

## King Philip Regional School District Proposed Budget FY 2016



Providing A Meaningful Education for All

Dr. Elizabeth Zielinski, Superintendent

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## 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 Subcommittee added seven additional meetings and invited the three member towns to attend to review and provide comment.
- “ Continuing the process for the FY 2016 budget, meetings were held and feedback was provided by the member towns relative to:
  - “ what budget information they wanted
  - “ the budget format
  - “ the amount of a potential assessment increase given their current understanding of their fiscal outlook

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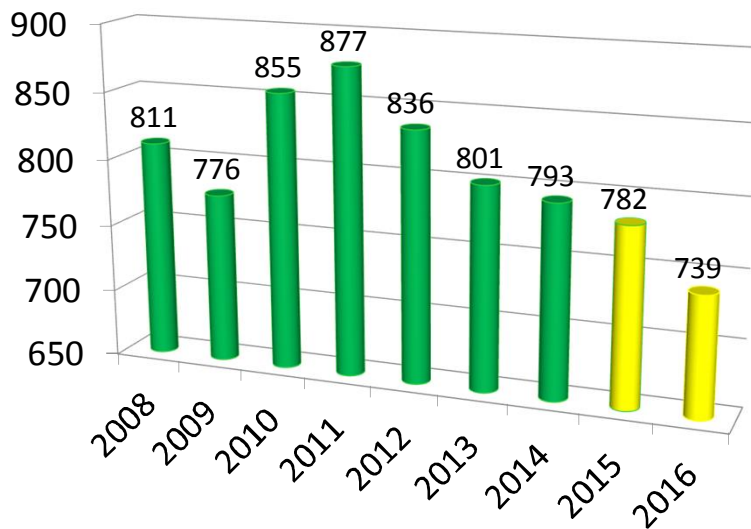
## Level Service Budget

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

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**King Philip Middle School  
Projected October 1 Enrollment**



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

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

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

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**KPMS Department Line Item Summary**

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

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

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

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## Technology 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
- “ Data Bridge
  - . Student Information System (HR & SIS)
- “ SIF Bridge (Student Interoperability Framework)
  - . iPass to Data Warehouse
  - . State Mandate

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## Technology Department Initiatives

### Middle School

- " 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

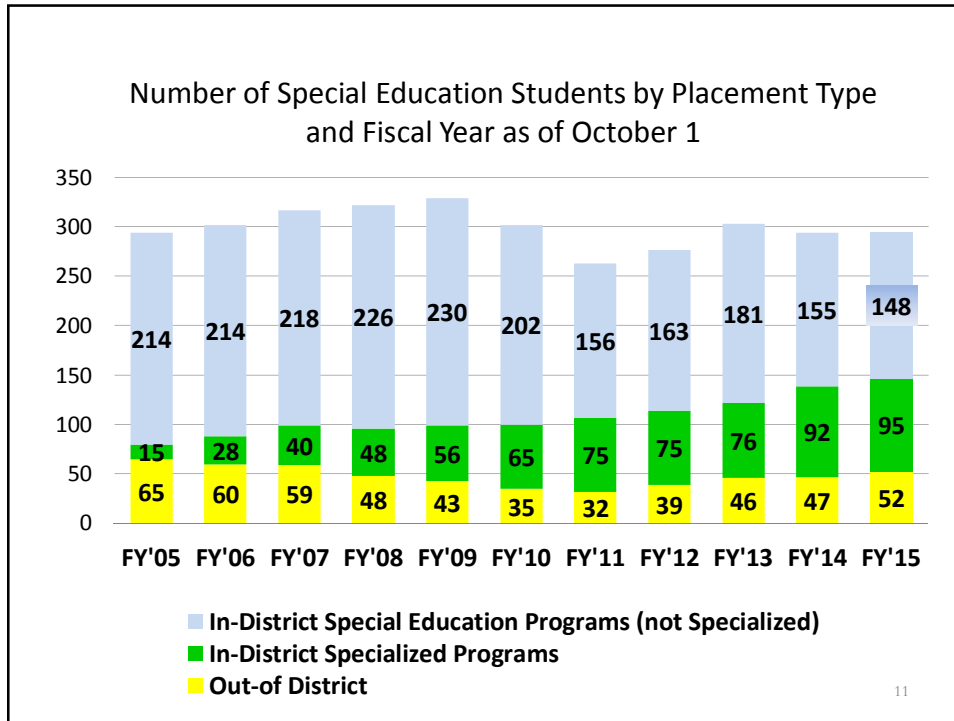
- " Mobile Labs
- " iPad Cart (Fine Arts)
- " Software Upgrade (Engineering & Art)
- " Smartboard Installation (English)
- " Office 365 Training
- " Maintenance Contract (wiring & audio visual)
- " Memory & Storage Upgrades  
(Math & English TV Production)

