

# King Philip Regional School District

FY 2018  
Budget Summary

Dr. Elizabeth Zielinski  
Superintendent of Schools

May 15, 2017

# 2018 Budget Summary

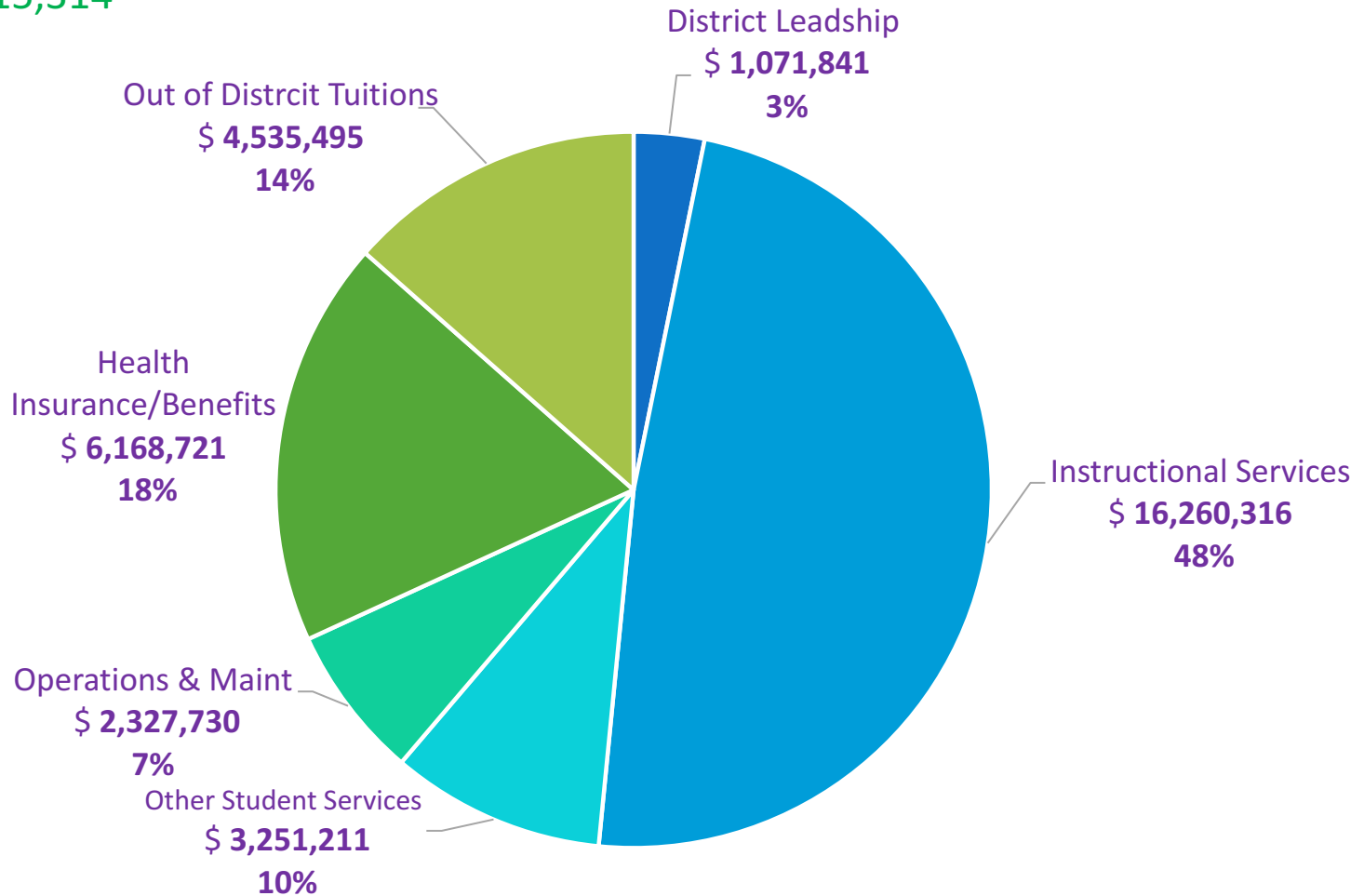
- Education costs rise each year as state and federal funding does not keep pace  
This year has two significant increases totaling \$1.92M
- Budget Issues for 2018
  - Special Education costs increased by \$1.3M
    - No Out-of-District students aging out or graduating in FY 18
    - Anticipate 4 aging out/graduating in FY 19, and 7 students in FY 20
    - 4 students with Out of District placements are entering seventh grade from the elementary districts
  - Health insurance costs increased by \$620K
    - Market costs and experience use of the plan is driving costs up
      - Currently undergoing review to determine potential for cost reduction

