

**MEMORANDUM**

**TO: School Committee**  
**FROM: Dr. Zielinski**  
**DATE: April 3, 2017**  
**SUBJ: Reduction Ladder**

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As you are aware, by a vote of the School Committee on March 6, 2017, you approved a level service budget for the FY 18 School year of \$33,615,314. For the King Philip Regional FY 18 budget to be approved, two of our three member towns must vote a final budget number. We have heard that our approved level service budget is not affordable to our respective towns, and as such I have worked with the subcommittee of budget and finance to reduce our level service budget.

Attached you will find a two-tier reduction ladder. The tier one reductions show changes to the approved level service budget through cost savings, deferment of expenses to anticipated receipt of Excess and Deficiency dollars in the fall (this is only possible with School Committee approval), and the reduction of two administrative positions.

The tier one reductions of two administrators and a teacher through attrition will have an impact on districts ability to function. The proposed tier two reductions are very concerning and have a critical impact the educational programs that we have developed here at King Philip.

I have attached 2 memorandums: one is from Dr. Mobley, HS Principal and one is from Mr. Bois, Interim Director of Technology, regarding specific reductions and how the building/department will manage the impact of these reductions. Each reduction includes a brief description of the impact of the proposed reductions. Every reduction has a consequence for the programing here at King Philip, there are few positives when the reductions cut this deep.

Attachments

| Description                        | Specific<br>Cut Amount | Total Budget<br>After Cuts |
|------------------------------------|------------------------|----------------------------|
| HCR                                | (600,000)              |                            |
| Circuit Breaker                    | (250,000)              |                            |
| 1 SPED Student Back to Classroom   | (50,000)               |                            |
| Deferred Cost                      | (200,000)              |                            |
| Custodial Overtime                 | (65,000)               |                            |
| HS Elliptical and Treadmills       | (14,300)               |                            |
| 1 MS Unified ArtsTeacher Attrition | (92,000)               |                            |
| HS PT Nurse                        | (47,000)               |                            |
| Instructional Technologist         | (60,000)               |                            |
| 1 HS VP Admin.                     | (65,000)               |                            |
| IT Computer Lease Upgrades         | (100,000)              |                            |

**IMPACT OF CUTS**

This is the anticipated savings on District Health Insurance based on plan design changes. The savings are anticipated based on what was budgeted for health care from the negotiated increase with our health care provider.

We will increase the amount applied from our existing FY17 Circuit Breaker Fund Balance to cover FY18. This will leave about 100K in circuit breaker to cover unanticipated Special Education Tuition expenses.

A student in a BICO out of District Placement is expected to return back to our district program.

We have identified 200K of items needed for FY18 that can be deferred until the fall when Circuit Breaker dollars are available to cover these needs. This is only possible if the School Committee votes to apply these dollars to the operational budget in FY18. Costs that can be deferred later in the year, are planned to be funded after we receive E&D Certification.

We have reduced the custodial overtime budget. The ability to reduce these dollars was in part of assessing the needs for overtime, changes in cleaning schedules (level of building cleanliness for certain areas) anticipated school calendar adjustments to minimize overtime for non-profit groups using our facilities, and revisions in overtime via negotiations.

This capital expense will either be deferred until FY19 or may be taken out of Athletic Revolving fund once the end of year balance is calculated for this account. We use the Athletic Revolving fund to offset the cost of capital athletic improvements such as the resurfacing of the tennis courts, track, and the replacement of flooring in the field house or auxiliary gym.

Will increase class size in the unified art classes that remain, will force the unified arts cycle to be on a trimester with all other classes running on a quarter basis, students will not receive all options currently available in unified art's students.

The PT nurse position was a new request this year to meet with the SBIRT compliance and a more reasonable nurse:student ratio. We will defer this request until FY 19.

The addition of an Instructional Technologist was a cost neutral add to this year's budget because of attrition. The position works with teachers to improve their use and adaptation of new technologies to enhance student learning and improve efficiency. The position will be eliminated to reduce the budget.

The High School will eliminate one vice Principal. This will increase the teacher evaluation workload for the remaining vice principals and principal, decrease the effectiveness of administrator to respond to student discipline issues, result in a decentralization of 504 plan development and oversight of implementation.

The original request was 500K, to "refresh" all the districts PC's putting both schools on the same refresh cycle and simplifying our deployment from multiple devices down to a single model. Besides a uniform lease, it would not leave one school several years behind the other. More than 3/4 of our entering 7th grade students are coming from a 1:1 ratio of student to device from the elementary districts. Currently the Middle School PC's are 5 years old and the High School PC's are 6 years old. All district PC's are past warranty and are also starting to fail. We are regularly replacing parts (hard drives, power supplies and memory are the primary issues). Most of the PC's run painfully slow, and have trouble rendering modern day content. All district machines run windows 7. While it is true that patch support has been extended to 2020, this should not be confused with being a "supported" operating system. This original request was reduced by 1/3 (150K) to refresh of faculty\staff machines (250 machines). This is still not the ideal as it leaves the students using old outdated equipment, but we hope to start alleviating that with BYOD.

