

King Philip Regional School District

FY 2018

Budget Summary Revised

Dr. Elizabeth Zielinski
Superintendent of Schools

May 17, 2017

2018 Budget Summary

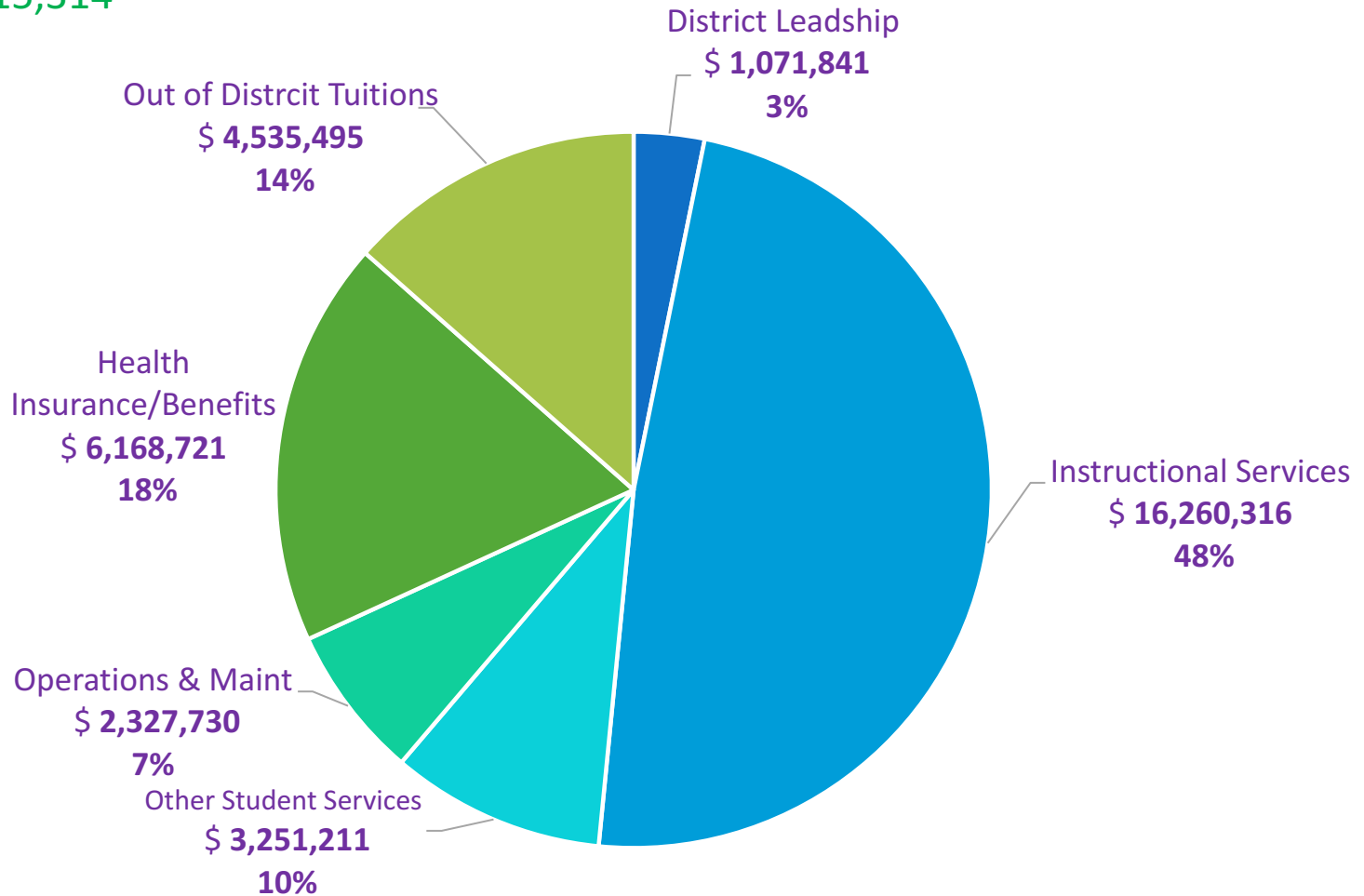
- Education costs rise each year as state and federal funding does not keep pace
This year has two significant increases totaling \$1.92M
- Budget Issues for 2018
 - Special Education costs increased by \$1.3M
 - No Out-of-District students aging out or graduating in FY 18
 - Anticipate 4 aging out/graduating 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
Difference \$	\$310,760	\$106,211	\$91,157	\$122,462

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	\$602,000
Cost savings	\$628,000
Reduction of emergency funds	\$500,000
Increased revenue sources	\$ 86,000
Total	\$1,816,000

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

Administrative and Operational Reductions

Description	Amount	Impact
Professional Development	\$100,000	<ul style="list-style-type: none"> Minimal professional development, primarily grant funded
Custodial Overtime	\$100,000	<ul style="list-style-type: none"> Building accessibility reduced on weekends, available to groups paying facility use fees and custodial overtime costs.
IT Lease Upgrades	\$100,000	<ul style="list-style-type: none"> Only repair/replace machines that completely fail; no software upgrades
1 High School Vice Principal	\$65,000	<ul style="list-style-type: none"> 504 responsibilities decentralized
District-wide Technologist	\$60,000	<ul style="list-style-type: none"> Loss of technology instructional support for teachers
High School PT Nurse	\$47,000	<ul style="list-style-type: none"> Unfunded mandate from State for opioid screening KP student nurse ratio: 1:1100 (state recommends 1:725 ratio)
MS Textbooks	\$10,000	<ul style="list-style-type: none"> No textbooks will be replaced
Miscellaneous	\$20,000	<ul style="list-style-type: none"> Equipment, supplies, travel, software
HS DECA	\$50,000	<ul style="list-style-type: none"> Required participation in state competition will be eliminated from the curriculum
HS Music Lessons	\$50,000	<ul style="list-style-type: none"> Requirements for music lessons at the honors level will be eliminated from the curriculum
TOTAL	\$602,000	12

Reductions Generated by Cost Savings

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

Increased Revenue Sources

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

Reduction of Emergency Funds

Description	Amount	Notes
Circuit Breaker	\$300,000	<ul style="list-style-type: none">• Reserve funds for unanticipated SPED placements during school year. Reduces funds from \$350,000 to \$50,000
Deferred Cost	\$200,000	<ul style="list-style-type: none">• Defer needs until E & D funds are available in fall FY 18• Requires approval of towns
TOTAL	\$500,000	

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

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

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?

