

KING PHILIP REGIONAL SCHOOL COMMITTEE
MINUTES
January 12, 2015
King Philip Regional High School Library

APPROVED

CALL TO ORDER: Mrs. Martin called the meeting to order at 7:00pm.

ROLL CALL OF COMMITTEE MEMBERS:

Members Present: Norfolk: Michael Gee, Noelle Tonelli, Jeff Chalmers
Plainville: Ann-marie Martin, Charlene McEntee
Wrentham: Lynn Desrochers, Danielle Schmitz
Members Absent: Patrick Francomano, (arrived at 7:11p),
Lynn Desrochers (arrived at 7:05p), Jim Killion
Municipal Representative: Charles Kennedy present.
HS Student Council Representative: Edward Cullinane

The meeting is being videotaped this evening by Wrentham Cable Access. Mrs. Martin explained that the public may visit the district's website at www.kingphilip.org to review informational documents pertaining to each school committee meeting. Videotaped meetings may be viewed in their entirety at www.wrenthamcableaccess.com. Mrs. Martin also explained the procedure for public comment.

DELEGATIONS, VISITORS, PUBLIC PARTICIPATION, ETC.:

Dr. Gilson, Dr. Oliveira, Ms. Lacher, Mr. Bouzan

CONSENT AGENDA

PAYMENT OF BILLS, FINANCIAL REPORT:

Warrants/Budget Report & Transfers

The following documents were presented as the Consent Agenda:
Appointments, Retirements, etc., dated January 12, 2015;
Murphy, Hesse: *Education Client Alert*: December 2014;
Minutes of December 15, 2014.

- ✚ A Motion was made by Mrs. McEntee seconded by Mr. Gee to approve the Minutes of December 15, 2014 as presented. All in favor.

AGENDA ITEMS:

Approval of Minutes:

- ✚ A Motion was made by Mrs. McEntee seconded by Mr. Gee to approve and retain the Executive Session Minutes of December 15, 2014. All in favor.

Communication:

KP in the News: None
BICO Activities and Information, December 2014

Reports from School Committee Members: The Chair noted that the elementary districts will be

Mr. Chalmers: None
Mrs. McEntee: None
Mrs. Schmitz: None

Mr. Cullinane: Student Council Report

- KP Cares: KP Cares hosted a family movie night on Friday, January 9th featuring the movie "Frozen." It was a free event for the community but attendees were asked to bring Food Pantry Donations.
- Junior Government: Held their first Prom Committee Meeting where they discussed themes. Prom is being held at Kirkbrae Country Club. Just completed their sweatshirt and quarter zip fundraiser.
- Sophomore Government: Booking their Junior Prom at Kirkbrae on April 2016. Sophomore Semi is being held on March 13, 2015.
- Leo Club: Working with an organization to do a food packing drive on February 28th.
- National Honor Society: Planning a Junior Charity Event for March; Coordinating Dr. Seuss Reading Day with the Elementary Schools in March.
- Debate: Participating in a Field Trip on March 30th to Providence College to see a College Debate.

(Mrs. Desrochers arrived at 7:05PM)

NEW BUSINESS:

KP Policy Updates:

Policy File ADDA: Background Checks (1st Reading):

Discussion related to fingerprinting all staff, vendors, transportation drivers, etc. Dr. Zielinski explained that all volunteers are cori'd and the new policy states that chaperones on overnight field trips may be fingerprinted, if they have unmonitored contact with students.

(Mr. Francomano arrived at 7:11pm.)

The question arose regarding who will assume the cost of the fingerprinting process for volunteers? More information will need to be provided to determine the costs involved in fingerprinting volunteers and presented to the School Committee for further discussion. Dr. Zielinski explained that teachers need to be fingerprinted as part of their certification.

- ⚡ **A Motion was made by Mrs. McEntee, seconded by Mr. Francomano, to accept the 1st reading of Policy File ADDA, Background Checks, as printed and presented by the Policy Subcommittee. All in favor.**

Policy File EBC: School Safety and Security Procedures (1st Reading):

Mrs. McEntee noted that the reference to the Gov. Duval's school safety and security procedures.

- ⚡ **A Motion was made by Mrs. McEntee, seconded by Mr. Gee, to accept the 1st reading of Policy File EBC, School Safety and Security Procedures, as printed and presented by the Policy Subcommittee. All in favor.**

Policy File GCCD: Domestic Violence (1st Reading):

Discussion ensued on presenting this policy to the KPTA as Impact Bargaining because it deals directly with teachers. This policy reflects the new regulations and has been reviewed by legal counsel according to Dr. Zielinski.

