

# King Philip Regional School District

FY 2018

Budget Presentation  
Reduction Scenario

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# Our Vision...

.....is that students reach their highest potential and are well prepared for the future because of a consistent set of 21st Century standards and high expectations for teaching and learning.

Teachers, administration, and staff work together as a professional team whose collective priority is the students' education.

King Philip Regional Schools are a hub in a community of learners that extends from pre-K to higher education and career.

The King Philip community understands and embraces the District's expectations and results.

The District is widely recognized for excellence and as a model for educational leadership.

# District Strategic Initiatives

## Focus Areas:

- Improve Curriculum, Instruction and Assessment
- Improve and invest in human capital
- Improve the overall climate and culture of the District
- Focus on District operations for conservation and efficiencies

# Our Challenge:

To provide the very best education we can for our students (maximizing all resources) with the understanding that:

Our local towns of Norfolk, Plainville and Wrentham must balance the needs of the schools with other town needs.

# What is a Level Service Budget?

Since no two budgets can ever be exactly the same, a level service budget is based on the following assumptions:

A.No new programs are recommended

B.Student enrollment is managed with an understanding of the classroom's capacity to house students and maintain a safe learning environment

C.Special education legal requirements are funded

D.Contractual requirements are funded (e.g. utilities, union contracts, transportation, benefits)

# Level Service Budget Request

FY 2018 Level Service	\$ 33,615,314
FY 2017 Approved Budget	<u>\$ 30,410,955</u>
Dollar Increase	\$ 3,204,359
Percentage Increase	10.5%

# BUDGET DRIVERS

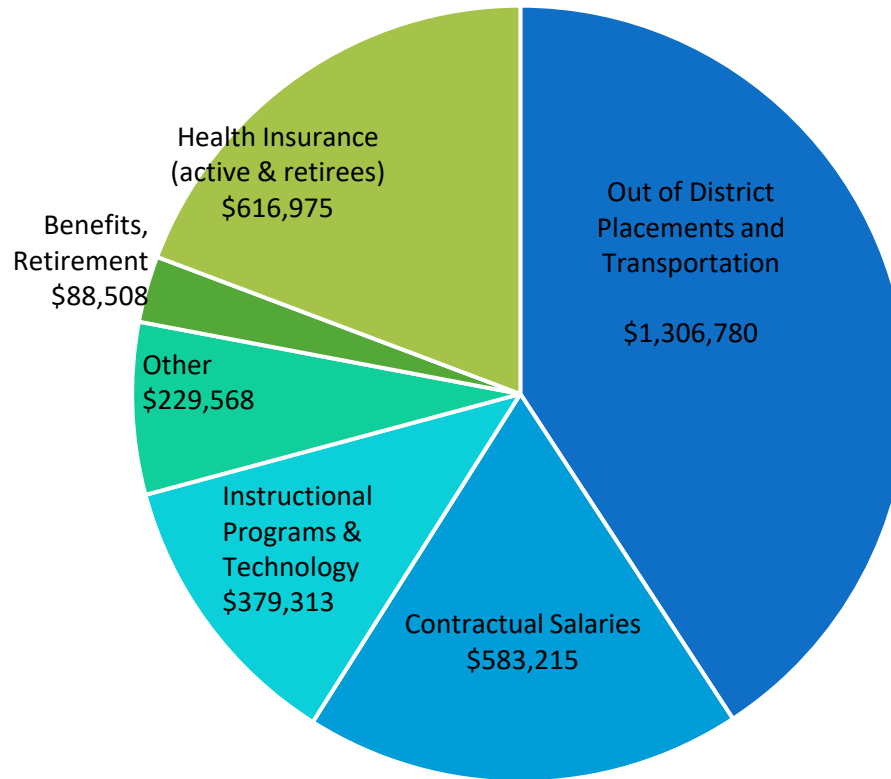
# FY 2018 Level Service Operating Budget Drivers

Category	Total Cost	% Increase	% of Total Increase
Special Education Out of District Tuition and Transportation	\$1,306,780	31.2%	40.8%
Health Insurance for Active Employees and Retirees	\$616,975	14.3%	19.3%
Contractual Salary Obligations	\$583,215	3.5%	18.2%
Instructional Programs and Services including Technology (refresh)	\$379,313	40.0%	11.8%
Other (utilities, regular transportation)	\$229,568	7.0%	7.2%
Benefits (Norfolk County Retirement, workmen's compensation, Medicare)	\$88,508	9.0%	2.7%
<b>Total Operating Budget Drivers</b> <small>This total is inclusive of a .5 nurse for the HS, \$47K and a 1:1 Teaching Assistant at the HS, \$37K</small>	<b>\$3,204,359</b>	<b>10.5%</b>	<b>100.0%</b>