The reduction of 100000 is to forego refresh all together, and to purchase a lower number of machines (80 due to total critical failure). The decommissioned machines at each school would then be kept as parts to repair the remaining machines as they begin to fail.

Sub Total of Level 1

(1,543,300)

32,072,014

**CRITICAL LEVEL**

Sub Total of Level 1 32,072,014

|                                     |                   |   |
|-------------------------------------|-------------------|---|
| 1 HS PE Teacher                     | (45,000)          | Increases physical education class sizes, will require the reduction of credits necessary in physical education for graduation requirements, because of anticipated bumping rights the High School will not be open for students to change because we cannot have appropriate supervision of locker rooms during physical education classes.  |
| HS Music Lesson                     | (50,000)          | This will eliminate the portion of the student music lesson program at the High School contracted within the operational budget. The course of studies book for the High School will need to be adjusted so that either honors credit for High School music will not be an option, or all High School Music is at the honors level.   |
| 1 Grade 8 English Teacher Attrition | (92,400)          | 1 of 2 sections of Reading Support will be eliminated leaving 20 general education students who struggle with reading comprehension with no support beyond their ELA class. Loss of 5 ELA class sections resulting in displacement of 130 students among the remaining ELA teachers. Increases in class size will place ELA class ranges more between 28-32 in the majority of classes. This will negatively impact the writing curriculum and the amount for the individualized teacher student interaction that this process requires. ELA student performance is a part of the state standardized testing. |
| HS DECA                             | (60,000)          | This will eliminate qualifying regional DECA students from participating in the Massachusetts State Competition which is a qualifier for the National DECA Competition (ICDC). The course of studies book would need to be adjusted so that the State Competition is not a requirement. Students would still write their business plans and present their projects at our own Mock Night.   |
| 1 HS Business Teacher               | (45,000)          | Solidworks at all levels will be eliminated. Approximately 150 students will be displaced into study halls.   |
| 1 MS Academic Support Teacher       | (45,000)          | Major loss to students and families in crisis who are struggling with school attendance, mental health issues, or issues that impact academic performance. Loss of 2 periods of math resulting in displacement of 44 students amongst remaining math teachers. Reduction of 33% of Grade 7 Foundations course with an increase in 12 periods of study for all Grade 7 students.   |
| 1 HS World Language Teacher         | (45,000)          | Latin and AP French will be eliminated from the course of studies. Approximately 150 students will be displaced into study halls. This may affect upper level Spanish courses if the Latin students need an entry point for the two year world language requirement.  |
| 1 HS History Teacher                | (45,000)          | Elective courses such as Psychology, AP Macro Economics and AP Government will be eliminated. Approximately 150 students will be displaced into study halls.  |
| MS Grade 8 Health Teacher           | (45,000)          | Loss of Grade 8 Health program which results in 376 Grade 8 students will have a double study for one semester of the Grade 8 year. This amounts to 96 minutes of a school day spent studying. We were in this condition over a decade ago and it is not desirable.   |
| 1 HS English Teacher                | (45,000)          | Elective courses such as Screenwriting, Sports Broadcasting, TV Production will be eliminated. Approximately 150 students will be displaced into study halls.   |
| 1 HS Math Teacher                   | (45,000)          | Elective courses such as a reduction of AP Calculus to one section, elimination of AP Statistics and Math Analysis. Graduation requirements for math reduced to three courses. Approximately 150 students displaced into study halls.   |
| 1 HS Science Teacher                | (45,000)          | Elimination of AP Physics and a reduction of availability of AP Chemistry, AP Biology and Anatomy and Physiology. Approximately 150 students displaced into study halls.  |
|                                     | <b>(607,400)</b>  |   |
|                                     | <b>31,464,614</b> |   |

Total Level 1 & Level 2 Critical Cuts 31,464,614

**LEVEL 2**

(2,150,700)

**TO: Dr. Elizabeth Zielinski  
FROM: Dr. Lisa C. Mobley, Ed. D**

**DATE: March 31, 2017**

**RE: Reduction Impact DECA/Lessons**

**Elimination of Funding for Music Lessons**

Our KP music program consists of concert band, symphony, chorus, and madrigals. All of which can be taken for honors or college placement credit. The program of studies differentiated the two levels in this manner: (See italic print)

**CONCERT & SYMPHONY BAND HONORS**

This course is scheduled at the same time as Symphony Band College Preparatory. In addition to the requirements of Symphony Band College Preparatory, students will be required to perform in a chamber program twice a year, prepare one term paper, and attend at least one professional performance on the student's main instrument. This course is intended for those students who are serious about becoming outstanding musicians. This course addresses the following expectations for student learning: effective listening, reading comprehension, critical and creative thinking skills, and effective communication through singing/articulation.