- ⚡ **A Motion was made by Mrs. McEntee, seconded by Mr. Gee, to accept Policy File GCCD, Domestic Violence as a 1st reading, minus the note, as printed and presented by the Policy Subcommittee. All in favor.**

Policy File IJNDD, Facebook and Social Networking Web Sites (1st Reading):

- ⚡ **A Motion was made by Mrs. McEntee, Mr. Gee to accept Policy File IJNDD, Facebook and Social Networking Web Sites (1st Reading) as printed and presented by the Policy Subcommittee. All in favor.**

Policy File JIC, Student Conduct (1st Reading):

Dr. Zielinski explained that File JIC pertains to the new Legislation regarding 222. This policy has been updated with all of the current legal references.

- ⚡ **A Motion was made by Mrs. McEntee, Mr. Gee to accept Policy File JIC, Student Conduct (1st Reading) as printed and presented by the Policy Subcommittee. All in favor.**

Policy File JII, Student Complaints and Grievances was not presented.

Policy File JK, Student Discipline (1st Reading):

- ✦ A Motion was made by Mrs. McEntee, Mr. Gee to accept Policy File JK Student Discipline (1st Reading) as printed and presented by the Policy Subcommittee. All in favor.

Home School:

- ✦ A Motion was made by Mr. Francomano, seconded by Mrs. McEntee to approve the home school plan of N.G. (Grade 7) for the remainder of the 2014/2015 school year. All in favor.

UNFINISHED BUSINESS:

FY16 Budget Recommendation: Dr. Zielinski

Dr. Zielinski presented the recommended King Philip FY16 Budget. The FY16 budget is presented based upon transparency and communication with the three towns of Norfolk, Plainville and Wrentham and their respective town administrators, selectmen and finance committees. She explained that this year's budget recommendation is based upon the Norfolk assessment increase of 5% which represents an increase of \$853,000 above last year's approved Operating Budget.

A copy of the superintendent's recommended FY16 budget is attached as part of the Minutes which takes into account the summations and budget recommendations of the Administrative Team: Dr. Gilson, Assistant Superintendent/MS Principal, Dr. Oliveira, HS Principal, Ms. Lacher, Director of Special Education, and Mr. Bouzan,

Dr. Zielinski noted that based upon the MASBO report recommendations, the District plans go forward and add 1.4 FTE positions to the Business Office and to reorganize the District Office so that it will be more efficient to serve staffing needs.

According to Dr. Zielinski, the preliminary 5-year capital plan was given to Finance Subcommittee for their review in December. This will be presented to School Committee at an upcoming meeting. The minutes of the Finance Subcommittee should include the preliminary capital plan according to Mr. Francomano.

Discussion ensued on the circuit breaker calculation reimbursements.

Superintendent's Goals Update:

Dr. Zielinski presented the School Committee with the mid-cycle progress on her 2014/2015 Goals.

Smart Goal 1: Professional Practice:

- A "refresher class" was conducted in the new teacher evaluation system. Administrators are providing support and answering staff questions as the different parts of the evaluation system are implemented. Additionally, we have imbedded trained teaching staff that are available to also assist in answering questions teachers may have about the new system.
- All teaching staff have submitted their S.M.A.R.T. goals on time. Administrators are working with a small portion of teachers to further refine their goals before they will be accepted by administration.
- Administrators are on target in conducting at least one unannounced observation of each teacher by the end of the first semester.
- Administrators are working to celebrate the focus of the teacher observations. This goal is on target and should be completed to satisfy the benchmark.

- It is too early to analyze data that is to be collected related to the implementation of the DESE mandates and the effective practice of meeting the roles and responsibilities of administrators. This will be completed later in the year when collected data will reflect at least ten full months implementation of mandates.

Smart Goal 2: Student Learning:

- All teaching staff have been trained in the use of Teach Point prior to the November 15th benchmark.
- The embedded trainers in the evaluation systems along with Administration are available to answer questions on how to use Teach Point as issues may arise. Teachers needing additional training can also access the Teach Point Webinars that provide refreshers in how to use the system.
- Administration is analyzing the effectiveness and system issues of Teach Point as each segment of the evaluation system is implemented. Glitches have been found and the Teach Point system (goal setting, observation feedback) and the system has been modified to ensure that issues related to its use are adjusted. This is an on-going process.

Smart Goal 3: Student Learning:

- All teachers have yet to be trained in District Determined Measures (DDMs). This benchmark has to wait until DDM contract language has been agreed to with the Association.
- Data from the DDM pilot for those trying certain DDM's out will be analyzed in late spring.
- No department meetings have been used to determine DDM's. This benchmark has to wait until the DDM contract language is agreed to with the Association. We are in the process of exchanging proposed language with the Association.

