

**KING PHILIP REGIONAL SCHOOL COMMITTEE**  
**AGENDA**  
**REGULAR SESSION**  
**December 9, 2024**  
**KING PHILIP REGIONAL HIGH SCHOOL - MEDIA CENTER**  
**201 FRANKLIN STREET WRENTHAM MA 02093**  
**7:00 PM**

1. **CALL TO ORDER** -Pledge of Allegiance  
-Recorded by Wrentham Cable 8

2. **ROLL CALL OF COMMITTEE MEMBERS**

3. **DELEGATIONS and VISITORS**

Dr. Rich Drolet, Mr. Larry Azer, Ms. Lisa Moy, Mr. Michael Bois,  
Ms. Barbara Snead, Ms. Venessa Petit, Ms. Ashley Cleverdon

4. **PUBLIC COMMENT**

Anyone interested in commenting on an agenda item during the meeting or making a statement during the public comment period is asked to complete an information card and hand it to Ms. Venessa Petit, School Committee Secretary.

**CONSENT AGENDA**

5. **CONSENT AGENDA ITEMS:** *All items listed below are considered to be routine and will be enacted by one motion if action is required. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:*

- Draft November 18, 2024 Minutes
- Payment of Bills/Warrants
- Communications

**A.R.**

6. **STUDENT COUNCIL REPORT**

Student Council Report - Ms. Ashley Cleverdon

**I.O.**

7. **REPORTS AND RECOMMENDATIONS OF THE SUPERINTENDENT**

Superintendent's Update

**I.O.**

8. **UNFINISHED BUSINESS**

9. **NEW BUSINESS**

- FY 2024 End of Year Budget Report
- FY 2026 Budget Calendar

**I.O.**

**I.O.**

**10. REPORTS FROM SUBCOMMITTEES**

Finance Subcommittee

Collective Bargaining Subcommittee

**11. REPORTS FROM SCHOOL COMMITTEE MEMBERS**

Norfolk School Committee Representative: Ms. Sheldon

I.O.

Plainville School Committee Representative: Ms. Sharpe

I.O.

Wrentham School Committee Representative: Ms. Greaney

I.O.

**12. LATE COMMUNICATIONS**

**13. REPORTS OF SPECIAL COMMITTEES**

**14. RECOMMENDATIONS OR QUESTIONS FROM INDIVIDUAL COMMITTEE MEMBERS**

**15. ADJOURNMENT**

**A.R.**

The items listed on this agenda are those reasonably anticipated by the Chair to be discussed at the meeting. Not all items may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

**King Philip Regional School Committee  
Minutes of Monday, November 18, 2024 –Draft  
King Philip Regional High School – Library  
201 Franklin Street, Wrentham, MA 02093**

**OPENING OF MEETING**

Mr. Lehan, Chair opened the meeting at 7:00pm.  
Pledge of Allegiance.

**RECORDING OF MEETING**

This meeting was recorded by Wrentham Cable 8

**ROLL CALL OF COMMITTEE MEMBERS**

**Members Present:**

<b>Norfolk:</b>	<b>Mr. Jim Lehan, Mr. Eric Harmon, Ms. Lisa Sheldon</b>
<b>Plainville:</b>	<b>Mr. Greg Wehmeyer, Ms. Michele Sharpe</b>
<b>Wrentham:</b>	<b>Mr. Joseph Cronin, Ms. Erin Greaney, Ms. Cait Lanza</b>

**MEMBERS ABSENT**

<b>Norfolk:</b>	<b>Present</b>
<b>Plainville:</b>	<b>Mr. Bruce Cates</b>
<b>Wrentham:</b>	<b>Present</b>

**VISITORS**

Dr. Rich Drolet, Mr. Larry Azer, Mr. Michael Bois, Ms. Lisa Moy, Ms. Barbara Snead, Mr. Aiden Shaughnessy, Ms. Venessa Petit

**PUBLIC COMMENT**

None

**CONSENT AGENDA**

All items listed in the Consent Agenda are considered routine and will be enacted by one motion if action is required.