# FY 18 Budget Drivers

~ FY18 BUDGET INCREASES TOTAL \$3,204,539 ~  
THE PIE CHART BREAKS THIS DOWN BY CATEGORY



# Excess and Deficiency Fund

# Excess and Deficiency (E & D) Dollars

- E & D has been applied to balance the operational budget and support capital improvements
- \$850,000 of E & D funds were used to reduce assessments to the towns in FY17
- FY17 Town Assessments were lower than the total percent increase to the operating budget
- E & D funds have been shrinking due to using them to support the operating budget and capital expenses
- E & D funds are anticipated to be certified in the fall of FY 18 at approximately \$550,000

# Comparison to Last 3 Years Operating Budgets

Year	Approved Budget Total	Increase from Prior Year's Budget	E & D Funds applied	Town Assessment		
				Norfolk	Wrentham	Plainville
2017	\$30,410,955	5.2% \$1,509,228	\$850,000	.37%	1.55%	2.46%
2016	\$28,901,727	5.08% \$1,396,553	\$150,000	5.47%	6.81%	8.25%
2015	\$27,505,175	4.37% \$1,151,983	\$80,000	3.05%	4.57%	7.17%
	* does not include Transportation Aid					

# E & D Fund Use for Capital Improvements

Year	Use	Amount
FY17	Security Cameras, Glycol Replacement in HVAC System, Replace Air Conditioner in IDF Room	\$182,500
FY16	Additional funds for MS Sanitary and Water Project	\$50,000
FY14	Funds for the MS Sanitary and water project	\$150,000
	Lighting Upgrade at the Middle School	\$265,286
FY12	Decommissioning the High School's waste water treatment plant with a septic system	\$485,000

# REDUCTIONS

# Town Assessments with percent reductions

Budget Scenarios By percent over FY 17 budget	Operating Budget	Norfolk	Plainville	Wrentham
Level Service 10.54%	\$33,615,314	14.66% \$1,147,762	22.62% \$1,139,203	20.58% \$1,770,553
5.5%	\$32,074,014	7.92% \$620,416	14.62% \$736,248	13.46% \$1,157,554
4.5%	\$31,779,448	6.32% \$494,946	12.72% \$640,373	11.76% \$1,011,704
4.0%	\$31,627,393	5.66% \$442,989	11.93% \$600,672	11.06% \$951,308
3.5%	\$31,464,614	5.27% \$412,868	11.47% \$577,656	10.65% \$916,295
3.0%	\$31,319,014	4.65% \$364,463	10.74% \$540,668	10.0% \$860,028

# Proposed Reductions (Tier 1)

Description	Reduction Amount	Impact	Reduction from Level Service
Health Care Negotiation	(\$300,000)	<ul style="list-style-type: none"> <li>Anticipated savings in health care costs</li> </ul>	<ul style="list-style-type: none"> <li>\$ 33,315,314</li> </ul>
Circuit Breaker	(\$300,000)	<ul style="list-style-type: none"> <li>Increase amount applied</li> <li>No reserve for emergency</li> </ul>	<ul style="list-style-type: none"> <li>\$ 33,015,314</li> </ul>
Deferred Cost	(\$200,000)	<ul style="list-style-type: none"> <li>Defer needs until E &amp; D funds are available in fall FY 18</li> <li>Requires approval of towns</li> </ul>	<ul style="list-style-type: none"> <li>\$32,815,314</li> </ul>
IT Lease Upgrades	(\$100,000)	<ul style="list-style-type: none"> <li>Will only repair or replace machines that completely fail</li> <li>System will run increasingly slow can not support newer software and applications</li> </ul>	<ul style="list-style-type: none"> <li>\$32,715,314</li> </ul>
Attrition	(\$60,000)	<ul style="list-style-type: none"> <li>Anticipated savings in cost from replacing retiring staff with new staff at a lower rate</li> </ul>	<ul style="list-style-type: none"> <li>\$32,655,314</li> </ul>
Custodial Overtime	(\$65,000)	<ul style="list-style-type: none"> <li>Change in work zones/cleaning schedule</li> <li>Limit buildings being open on Sundays for non-profit groups (no fee offsets)</li> <li>Applied max from facility revolving fund</li> </ul>	<ul style="list-style-type: none"> <li>\$ 32,590,314</li> </ul>



