

Revised Town Assessments

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Summary of Reductions

Description	Amount
Administrative and Operational Reductions	\$671,000
Cost Savings	\$628,000
Reduction of emergency funds	\$500,000
Increased revenue sources	\$86,000
Total	\$1,885,000

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	\$151,000	<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	\$38,000	<ul style="list-style-type: none"> Equipment, conferences for Admin
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	\$671,000	

Reductions Generated by Cost Savings

Description	Amount	Notes
Healthcare	\$270,000	Unbundling retiree medical helps KP reduce costs
Out-of-district students returning	\$200,000	Anticipated BICO students to return to KP specialized programs
Reduction to athletic costs and field maintenance	\$80,000	Offset budget via athletic revolving account
Attrition	\$60,000	Anticipated savings from replacing retiring staff with new staff
Telecom Cost	\$10,000	Reduced cost by moving to state bid
IT lease	\$8,000	Renegotiation
TOTAL	\$628,000	4

Reduction of Emergency Funds

Description	Amount	Notes
Circuit Breaker	\$300,000	Reserve funds for unanticipated SPED placements during school year. Reduces funds from \$350,000 to \$50,000
Deferred Costs	\$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	

Increase in Revenue Sources

Description	Amount	Notes
Increase athletic and music fees	\$50,000	Helps offset program costs (including bussing)
Increase parking fees	\$16,000	Helps pay for parking lot maintenance, including snow removal
E-rate revenue	\$20,000	Revenue from State for technology reimbursement based on district cost for telecommunication
TOTAL	\$86,000	

Budget Reduction Calculation

▶ Level Service request	\$33,615,314
▶ Reduction from Summary of cuts	(\$1,885,000)
▶ Subtotal:	\$31,730,314
▶ 3.24% Operating Budget	\$31,397,584
▶ Dollars still needed to cut to get to 3.24%	\$332,730
▶ Reduction in staff amount	(\$379,000)

Teaching Staff Reduction-in-Force to Reach a 3.24% Budget Increase Over FY 17

Building	Number of Staff	Total Savings
High School	5	\$225,200
Middle School	3	\$153,800
Total	7	\$379,000

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 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	\$153,800	

FY 2018 Potential Impacts – High School

Description	Amount	Impact
1 HS Business Teacher	\$45,000	Elimination of CAD and Solid Works Certification (3-D printing design)
1 HS Science Teacher	\$31,000	<ul style="list-style-type: none"> • Eliminates AP Physics • Limited Physics offerings
1 HS Phys. Ed Teacher	\$54,700	Reduces PE credits from 5 to 2.5
1 HS Art Teacher	\$65,600	Reduces program in 1/2
HS Academic Support Teacher	\$28,900	Eliminates General Ed Academic Support
TOTAL	\$225,200	

Revised Town Assessments Reflecting House Ways and Means Conference

Percent over FY 17 Budget	Operating Budget	Norfolk	Plainville	Wrentham
4.0%	\$31,627,393	\$442,989	\$600,672	\$951,308
3.244%	\$31,397,584	\$364,463	\$540,668	\$860,028
Difference between 3.2% and 4%	\$229,809	\$78,526	\$60,004	\$91,280

\$229,809 will restore 4.8 teachers (based on average of 47K) from proposed cuts