**CHORUS HONORS**

Honors Chorus is scheduled at the same time as Concert Choir College Preparatory. In addition to the requirements of Concert Choir, students will be required to perform in a chamber program twice a year, prepare two term papers, and attend at least one professional/semi-professional performance outside the district of a vocal artist or artists. A one to two-page reflection is required from that experience. This course is intended for those students who are serious about becoming outstanding musicians.

The course syllabus for the honors level requires students to participate in a private lesson program as a result of the school district paying for the private lessons. The elimination of the lesson program requirement will impact the challenge level of music that the students can master. Reinforcement of important techniques occur during private or small group lesson time, and without this, the quality will suffer.

## Elimination of Funding for DECA State Level Competitions

King Philip Introduction to Retail Marketing and Retail Marketing course include a requirement of enrollment in DECA. The purpose of this enrollment is to expose students to District and State Level Competitions. These two competitions are required for honors credit in the program of studies. (See italic print)

### INTRODUCTION TO MARKETING HONORS

In addition to the requirements for Introduction to Marketing College Preparatory, students will be required to further their studies through enrollment in DECA. As a DECA member, students will be required to complete an activity or research-based assessment and make a competitive presentation at DECA sponsored competitions at the local and state level. Students may have an opportunity to compete at the international level, but there is no requirement that the student competes at that level. Participation at the international level shall not be considered part of the course grade. This honors level course is intended for students who are interested in majoring in business or marketing at the postsecondary level.

### MARKETING II HONORS

Marketing 2 is a course designed to further educate young adults about the business world. As future business leaders, areas addressed in this course will focus on hospitality, tourism, financial operations, marketing management, and public relations. A requirement of this course is to further one's studies through enrollment in DECA. In DECA, students will complete a 30-page activity or research based project in an area of business and marketing. This project carries a presentation to be assessed at various competitions at the local and state level. Students may have an opportunity to compete at the international level, but there is no requirement that the student competes at that level. Participation at the international level shall not be considered part of the course grade. This honors level course is intended for students who are interested in majoring in business or marketing at the postsecondary level.

The impact of losing funding for the DECA State Level Competition would be that the requirement of attendance at "States" would be removed from the program of studies. Introduction to Marketing and Marketing II have full sound curriculums which would continue in light of losing funding for "States". Similar to our Research in stem class, Introduction to Marketing and Marketing II offer students very valuable real life experiences. Students at each level are expected to research and complete a business plan. Throughout the course, students have an opportunity to refine their plans through continued research, public presentation and conferencing with their teacher, Mr. Dow. Should funding be cut for "States" competition, the curriculum would not have to be adjusted as the 21 Century Learning that occurs in Mr. Dow's classroom is valuable with or without "States."

MEMORANDUM

**TO: Dr. Zielinski**

**FROM: Michael Bois, Interim Technology Director**

**DATE: April 3, 2017**

**RE: Technology Reduction**

The King Philip Middle School personal computers (MS PC's) are 5 years old. They are past the point of warranty and are also starting to fail. We are now reaching the point of regularly replacing parts (hard drives, power supplies and memory are the primary issues).

The King Philip Regional High School personal computers (HS PC's) are 6 years old, and well past the point of warranty. These machines have been holding up much better, but face the issue of being painfully slow, and have trouble rendering modern day content.

All District machines run Windows 7. While it is true that patch support has been extended to 2020, this should not be confused with being a "supported" operating system which for Microsoft is currently windows 8 and windows 10.

As to the question of will the machines get us through another year: technically, yes. Several machines will die, and we will either need parts to repair, or replacement machines. Our software will still run on the OS, however very slowly.

The original PC Refresh plan was to replace all computers district wide, putting both schools on the same refresh cycle and simplifying our deployment from multiple devices down to a single model. This would also get us on to a uniform lease that would not leave one school several years behind the other, putting the students in a position of going backwards or leapfrogging forwards with their technology. (an issue we face with incoming 7th graders). This plan was reduced very early on and replaced with a plan to refresh the faculty\staff machines.

\$150,000 is the cost to replace 250 machines with a new machine (\$600/device).

Give or take a machine or two this is:

- 110 HS Faculty (6 years old)
- 35 HS Staff (6 years old)
- 65 MS Faculty (5 years old)
- 20 MS Staff (5 years old)
- 5 District (5 years old)

This is still not the ideal as it leaves the students using old outdated equipment, but we hope to start alleviating that with BYOD.

The reduction of \$100,000 is to forego refresh all together, and purchase about 80 machines (1/3). The distribution for this has not yet been determined, but would most likely be a 50/30 split between HS and MS. The decommissioned machines at each school would then be kept as parts to repair the remaining machines as they begin to fail.