# Proposed Reductions

Description	Reduction Amount	Impact	Reduction from Level Service
Professional Development	(\$100,000)	<ul style="list-style-type: none"> <li>No funds other than those provided via grants and contractually required</li> </ul>	<ul style="list-style-type: none"> <li>\$ 32,490,314</li> </ul>
Reduction to athletic costs and field maintenance	(80,000)	<ul style="list-style-type: none"> <li>Off set budget via athletic revolving account</li> </ul>	<ul style="list-style-type: none"> <li>\$32,410,314</li> </ul>
Bring back out-of-district students	(\$100,000)	<ul style="list-style-type: none"> <li>Anticipated BICO students to return to KP specialized programs per new IEP</li> </ul>	<ul style="list-style-type: none"> <li>\$ 32,310,314</li> </ul>
High School PT Nurse	(\$47,000)	<ul style="list-style-type: none"> <li>New position to meet state SBIRT mandate</li> <li>Improve nurse/student ratio (1:1,100), state recommends 1:725 ratio</li> </ul>	<ul style="list-style-type: none"> <li>\$32,263,314</li> </ul>
High School Elliptical Treadmill	(\$14,300)	<ul style="list-style-type: none"> <li>Defer cost to a future year or out of athletic revolving fund</li> </ul>	<ul style="list-style-type: none"> <li>\$ 32,249,014</li> </ul>
E-rate revenue	(\$20,000)	<ul style="list-style-type: none"> <li>Anticipated revenue to off set budget</li> </ul>	<ul style="list-style-type: none"> <li>\$ 32,229,014</li> </ul>

# Proposed Reductions

Description	Reduction Amount	Impact	Reduction from Level Service
Telecom Cost	(\$10,000)	<ul style="list-style-type: none"> <li>Reduced cost by moving to state bid</li> </ul>	\$ 32,219,014
MS Textbooks	(\$10,000)	<ul style="list-style-type: none"> <li>No replacement for needed textbooks</li> </ul>	\$ 32,209,014
District-wide Instructional Technologist	(\$60,000)	<ul style="list-style-type: none"> <li>Loss of support for technology instruction for staff to implement new programs, applications, and work to improve technology use in curriculum</li> </ul>	\$ 32,149,014
1 High School Vice Principal	(\$65,000)	<ul style="list-style-type: none"> <li>Increase of Teacher evaluations onto other Administrator's</li> <li>Loss of centralized 504 coordination and compliance</li> </ul>	\$ 32,084,014 (about 5.5%)
<p>The above noted reductions, have limited impact on classroom instruction but increase workload for Administration and stretch budget to its limits. Concerns raised include no reserve available in circuit breaker, facility revolving fund, and athletic revolving fund.</p>			

# Proposed Reductions (Tier 2)

Description	Reduction Amount	Impact	Reduction from Level Service
The following reductions will impact students in classrooms. All reductions of staff are inclusive of unemployment costs and contractual reduction in force language. They are in priority order.			
1 MS Unified Arts Teacher	(\$62,000)	<ul style="list-style-type: none"> <li>Increase class size</li> <li>Unified Arts (art, creative writing, STEM) will be on a trimester, rest of classes on quarterly schedule</li> </ul>	• \$32,022,014
1 Grade 8 English Teacher	(\$62,000)	<ul style="list-style-type: none"> <li>Reduction in reading academic support for general education</li> <li>Increase of class size (28-32)</li> </ul>	• \$31,960,014
HS DECA	(\$50,000)	<ul style="list-style-type: none"> <li>Required participation in state competition will be eliminated from the curriculum</li> </ul>	• \$31,910,014
HS Music Lessons	(\$50,000)	<ul style="list-style-type: none"> <li>Requirements for music lessons at the honor level will be eliminated from the curriculum</li> </ul>	• \$31,860,014
HS Academic Support Teacher	(\$28,900)	<ul style="list-style-type: none"> <li>Takes instructional safety net away from academically challenged general education students</li> </ul>	• \$31,831,114