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## FY 2016 Technology Requests

District	\$ 29,500
Middle School	\$ 44,700
High School	<u>\$ 75,238</u>
<b>TOTAL TECHNOLOGY REQUESTS</b>	<b>\$149,438</b>
FY 2015 REQUESTS	\$183,047
DIFFERENCE	\$-33,609
PERCENTAGE DECREASE	-18.4%

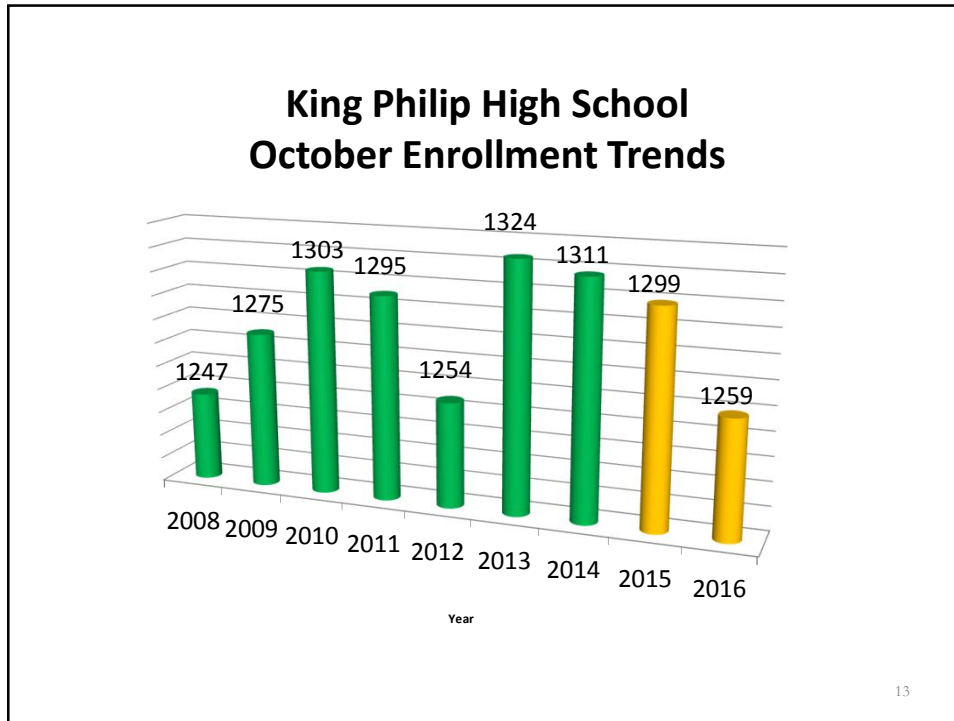
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## Cost Comparison: Elementary vs. KP Delivery Models for Entering 7<sup>th</sup> Graders

Current Elementary Program	FTE	Total Cost	KP Service Model	FTE	Total Cost
1:1 Teaching Assistants	4.0	\$ 160,000	Teacher	1.0	\$ 65,000
Shared Teaching Assistants	2.5	\$ 100,000	Teaching Assistant	1.0	\$ 40,000
<b>Total</b>		<b>\$ 260,000</b>	Shared Teaching Assistants	2.0	\$ 80,000
			<b>Total</b>		<b>\$188,000</b>

Net Savings = \$72,000



### 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)

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### 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	73,185
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	23,203
Special Education	878	550	1,050	-		2,478
<b>TOTAL</b>	<b>\$ 52,122</b>	<b>\$120,738</b>	<b>\$11,159</b>	<b>\$ 44,372</b>	<b>\$75,875</b>	<b>\$ 304,266</b>

FY 15 requests totaled \$355,149  
 Difference is - \$50,883 or 14.0% decrease

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### FY 2016 Budget Drivers

“ Step 1: Contractual Increases 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%

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## FY 2016 Budget Drivers

### ” Step 2: 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%

\* New Program for entering 7<sup>th</sup> Grade

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## FY 2016 Budget Drivers

### ” Step 3: 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%

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## FY 2016 Budget Drivers

### ” Step 4: All Other Costs

Item	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
Administration Services	\$ 203,395	\$ 194,300	\$ - 9,095	-4.5%
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%
<b>Total Other Costs</b>	<b>\$ 2,284,676</b>	<b>\$ 2,326,741</b>	<b>\$ 42,065</b>	<b>1.8%</b>

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## Level Service Budget Request FY 2016

Item	Amount of Change	Percent Increase
<b>FY 2015 Budget</b>	<b>\$ 27,505,175</b>	
Salary & Benefits	\$ 589,796	2.1%
Special Education	\$ 512,915	1.9%
Additional Fixed Costs	\$ 183,263	0.7%
All Other Costs	\$ 42,065	0.1%
<b>TOTAL Requested Changes</b>	<b>\$ 1,327,859</b>	<b>4.8%</b>
<b>FY 2016 Level Service Budget Request</b>	<b>\$ 28,833,034</b>	