SMART Goal #4: Student Learning:

- A document, which reflects the King Philip Model of inclusion, has been created.
- Twenty King Philip Regional School District Teachers have received specific training in differentiation of instruction through offered professional development via Research for Better Teaching (RBT). Other district teachers prior to this year have also benefited from this RBT training. The district is working on next year's professional development offerings which will include differentiated instructional practices, training and delivery of the District's Accommodation Plan, and effective instruction for second language learners. This particular benchmark is in progress: the one forth teaching staff goal set for this year may not be reached by the end of this year given the additional adjustments needed for professional development and application of the District's Accommodation Plan. This goal may need to be continued into next year to ensure appropriate implementation of differentiated instructional practices district wide by staff.
- Analysis in how inclusion is used in the district prompted the district to propose a new program at the high school for students returning to school after a hospital or mental health situation interfered with their continued attendance in school. This program is being funded primarily through a grant from the Metro West Foundation. The district will continue to analyze its data to propose new programs to assist students, regular and Special Education, in inclusion models and academic support.
- Data, based on current enrollment in inclusion programs as well as incoming seventh graders, was used by the Administrative Team to inform the development of the special education and the regular education portions of the FY 16 budget.

Smart Goal #5: District Improvement:

- The district has begun to analyze the MASBO report and will present to the School Committee its recommendations and proposed changes in the operation of the business and operations office.
- The creation of a survey with the budget subcommittee on the budget strengths and weaknesses has not been started yet. This objective will not be worked on until the budget process for the year is completed and then sent out to stakeholders for feedback on this year's process.
- The budget subcommittee has held two meetings this year (October and December) where the three towns were invited to discuss and provide input into the budget development and presentation for its member districts. These meetings were well received and suggestions from those meetings are currently being implemented into this year's budget process.
- The technology department has provided public access to budget and policy documents through our website. As new documents are made available they are uploaded to the site. The document site for public access is continually being revised.

With regard to the posting of the newly revised KP Policy Manual on the KP Website, Mr. Francomano noted that the table of contents does not have descriptors and will ask MASC to look into this matter.

Bi-County Collaborative: Surplus Funds

Mr. Francomano asked that the Committee defer questions on the Bi-County Collaborative Surplus Funds and discussion until the next meeting. The Chair tabled discussion to February 9, 2015.

MS Sanitary Report:

Mr. Schaefer presented the School Committee with a summary of options from Gale Associates for the KPMS sewer repairs. If repairs are pursued, Gale recommends the following:

1. The sewer lines be excavated and replaced in Room 104 and within the cafeteria hallway.
2. The sewer line within the auxiliary gym be abandoned and re-routed through nearby egress doors and into the exterior gravity sewer.

Mr. Schaefer summarized the engineers report and indicated that the total estimated cost for the project will be approximately \$160,000. \$150,000 may be set aside from E&D and he will set up a meeting with the Building Committee. The project will be completed this summer, including the floors. Mr. Francomano indicated that this will be done safely and that it will be on Gale.

New Business:

In a memorandum dated January 5, 2015, Mr. Schaefer provided the School Committee with a request from Stephen Hermann, Executive Director of Massachusetts Association of Regional Schools (MARS) to request that regional school districts contribute to a legal fund so that they can take appropriate action to have the 9c cut reversed and seek to determine that the 2010 law does state regional transportation cannot be cut unless Chapter 70 is cut.

- ✚ **A Motion was made by Mr. Francomano, seconded by Mrs. Desrochers, to decline the invitation from MARS to contribute to the legal fund so that they can take appropriate action to have the 9c cut reversed and seeks to determine that the 2010 law does state regional transportation cannot be cut unless Chapter 70 is cut. All in favor.**

Recommendations or Questions from Individual Committee Members:

Mrs. Martin announced that the FY16 Budget Public Hearing will be held on Monday, January 26, 2015 at 7pm. This will be a single agenda item. If any school committee member, is unable to attend please let the chair know prior to the meeting to ensure that a quorum is met.

Late Communications:

- An article published in *The Sun Chronicle*, dated January 12, 2015 entitled, "HS Football: KP leads all-star squad."
- HS Student, H. Carr will be featured on Channel 5 for his accomplishments.