# FY 18 Budget Allocation

FY18 KP

SCHOOL DISTRICT BUDGET

\$33,615,314



# Historical Budget Allocation

Year	Budget Total	Increase	Town Assessment <u>Operating Budget Only</u>		
			Norfolk	Wrentham	Plainville
2017	\$30,410,955	5.2% \$1,509,228	1.57% \$120,931	3.02% \$252,203	4.09% \$197,772
2016	\$28,901,727	5.08% \$1,396,553	5.47% \$399,941	6.81% \$532,548	8.25% \$368,650
2015	\$27,505,175	4.37% \$1,151,983	3.05% \$216,024	4.57% \$341,913	7.17% \$298,891

# Scenario Modeling Town Assessment

Budget Scenarios By percent over FY 17 budget	Operating Budget	Norfolk	Plainville	Wrentham
3.0%	\$31,341,469	4.41% \$345,288	10.45% \$526,017	9.74% \$837,739
4.0%	\$31,652,299	5.77% \$451,499	12.26% \$617,174	11.17% \$961,201
<b>Difference \$</b>	<b>\$310,760</b>	<b>\$106,211</b>	<b>\$91,157</b>	<b>\$122,462</b>

**Current recommendation for Plainville’s Town Meeting is a 3% Budget over FY 17. Norfolk Town Meeting approved a 4.5% increase over FY 17.**

**Getting to 4% is an additional allocation of \$91K (Plainville) & \$122K (Wrentham)**

**Aims to keep: HS World Language, HS Art, HS Science, HS Phys Ed, HS Business, MS Academic Support**

# Current Summary of Cuts

Description	Amount
Administrative and Operational Reductions	\$502,000
Cost savings	\$628,000
Reduction of emergency funds	\$500,000
Increased revenue sources	\$ 86,000
<b>Total</b>	<b>\$1,716,000</b>

Description	Amount
Potential Middle School Impact	\$189,500
Potential High School Impact	\$282,000
<b>Total</b>	<b>\$471,500</b>

# Administrative and Operational Reductions

Description	Amount	Impact
Professional Development	\$100,000	<ul style="list-style-type: none"> <li>Minimal professional development, primarily grant funded</li> </ul>
Custodial Overtime	\$100,000	<ul style="list-style-type: none"> <li>Building accessibility reduced on weekends, available to groups paying facility use fees and custodial overtime costs.</li> </ul>
IT Lease Upgrades	\$100,000	<ul style="list-style-type: none"> <li>Only repair/replace machines that completely fail; no software upgrades</li> </ul>
1 High School Vice Principal	\$65,000	<ul style="list-style-type: none"> <li>504 responsibilities decentralized</li> </ul>
District-wide Technologist	\$60,000	<ul style="list-style-type: none"> <li>Loss of technology instructional support for teachers</li> </ul>
High School PT Nurse	\$47,000	<ul style="list-style-type: none"> <li>Unfunded mandate from State for opioid screening</li> <li>KP student nurse ratio: 1:1100 (state recommends 1:725 ratio)</li> </ul>
MS Textbooks	\$10,000	<ul style="list-style-type: none"> <li>No textbooks will be replaced</li> </ul>
Miscellaneous	\$20,000	<ul style="list-style-type: none"> <li>Equipment, supplies, travel, software</li> </ul>
<b>TOTAL</b>	<b>\$502,000</b>	