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## FY 2016 Town Assessments Level Service Budget

TOWN	Percent Allocation	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
State Aid		\$ 7,691,400	\$ 7,749,100	\$ 57,700	0.8%
Norfolk	34.28%	\$ 7,309,859	\$ 7,787,030	\$ 477,173	6.5%
Plainville	26.01%	\$ 4,469,579	\$ 4,819,694	\$ 350,115	7.8%
Wrentham	39.71%	\$ 7,817,337	\$ 8,280,210	\$ 462,873	5.9%
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 19,596,775</b>	<b>\$ 20,886,934</b>	<b>\$ 1,290,159</b>	<b>6.6%</b>

Note: This assessment includes a designation of \$150,000 from E & D.

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## Above Level Service Personnel Requests

Department	Request	Rationale	Increase Percent
<b>Guidance</b> ~ 1 FTE Guidance Counselor	\$67,500	~ 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%
<b>Library</b> ~ 1 FTE Instructional Tech Media Specialist	\$ 0	~ Needed to satisfy NEASC report ~ Need to provide direct support to students using Media/Library Center ~ Needed to implement media/library 21 <sup>st</sup> century model	0.0%

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## Above Level Service Personnel Requests

Department	Request	Rationale	Increase Percent
Mathematics	\$35,000	<ul style="list-style-type: none"> <li>~ Increase a .6 position to full time</li> <li>~ Reduce class size</li> </ul>	0.1%
Choral Music	\$67,500	Respond to district wide arts survey request of expanding program to include: <ul style="list-style-type: none"> <li>~ 1.5-2.0 FTE music teachers at the HS to be on par with other local districts</li> <li>~ Increase vocal offerings and provide a place for students in MS vocal to continue and expand</li> </ul>	0.2%
Human Resource Department	\$95,000	<ul style="list-style-type: none"> <li>~ Respond to the need cited in MASBO report to support staff</li> <li>~ Add 1.4 positions</li> <li>~ Reorganizing Central Office to be more efficient and serve staffing needs</li> </ul>	0.2%

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## Superintendent's Operating Budget Request FY 2016

Item	Amount of Change	Percent Increase
<b>FY 2015 Budget</b>	<b>\$ 27,505,175</b>	
Salary & Benefits	\$ 854,108	3.1%
Special Education	\$ 512,915	1.9%
Additional Fixed Costs	\$ 183,263	0.7%
All Other Costs	\$ 42,065	0.1%
TOTAL Requested Changes	\$ 1,608,859	5.8%
<b>FY 2016 Operating Budget Request</b>	<b>\$ 29,097,346</b>	

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## FY 2016 Town Assessments Superintendent's Budget

TOWN	Percent Allocation	FY 2015 Budget	FY 2016 Budget	Difference Dollars	Difference %
State Aid		\$ 7,691,400	\$ 7,749,100	\$ 57,700	0.8%
Norfolk	34.28%	\$ 7,309,859	\$ 7,877,636	\$ 567,777	7.8%
Plainville	26.01%	\$ 4,469,579	\$ 4,888,442	\$ 418,863	9.4%
Wrentham	39.71%	\$ 7,817,337	\$ 8,385,168	\$ 567,831	7.3%
TOTAL	100.00%	\$ 19,596,775	\$ 21,151,246	\$ 1,554,471	7.9%

Note: This assessment includes a designation of \$150,000 from E & D.

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## Member Towns' Discussion

- “ At the December, 22, 2014 Subcommittee meeting, a 3.0% operating budget increase was discussed with the Towns' representatives.
- “ This represents an increase of \$853,000 above the FY 2015 approved Operating Budget.
- “ This increase would require a reduction of \$443,000 from the proposed Level Service Budget.

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## Cuts and Their Effects for a 3.0% Operating Budget Increase

In addition to a loss of the previously recommended additional positions, the following reductions would need to be made:

Reduction Description	Amount
1.0 FTE – Assistant Principal – HS	\$ 64,000
0.6 FTE – Phys Ed Teacher – HS	\$ 29,000
1.0 FTE – Regular Ed Teacher - HS	\$ 34,732
0.4 FTE – SPED STEM Teacher – MS	\$ 34,275
Reduction in Supply/Materials – HS & MS	\$ 80,000
Reduction in SPED Tuitions & Transportation	\$ 100,000
Unidentified additional reductions	\$ 100,993
<b>TOTAL REDUCTIONS</b>	<b>\$ 443,000</b>

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## Anticipated 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.
- “ Governor’s Budget due out March 4<sup>th</sup>. Could see significant changes in state aid and the minimum local contribution calculations.

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## 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%

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QUESTIONS??

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