- Draft November 4, 2024 Minutes
- Payment of Bills/Warrants
- Communications

- **A Motion was made by Ms. Sharpe, seconded by Mr. Cronin, to approve the Consent Agenda, as presented, including the draft minutes of November 4, 2024. All in favor: Yes (8): Mr. Lehan, Mr. Harmon, Mr. Wehmeyer, Ms. Sharpe, Ms. Greaney, Mr. Cronin, Ms. Lanza, Ms. Sheldon; No (0); Abstain (0); Motion carried 8-0-0.**

## **STUDENT COUNCIL REPORT**

The November 18, 2024 KPHS Student Council Report was read into the minutes by Mr. Aiden Shaughnessy. This report was submitted by Ms. Ashley Cleverdon and Mr. Aiden Shaughnessy. Mr. Shaughnessy also gave an update on the trip to Philadelphia and Washington DC. He thanked Mr. Evans, Ms. Langley and Ms. Faris for chaperoning the trip and also thanked parents and guardians for funding this trip. A copy of this report is attached to these minutes.

## **REPORTS AND RECOMMENDATIONS OF THE SUPERINTENDENT**

### **School Committee Chair's Update**

Mr. Lehan, Dr. Drolet, Ms. Sharpe attended the MASC/MASS Joint Conference on November 6th and 7th in Hyannis. Mr. Lehan said one of the sessions that they attended was on cyber security which was very interesting. He referenced the case at Norton High School. They also attended a leadership session as well. Ms. Sharpe attended the session on bringing therapy dogs into schools as a full program. She is also the representative for Plainville for the delegation assembly. Ten resolutions were passed.

Dr. Drolet will also be sharing a few copies of the book: *The Governance Core: School Boards, Superintendent and Schools Working Together* and will share the books with Mr. Lehan and Mr. Harmon to see if that is something that they would like to explore together.

### **Superintendent's Update**

- Norfolk Temporary Respite Shelter Update
- MCAS letter
- Massachusetts School Building Authority (MSBA) to Visit KP Schools Soon
- Fall Athletic Signing Day for KPHS Seniors

The Superintendent's Update can always be found on the district's webpage. A copy of this update is also attached to these minutes.

## **UNFINISHED BUSINESS**

### **Policy: IHAMA-Sex Education Notification (2nd read)**

Mr. Harmon said this policy had one minor suggested change. The third paragraph currently says:

Each such notice to parents/guardians will provide a brief description of the curriculum covered by this policy that shall explicitly identify the topics of abortion, birth control, and laws regarding minors' access to reproductive healthcare when these topics are included in the curriculum, including class presentations, and instructional school assemblies.

It was pointed out that this language is a little bit ambiguous and the policy subcommittee suggested removing the words "**that shall**" and adding the word "**and**" which would then read: Each such notice to parents/guardians will provide a brief description of the curriculum covered by this policy **and shall explicitly identify** the topics of abortion, birth control, and laws regarding minors' access to reproductive healthcare when these topics are included in the curriculum, including class presentations, and instructional school assemblies.

A copy of the revised policy is attached to these minutes. A motion was brought forward.

- **A Motion was made by Mr. Cronin, seconded by Ms. Greaney, to approve the modified IHAMA-Sex Education Notification Policy that would remove two words "that shall" and to insert the word "and" to read " Each such notice to parents/guardians will provide a brief description of the curriculum covered by this policy and shall explicitly identify the topics of abortion, birth control, and laws regarding minors' access to reproductive healthcare when**



these topics are included in the curriculum, including class presentations, and instructional school assemblies.” All in favor: Yes (6): Mr. Lehan, Mr. Harmon, Ms. Greaney, Mr. Cronin, Ms. Lanza, Ms. Sheldon; No (2) Mr. Wehmeyer; Ms. Sharpe; Abstain (0); Motion carried 6-2-0.

Policy: IMG-Service and Therapy Animals in Schools (2nd read)

Mr. Harmon shared that this policy was presented at the last meeting and that there were no changes to this policy.

- A Motion was made by Mr. Harmon, seconded by Mr. Cronin, to approve Policy IMG-Service and Therapy Animals in Schools as presented. All in favor: Yes (8): Mr. Lehan, Mr. Harmon, Ms. Greaney, Mr. Cronin, Ms. Lanza, Ms. Sheldon, Ms. Sharpe, Mr. Wehmeyer; No (0); Abstain (0); Motion carried 8-0-0.