Public Comment:

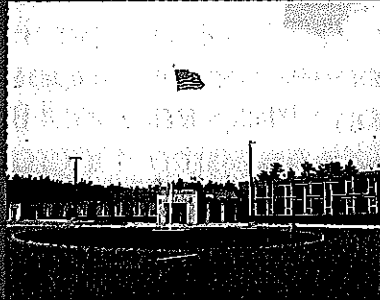
Adjournment:

- ✦ At 9:05pm, a Motion was made by Mr. Gee, seconded by Mr. Francomano, to adjourn into Executive Session for the following purpose: to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body; and, the chair so declares, only to return to open session for purposes of adjournment. All in favor by roll call vote: Yes (8); No (0).
- ✦ At 9:35pm, a Motion was made by Mr. Francomano, seconded by Mr. McEntee to adjourn. All in favor by roll call vote: Yes (8); No (0).

Respectfully submitted,

*Lisa Barrett Witkus
Executive Assistant &
Secretary to the School Committee*

King Philip Regional Building Baseline FY 2016



Providing A Meaningful Education for All

by Elizabeth Zielinski, Superintendent
Dr. Susan Gilman, Assistant Superintendent/Principal, King Philip Middle School
Andrew Lisner, M.Ed., Director of Special Education
Michelle Oliveira, Principal, King Philip High School
John Gougeon, Director of Technology

Budget Transparency and Communication

- All budget documents will be posted on the District Website
- Budget and Finance subcommittee meetings are held on a regular basis
- In 2014, the budget subcommittee added seven additional meetings and invited the three towns to attend to review, and provide comment on the King Philip Regional Budget Process
- For the FY 2016 budget development, meetings were held and feedback was provided by the towns related to:
 - what budget information they wanted
 - the budget format
 - the amount of a potential assessment increase given their current understanding of their fiscal outlook

Town Request

- At the December, 22 2014 subcommittee meeting, town representatives suggested an increase to the King Philip Regional Budget based on a Norfolk Assessment increase of 5%
- This represents an increase of \$853,000 above last year's approved Operating Budget
- This would require a reduction of \$443,000 from a Level Service budget

Cuts and Their Effects

1.0 Assistant Principal at High School

- 504 plans would have to be divided among current staff; compliance with State Regulations and timely support for students would be at risk
- Loss of Virtual High School Coordinator
- No coordinator of student support program
- Additional burden placed on Administration
 - New Teacher Evaluation System
 - Student discipline
 - Attendance/tardies
 - Building safety and security

0.6 Physical Education Teacher at High School

- Reduction in graduation requirements
- Increase of students having study halls (approximately 204 students)

Cuts and Their Effects

0.4 Special Education STEM Teacher at Middle School

- ◆ Loss of program to improve science performance for struggling students
- ◆ Low science MCAS, jeopardizes student ability to pass MCAS in Science in the 10th grade

1.0 elimination of Engineering Teacher at the High School

- ◆ Loss of elective program for students working toward engineering careers
- ◆ Affects 220 students; will increase students in study halls

Reduction in Supply budgets at Middle and High School

- ◆ \$40K per building

Reduction in tuition/transportation spending for Special Education

- ◆ \$100K – this is risky adjustment based on changing profile of certain students

Level Service Budget

A Level Service Budget allows all current programs and staffing to remain as is with one new program being added in Special Education that actually saves the district \$75K

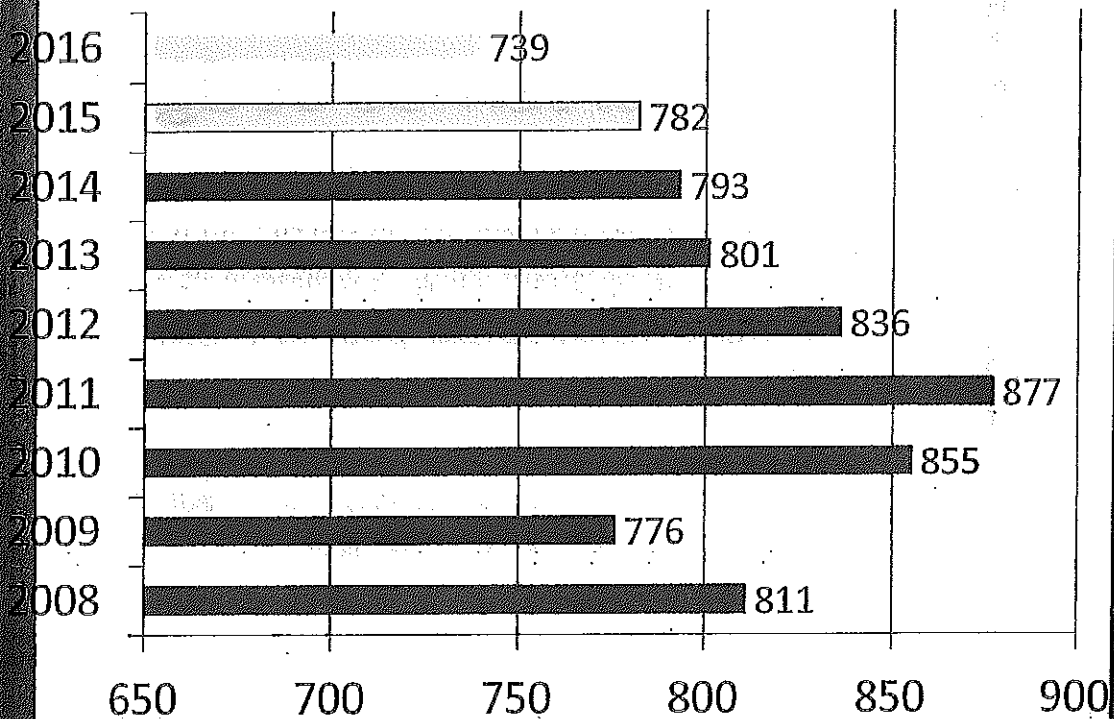
A level service budget would require an increase of 4.7 % or \$1,296,359

