect middle school enrollment as stabilizing around 800 students. For FY17 (October 2016) enrollment projections, total enrollment is projected at 756 students. We are seeing more fluctuating trends in the upward direction that the current census from elementary data is not able to predict. For example, last year’s census for FY17 projected 739, and this year’s census for FY17 projected 756. Our enrollment was FY16 was projected to be 782 where FY16 enrollment actual was 795. Trends suggest that due to increasing availability of new apartments and homes, enrollments are going to be higher than projections.

High School enrollment trends depict a leveling off of our numbers. Yet, similar to the middle school the predicted enrollment was significantly lower than the actual October 1, 2015 enrollment. The high school saw an additional 35 students enrolled. Enrollment changes beyond 10-15 students in a given year can cause significant over-crowding in required classes.

STAFFING and CLASS SIZE RANGES

Current staffing levels include the following: ELA (6.6); History (6.0); Science (6.2); Math (7.0); World Language (3.0); Unified Arts (4.0); PE/Health (4.0). While we are not requesting additional personnel in these areas, we recognize that the total percent of class sections that are 25 and above is high in world language (93%), and history (73%). Average class sizes are as follow: ELA (23); History (26); Math (23); Science (25); and FL (28).

High School current staffing levels include the following: ELA (15); History (10); Science (13); Math (12); World Language (9); Fine and Performing Arts (3.0); Business (3.0); PE/Wellness (4.0). The high school is requesting a 1.0 FTE in order to allow for robotics and coding to be offered as electives. It is noteworthy that the total percent of class sections that are above 25 is high in world language, history and wellness.

BUDGET SUMMARY PROGRAM REQUESTS

The summary of program requests illustrates cost per program along with perspective relative to supplies, textbooks, professional development, technology, and other (transportation, contractual repairs, equipment costs –instruments, etc.). The total middle school program budget request is \$176,192. Last year’s request was \$196,016. This year’s request represents a decrease of \$19,824 from FY16. Last year’s budget included replacement science textbooks and purchase of mobile cart technology. The total high school program budget request is \$ 489,314 a difference from FY16 of \$129,194. The increases are driven from absorbing \$30,000 from operations and maintenance for graduation to contracted services in the principal’s office line. The remaining \$67,000 is a direct result of including conference expenses from DECA (\$11,475) and moving music transportation costs, (\$44,300) into the fine and performing arts budget leaving \$43,419 which is a result of increased supply costs and textbooks.

If additional funding were to become available to the middle school beyond what we have requested, we are looking to bring technology to the band room so that it is on par with what we have in our classrooms which at times could be used by as much as 100 band students. To accomplish this, we need to add wiring, speakers, and a larger size projection board (\$27.5k). For training purposes, small group parent meetings, and large group library use meetings, and student class use, we are looking for smart projection technology (2 set-ups at approximately \$13.3K/14.5K).

Should additional funding be available to the high school we would also look to bring new technology (\$32,000) to the band room in order to expand our AP offerings in the fine and performing art department. Our second goal would to be to fund the technology requests from the world language (\$17, 782) and math departments (\$30, 959.50) so that we increase the number of students who have live access to technology.

ITEM EXPLANATIONS WITHIN PROGRAM AREAS

Middle School Programs

ELA department costs are about half of what was requested last year to address replacement texts that teach skills and concepts aligned with the MA Frameworks as well as basic supplies. **WL** costs are for replacement texts, and general supplies that include WL games, audio and visual classroom manipulatives and posters, and other basic supplies. The **MS History** department has requested supplies such as highlighters, glue sticks, colored pencils as part of their general supplies and is on target with what was requested in FY16. The **Library/Media** budget addresses subscriptions to online databases, adding the literature collection, repair and maintenance of small equipment such as laminators and AV materials. **Math** is requesting consumable workbooks (\$7700) used in 8th Grade to support Algebra and general supplies, and an online subscription to support the math textbooks in use. **Health and Physical Education** have included annual inspection /license of climbing wall (\$750), replacement equipment and game costs and health materials. The major costs in **Science** include support technologies and manipulatives that reinforce the MA adapted version of the Next Generation Science Standards which are anticipated to take effect in Massachusetts in January of 2016. We will add to our existing IPADS in science (\$15,278), along with small equipment (\$10,887.86) such as photogate timers, pro balancer scales, landform models, etc. Science teachers continue to appreciate the supply donations that are made by our parents for everyday items.

Beyond annual testing supplies in **Guidance**, we have requested funding for the purchase of three FM systems (\$8250) for three hearing impaired students. In the Health Office which is included within the Guidance supply amount, we are requesting (\$1650) for medical supplies, assistance from district medical advisor, and very small amount for nurse travel.

Special education supplies range from textbooks and workbooks that support reading and history (\$3021), general supplies (\$4975.20), technology hardware equipment to support individual student needs (\$10,297.10) as well as software (\$1683.00).

Unified Arts requests include repair of broken equipment (\$1100). The band program is in need of repairs and maintenance of existing instruments (\$3960), instrument purchase such as percussion and bassoon bocal (\$990). Other costs are related to transportation and music festival fees that allow our students to engage in a standardized state performance based assessment (\$12210) and purchase of Wenger chair rack.

All students at the middle school have access to **STEM**. Materials include basic consumable supplies (approx. \$2700) The art budget at the middle school requests program supplies (\$2750) and like all Unified Arts programs reach the full study body at the 7th and 8th grade levels.

High School Programs

King Philip High School departmental drivers are a result of analysis of student driven requests. The **ELA** department is requesting texts to further align with common core and allow grade alike groups to study

the same texts at the same time. This provides more opportunity for the implementation and analysis of common assessments. The **world language** department budget is driven by the costs of the renewable license agreements so that students have access to online materials. Our **history** department is maintaining a level service request to cover testing materials and a few additional text books to address enrollment numbers. There is a significant increase in our **library/media** budget as this is the first year we have employed a media technologist to officially re-open the library. She has increased student usage ten fold and has a plan to create interactive stations (\$2823.50) for students to collaborate around. The other driver is the funds to replace broken chairs (\$6270,00) in the student support center. **Math** is requesting textbooks (\$14,638.50) to re-vamp the AP statistics course. This is critical as our AP Score trends in statistics have demonstrated that the curriculum needs adjustment in order to increase our performance. Math would also like to increase technology access by adding iPads to allow more teachers to flip their classroom. These have been cut at this point. **Science** budget drivers revolve around their desire to have complete classroom set ups for our additional biology, chemistry and physics classes (\$27,731.50). The remainder of the budget are consumables that are required for the courses. **Business, Guidance/Health Services** and **PE/Health** are all proposing level service budgets that replenish consumables, repair broken equipment and replace necessary items. **Special Education** shows a reduction in their budget from the previous year. This is a direct result of effective programing and planning which allows us to service students appropriately. Finally, the drivers for **fine and performing arts** are centered around costs which historically have been carried in a different line item but are being absorbed directly within this department (\$44,300 transportation \$15,500 fees and dues).