# Reductions Generated by Cost Savings

Description	Amount	Notes
Healthcare	\$270,000	<ul style="list-style-type: none"><li>“Unbundling” retiree medical helps KP reduce costs</li></ul>
Out-of-district students returning	\$200,000	<ul style="list-style-type: none"><li>Anticipated BICO students to return to KP specialized programs</li></ul>
Reduction to athletic costs and field maintenance	\$80,000	<ul style="list-style-type: none"><li>Offset budget via athletic revolving account</li></ul>
Attrition	\$60,000	<ul style="list-style-type: none"><li>Anticipated savings from replacing retiring staff with new staff</li></ul>
Telecom Cost	\$10,000	<ul style="list-style-type: none"><li>Reduced cost by moving to state bid</li></ul>
IT lease	\$8,000	<ul style="list-style-type: none"><li>Renegotiation</li></ul>
<b>TOTAL</b>	<b>\$628,000</b>	



# Increased Revenue Sources

Description	Amount	Notes
Increase athletic and music fees	\$50,000	<ul style="list-style-type: none"><li>Helps offset program costs (including busing)</li></ul>
Increase parking fees	\$16,000	<ul style="list-style-type: none"><li>Helps pay for parking lot maintenance, including snow removal</li></ul>
E-rate revenue	\$20,000	<ul style="list-style-type: none"><li>Revenue from State for Technology reimbursement based on district cost for telecommunication</li></ul>
<b>TOTAL</b>	<b>\$86,000</b>	

# Reduction of Emergency Funds

Description	Amount	Notes
Circuit Breaker	\$300,000	<ul style="list-style-type: none"><li>Reserve funds for unanticipated SPED placements during school year. Reduces funds from \$350,000 to \$50,000</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>
<b>TOTAL</b>	<b>\$500,000</b>	

# FY2018 Potential Impacts – Middle School

Description	Amount	Impact
1 MS Unified Arts Teacher (STEM, Creative Writing, Art)	\$62,000	<ul style="list-style-type: none"> <li>Increases class size</li> <li>Moving to trimester instead of quarterly</li> </ul>
1 Grade 8 English Teacher	\$62,000	<ul style="list-style-type: none"> <li>No reading Academic support for General Ed Students</li> <li>Displacement of 130 students among remaining teachers</li> </ul>
1 MS Grade 8 Health Teacher	\$35,700	<ul style="list-style-type: none"> <li>No health class</li> <li>Grade 8 students double study every other day for a semester</li> </ul>
1 MS Academic Support Teacher	\$29,800	<ul style="list-style-type: none"> <li>Number of Foundations class hours reduced and replaced with a study</li> <li>Reduced math academic support class, students displaced into other classes increasing class size</li> </ul>
<b>TOTAL</b>	<b>\$189,500</b>	

**All students will have 2 studies for a portion of the year  
Reading Academic Support for General Ed Students eliminated  
Increase in class size in many subjects**

# FY2018 Potential Impacts – High School

Description	Amount	Impact
1 HS World Language	\$33,400	<ul style="list-style-type: none"> <li>No Latin I will be offered</li> <li>Will eliminate Latin program once current students go through Latin II</li> </ul>
1 HS Business Teacher	\$52,800	<ul style="list-style-type: none"> <li>Elimination of CAD and Solid Works Certification (3-D printing design)</li> </ul>
1 HS Science Teacher	\$38,800	<ul style="list-style-type: none"> <li>Eliminates AP Physics</li> <li>Limited Physics offerings</li> </ul>
1 HS Art Teacher	\$65,600	<ul style="list-style-type: none"> <li>Cuts program in half</li> </ul>
1 HS Phys. Ed Teacher	\$54,700	<ul style="list-style-type: none"> <li>Reduces PE credits from 5 to 2.5</li> </ul>
HS Academic Support Teacher	\$36,700	<ul style="list-style-type: none"> <li>Eliminates General Ed Academic Support</li> </ul>
<b>TOTAL</b>	<b>\$282,000</b>	

**750 students displaced**

**Most seniors with 2 studies per day held in large spaces**

**Graduation credits reduced from 120 to 115**

**Fewer opportunities for students to choose a class over a study**

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# Questions?