KPMS Current Class Section Status % of Total Class Sections w/25 or more Students

DEPARTMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ENGLISH	15.6	26.8	57	46	33	27	44	32 (11)
FLE	15	25	79	71	39	29	80	57 (8)
HISTORY	28.6	83.3	83	76	83	60	90	65(20)
MATH	8.1	20	39	64	60	11	30	38 (12)
SCIENCE	12.5	59.4	70	87	54	44	61	65 (20)

Number of actual sections that the percentage encompasses is in parentheses.

King Philip Middle School Projected October 1 Enrollment



KPMS Department Line Item Summary

Program	Textbooks	Supplies	PD	Tech	Other (Contracts, Transportation, Etc.)	Total
English	\$ 11,689	\$ 3,000	\$ -	\$ 840	\$ -	\$ 15,529
Foreign Language	-	3,000	-	25	-	3,025
Guidance	-	9,746	-	-	6,189	15,935
Health Office	-	2,550	-	-	-	2,550
History	-	5,692	1,000	-	-	6,692
Library Media	4,750	1,000	-	-	4,000	9,750
Math	8,400	5,000	2,000	3,750	-	19,150

Program	Textbooks	Supplies	PD	Tech	Other (Contracts, Transportation, Etc.)	Total
Physical Education	250	3,000	-	-	2,407	5,657
Science	32,400	9,000	-	-	2,000	43,400
Special Education	1,267	3,000	4,500	12,138	2,406	23,311
Unified Arts- Art	-	6,415	-	-	-	6,415
Unified Arts- Music	4,490	3,720	-	312	16,616	25,138
Unified Arts- STEM	-	11,599	-	9,350	-	20,949
Unified Arts- Tech	-	4,969	-	15,485	-	20,454
TOTAL FOR ALL DEPARTMENTS						
FY 16 request	\$ 63,246	\$ 71,692	\$ 7,500	\$ 41,900	\$ 33,618	\$ 217,955

FY 15 request was \$186,811 which is a difference of 16.7% or \$31,144

Technology Department Summary

District Initiatives

- Office 365 Subscription
 - Provides Students email and collaboration tools
 - Provides District, Student and Staff Office Pro
 - 5 mobile devices and 5 computers
 - Includes upgrades (District, Student and Staff)

- Airwatch Mobile Device Management
 - Allows us to manage district owned IOS devices
 - Potential to managed non-District devices while on campus

- ArcMail Email Storage Solution
 - 250 emails FY15 / 2600 FY16

Technology Department Summary

District Initiatives cont.

- Data Bridge
 - Student Information System (HR & SIS)

- SIF Bridge (Student Interoperability Framework)
 - iPass to Data Warehouse
 - State Mandate

- PARCC Testing

Technology Department Summary

Middle School Initiatives

- Netbook Carts (STEM & Special Education)
- iPads (Special Education)
- DDM Management Software (Galileo)
- Software Upgrade (Music Dept. Smart Music)
- Office 365 Training
- Maintenance Contract wiring
- Smartboard Installation (Math Dept.)