# Proposed Reductions

Description	Reduction Amount	Impact	Reduction from Level Service
1 HS Business Teacher	(\$45,000)	<ul style="list-style-type: none"> <li>• Elimination of Solid Works</li> <li>• Increase of students placed in studies</li> </ul>	<ul style="list-style-type: none"> <li>• \$31,786,114</li> <li>• (about 4.5%)</li> </ul>
1 HS Phys. Ed Teacher	(\$54,700)	<ul style="list-style-type: none"> <li>• Increase class sizes</li> <li>• Reduction in credits</li> <li>• Locker Rooms unavailable for students to change</li> </ul>	<ul style="list-style-type: none"> <li>• \$31,731,414</li> </ul>
PT, HS Music Teacher	(\$20,600)	<ul style="list-style-type: none"> <li>• Elimination of choral music program</li> <li>• Loss of A Capella program</li> </ul>	<ul style="list-style-type: none"> <li>• \$31,710,814</li> </ul>
1 HS Art Teacher	(\$65,600)	<ul style="list-style-type: none"> <li>• Loss of clay/sculpture electives</li> <li>• Limited art electives can be offered</li> </ul>	<ul style="list-style-type: none"> <li>• \$31,645,214</li> </ul>
1 MS Academic Support Teacher	(\$29,800)	<ul style="list-style-type: none"> <li>• Loss of 2 periods of academic support math</li> <li>• Increase in class size</li> <li>• Grade 7 students will have 2 studies every other day for a semester</li> </ul>	<ul style="list-style-type: none"> <li>• \$31,614,414</li> <li>• (about 4.0%)</li> </ul>
1 HS Business Teacher	(\$40,500)	<ul style="list-style-type: none"> <li>• Elimination of Accounting elective courses</li> <li>• Increase of studies for students</li> </ul>	<ul style="list-style-type: none"> <li>• \$31,574,914</li> </ul>

# Proposed Reductions

Description	Reduction Amount	Impact	Reduction from Level Service
1 MS Grade 8 Health Teacher	(\$35,700)	<ul style="list-style-type: none"> <li>Loss of Grade 8 Health Program</li> <li>Grade 8 students will have a double study every other day for a semester</li> </ul>	<ul style="list-style-type: none"> <li>\$31,539,214</li> </ul>
1 HS History Teacher	(\$56,500)	<ul style="list-style-type: none"> <li>Eliminates elective classes ( Psychology, AP Macro Economics, AP Government)</li> </ul>	<ul style="list-style-type: none"> <li>\$31,482,714</li> </ul>
1 HS Math Teacher	(\$62,000)	<ul style="list-style-type: none"> <li>Reduction in elective courses (AP Calculus to only 1 section, elimination of AP statistics and math analysis)</li> <li>Increase in studies</li> </ul>	<ul style="list-style-type: none"> <li>\$31,420,714</li> <li>(about 3.5%)</li> </ul>
Steps Program	(\$43,000)	<ul style="list-style-type: none"> <li>Loss of hospital to school program</li> <li>Loss of grant which partially funded program</li> <li>Potential increase in Special Education Referrals</li> </ul>	<ul style="list-style-type: none"> <li>\$31,377,714</li> </ul>
Reduction in Sped Staff	(\$58,000)	<ul style="list-style-type: none"> <li>Reduction of services increases burden to administration</li> <li>Potential to be out of compliance</li> </ul>	<ul style="list-style-type: none"> <li>\$31,319,714</li> <li>(exact 3.0%)</li> </ul>

# Proposed Reductions

Description	Reduction Amount	Impact	Reduction from Level Service
1 HS World Language Teacher	(\$33,400)	<ul style="list-style-type: none"> <li>Latin and AP French eliminated</li> <li>Increase of studies</li> <li>Displaced students (Latin) who need the two year of language requirement met will affect class size Spanish</li> </ul>	<ul style="list-style-type: none"> <li>\$31,286,314</li> </ul>
1 HS History Teacher	(\$30,400)	<ul style="list-style-type: none"> <li>Eliminates additional elective classes</li> </ul>	<ul style="list-style-type: none"> <li>\$31,255,914</li> </ul>
1 MS Math Teacher	(\$34,200)	<ul style="list-style-type: none"> <li>Increase of class size</li> <li>No math support classes for struggling general education students</li> </ul>	<ul style="list-style-type: none"> <li>\$31,221,714</li> </ul>
1 HS Science Teacher	(\$32,700)	<ul style="list-style-type: none"> <li>Elimination of AP Physics, and reduction of availability of AP Chemistry, AP Biology, Anatomy and Physiology</li> <li>Increase in studies</li> </ul>	<ul style="list-style-type: none"> <li>\$31,189,014</li> </ul>

# Questions?