High School Initiatives

- Mobile Labs
- iPad Cart (Fine Arts)
- Software Upgrade (Engineering & Art)
- Smartboard Installation (English)
- Office 365 Training
- Maintenance Contract (wiring & audio visual)
- Memory & Storage Upgrades (Math & English TV Production)

District Technology Cost

• Microsoft Office 365	\$ 7,500
• Airwatch Mobile Device Management	\$ 4,500
• ArcMail Archiving Solution	\$ 17,500
• TOTAL	\$29,500

Middle School Technology Cost

• Maintenance Contract (Audio Visual, networking and installs)	\$ 1,500
• TV Production Replacement Equipment	\$ 21,000
• Ipads-sped (10)	\$ 5,200
• Netbooks STEM(32), Special Ed. (10)	\$ 16,900
• Smartboard- Math Department	\$ 4,500
• Software (Galileo & SmartMusic)	\$ 10,800
• Total	\$44,700

High School Technology Cost

• Maintenance Contract (Audio Visual, networking and installs)	\$ 1,500
• Netbooks History (10), ELA (32)	\$ 16,900
• iMac's TV Edit (4)	\$ 5,000
• Memory Upgrade-Math & English (TV Production)	\$ 3,528
• Smartboard ELA - TV Pro	\$ 4,500
• iPad Learning Lab- Fine Arts	\$ 7,700
• Software Upgrades (Engineering & Art)	\$ 36,110
• TOTAL	\$75,238

Special Education Programming for Incoming Seventh Graders

As of 1/9/15 Elementary census staffing requirements:

- 4.0 (1:1) Teaching Assistants;
- 2.5 (Shared) Teaching Assistants

Total 6.5 in new Teaching Assistants

KPMS response to address student programmatic needs and fiscal responsibilities:

New Specialized Program Implementation

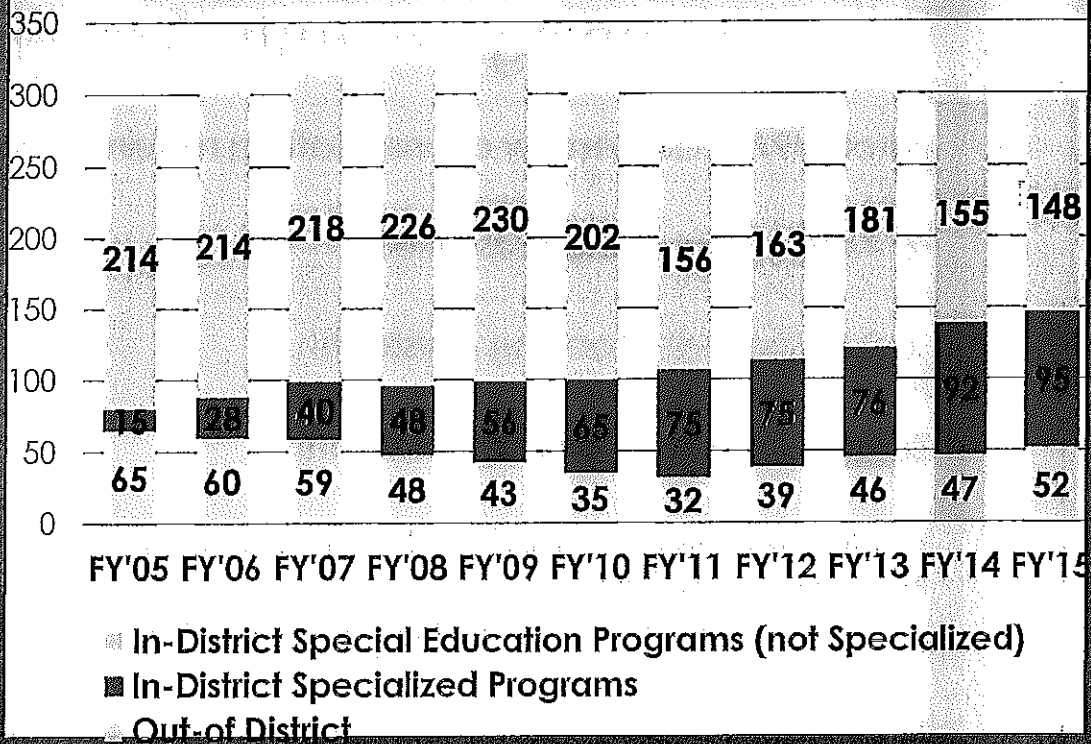
Cost Comparison: Elementary and KP Service Delivery Models

Single Service Model	Unit	Total Cost
1:1 Teaching Assistants	4.0	160,000
Shared Teaching Assistants	2.5	100,000
Total	6.5	260,000

Comprehensive Model	Unit	Total Cost
Teacher	1.0	65,000
Teaching Assistant	1.0	40,000
Shared Teaching Assistants	2.0	80,000
Total	4.0	185,000

Savings from implementation of New Specialized Program: \$75,000

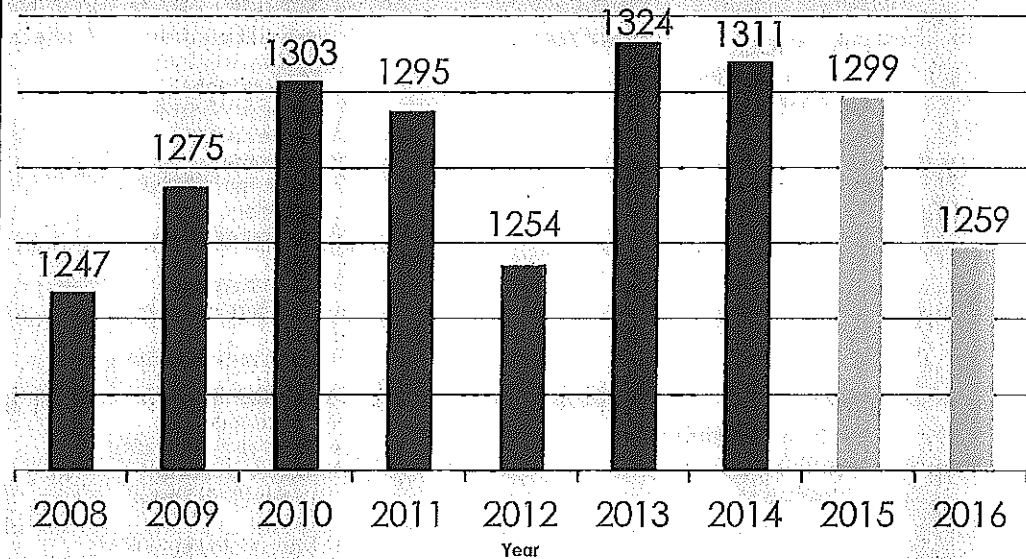
Number of Special Education Students by Placement Type and Fiscal Year as of October 1



KPHS CURRENT CLASS SECTION STATUS
% of Total Class Sections w/25 or More Students

	FY10	FY11	FY12	FY13	FY14	FY15
English	80%	85%	66%	73% (59)	26% (16)	20% (12)
FL	41%	61%	44%	60% (46)	60% (25)	44% (19)
History	60%	72%	64%	83% (77)	84% (46)	71%(40)
Math	35%	35%	43%	38% (25)	45% (25)	42% (25)
Science	62%	86%	60%	92% (97)	10% (5)	25% (17)
Fine Arts					100% (12)	34% (9)
Business					40% (12)	43% (10)
PE/Health					63% (22)	57% (24)

King Philip High School October Enrollment Trends



KPHS Department Line Item Summary

Department	Textbooks	Supplies	PD	Technology	Other	Program Total
English	\$ 5,412	\$ 13,148	\$ 450	\$ 3,696	\$ -	\$ 22,706
Fine/Perf Arts	1,842	3,499	600	1,950	65,295	73,186
Foreign Language	1,858	11,289	1,200	5,264		19,611
Guidance	1,858	11,289	3,948	5,264		22,359
History	8,131	36,224	600	12,130		57,085
InfoTech/Mark/TV/Design	5,412	13,148	450	3,696		22,706
Math	22,854	16,676	1,050	7,786		48,366
Physical Education	1,842	3,499	600	1,950	4,675	12,566
Science	2,035	11,415	1,211	2,637	5,906	23,204
Special Education	878	550	1,050	-		2,478
TOTAL	\$ 52,122	\$120,738	\$11,159	\$ 44,372	\$75,875	\$ 304,266

FY 15 requests totaled \$355,149

Difference is - \$50,883 or 14.0% decrease

Above Level Service Request: Personnel Requests

Department	Request	Rational	Increase Percent
Guidance • 1 FTE Guidance Counselor	\$67,500	<ul style="list-style-type: none"> • Needed to continue guidance redesign to a house model • Increase in meeting attendance by department • Better assist with crisis and triage • Support all grade levels • Large Increases in demand for early action file/recommendations 	0.2%
Library • 1 FTE Instructional Tech Media Specialist	\$47,500	<ul style="list-style-type: none"> • Needed to satisfy NEASC report • Need to provide direct support to students using Media/Library Center • Needed to implement media/library 21st century model 	0.1%

Above Level Service Request: Personnel Requests

Department	Request	Rational	Increase Percent
Mathematics	\$35,000	<ul style="list-style-type: none"> • Increase a .4 position to full time • Reduce class size 	0.1%
Choral Music	\$67,500	<p>Respond to district wide arts survey request of expanding program to include:</p> <ul style="list-style-type: none"> • 1.5-2.0 FTE music teachers at the HS to be on par with other local districts • Increase vocal offerings and provide a place for students in MS vocal to continue and expand 	0.2%
Human Resource Department	\$95,000	<ul style="list-style-type: none"> • Respond to the need cited in MASBO report to support staff • Add 1.4 positions • Reorganizing Central Office to be more efficient and serve staffing needs 	0.2%

Level Service Budget Request

FY 2016 Compliance/Level Service Budget	\$ 28,801,534
FY 2015 Approved Budget	<u>\$ 27,505,175</u>
Dollar Increase	\$ 1,296,359
Percentage Increase	4.7%

FY 2016 Budget Drivers

- Step 1: Additional Contractual Costs for Salary & Benefits for Current Staff

Item	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
Salaries	\$ 14,274,560	\$ 14,657,180	\$ 382,620	2.7%
Benefits	\$ 4,700,114	\$ 4,907,290	\$ 207,176	4.4%
Total	\$ 18,974,674	\$ 19,564,470	\$ 589,796	3.1%

FY 2016 Budget Drivers

• Step 2: Additional Special Education Costs

Item	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
Out-of-Dist. Tuitions	\$ 3,104,270	\$ 3,478,700	\$ 374,430	12.1%
Transportation	\$ 1,137,399	\$ 1,090,884	\$ -46,515	-4.1%
Teacher (1.0)		\$ 45,000	\$ 45,000	100.0%
Teacher Assts. (3.0)		\$ 75,000	\$ 75,000	100.0%
Benefits		\$ 65,000	\$ 65,000	100.0%
Total	\$ 4,241,669	\$ 4,754,584	\$ 512,915	12.1%

FY 2016 Budget Drivers

• Step 3: Additional Fixed Costs

Item	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
Regular Transportation	\$ 836,700	\$ 879,160	\$ 42,460	5.1%
Utilities	\$ 868,456	\$ 921,279	\$ 52,823	6.1%
License/Service Agreements	\$ 299,000	\$ 386,800	\$ 87,800	29.4%
Total	\$ 2,004,156	\$ 2,187,239	\$ 183,263	9.1%

FY 2016 Budget Drivers

Step 4: All Other Costs

Item	FY 2015 Budget	FY 2015 Budget	Difference Dollars	Difference %
Administration Services	\$ 203,395	\$ 162,800	\$ - 40,595	-20.0%
Instructional Services	\$ 965,389	\$ 956,091	\$ - 9,298	-9.6%
Other Student Services	\$ 428,621	\$ 410,252	\$ - 18,369	-4.3%
Operations & Maintenance	\$ 578,371	\$ 650,350	\$ 71,979	12.4%
Other Charges	\$ 108,900	\$ 115,748	\$ 6,848	6.3%
Total Other Costs	\$ 2,284,676	\$ 2,295,241	\$ 10,565	0.5%

Level Service Budget Request FY 2016

Item	Amount of Change	Percent Increase
FY 2015 Budget	\$ 27,505,175	
Salary & Benefits	\$ 589,796	2.1%
Special Education	\$ 512,915	1.9%
Additional Fixed Costs	\$ 183,263	0.7%
All Other Costs	\$ 10,565	0.5%
TOTAL Requested Changes	\$ 1,296,359	4.7%
FY 2016 Budget Request	\$ 28,801,534	

Potential Adjustments to the Operating Budget

- Contract Negotiations
- Health Insurance Premiums were budgeted at a 2.0% increase. Negotiations with the Insurance Carrier could result in further reductions
- Regular Transportation will be going out to bid. There is a range differential of 3-5%.
- Special Education costs can fluctuate

FY 2016 Town Assessments Level Service Budget

TOWN	Percent Allocation	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
Slate Aid		\$ 7,691,400	\$ 7,749,100	\$ 57,700	0.8%
Norfolk	34.28%	\$ 7,309,859	\$ 7,827,652	\$ 517,793	7.1%
Plainville	26.01%	\$ 4,469,579	\$ 4,850,516	\$ 380,937	8.5%
Wrentham	39.71%	\$ 7,817,337	\$ 8,327,266	\$ 509,929	6.5%
TOTAL	100.00%	\$ 21,005,434	\$ 19,596,775	\$ 1,408,659	7.2%

FY 2016 Town Assessments Debt Service Budget

TOWN	Percent Allocation	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
Norfolk	34.28%	\$ 815,930	\$ 812,938	\$ -2,992	-0.4%
Plainville	26.01%	\$ 626,100	\$ 616,818	\$ -9,282	-1.1%
Wrentham	39.71%	\$ 997,953	\$ 941,708	\$ -56,245	-6.9%
TOTAL	100.00%	\$2,439,983	\$ 2,371,464	\$ -68,519	-2.8%