NEW BUSINESS

None

REPORTS FROM SUBCOMMITTEES

Mr. Lehan reminded Finance Subcommittee members that the next meeting will be held on Monday, November 25, 2024 at 4 pm in the Superintendent’s office.

Mr. Harmon said the Wellness committee met last week. There are tons of things going on in terms of the food program and the wellness of the students. Both the high school and middle school will continue with a breakfast for the students. The farm to school grant was applied for. Hydroponic Farms are growing some of the vegetables that the students eat. Counseling has done the universal screen to check on the mental status of students in school. Many grants are being applied for as well.

REPORTS FROM SCHOOL COMMITTEE MEMBERS

Norfolk School Committee Representative: Ms. Sheldon said the warrant article asking the town for \$4 million dollars for a schematic design for the school expansion passed at the town meeting. This will be moved to the ballot which will be voted upon in January or February.

Plainville School Committee Representative: Ms. Sharpe said the tri-town professional development day was a success with keynote speaker Principal El who is a national speaker but still a school principal. There were also 40 other presenters throughout the day and also the Think Tank Time. In Plainville they are looking at the Project Lead The Way Program to see if it is a good fit. The Jackson and Wood students gave a presentation on their school year so far. The committee talked about the budget and timelines were approved.

Wrentham School Committee Representative: Ms. Greaney said their meeting will be held tomorrow night. There were five applicants to fill the empty seat on the committee. A vote will be taken tomorrow night.

LATE COMMUNICATIONS

None

RECOMMENDATIONS OR QUESTIONS FROM INDIVIDUAL COMMITTEE MEMBERS

None

**ADJOURNMENT INTO EXECUTIVE SESSION:**

- At 7:33pm, Mr. made a motion to adjourn into Executive Session pursuant to M.G.L. Ch. 30A, Sec. 21(a)(3) 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. Roll call vote: Yes (8): Mr. Lehan, Mr. Harmon, Ms. Greaney, Ms. Lanza, Mr. Cronin, Mr. Wehmeyer, Ms. Sheldon, Ms. Sharpe; No (0); Abstain (0). Motion carried 8-0-0.

There will be no votes taken in the executive session. The committee will reconvene in open session solely for the purpose of adjournment.

**RETURN TO OPEN SESSION**

- At 7:53 pm, the committee returned to open session.

**ADJOURNMENT:**

- At 7:55 pm, a Motion was made by Mr. Cronin, seconded by Ms. Sharpe to adjourn the meeting. All in favor by roll call vote: Yes (8); Mr. Lehan, Mr. Harmon, Ms. Lanza, Mr. Wehmeyer, Mr. Cronin, Ms. Greaney, Ms. Sheldon, Ms. Sharpe; No (0); Abstain (0). Motion carried 8-0-0.

Mr. Lehan, Chair, adjourned the meeting at 7:55pm.

*Respectfully submitted,*

*Mrs. Venessa Petit*

*Secretary to the School Committee*

**Documents presented on November 18, 2024:**

Agenda

Bills/Warrants

Draft Minutes from November 4, 2024

Stuco Report 11/18/24

Superintendent's Update

Policy Revision-IHAMA Sexual Education Notification(2nd Read)

Policy Revision-IMG Animals in Schools (2nd Read)

# King Philip High School

## School Committee Report

Submitted by Ashley Cleverdon

---

Monday, December 9th, 2024

### School-Wide

We had a great half day on December 4th, along with a good teacher professional development session. Progress Reports for term 2 were released on December 5th, signaling the upcoming ALEs happening in January at the end of term 2.

Food Services now provides food for purchase after school on Tuesdays, Wednesdays and Thursdays before practices. And the other exciting offering is the Second Chance Breakfast where students can grab a bite between 9:15am and 9:45am.

### Sports

All winter sports have had their first practices and are preparing for their first games in the upcoming weeks. The KP football team played in the Super Bowl at Gillette Stadium on Thursday December 5th at 8pm against a strong CM team.

### Performing Arts

#### *Music*

Jazz Night was a great success, thank you to everyone who showed up!

#### *Drama*

Matilda was amazing, congrats to everyone who was a part of this production! We hope everyone who came out enjoyed the production and they thank you for showing up!

### Clubs

#### *Model UN*

The King Philip Model United Nations will be attending their first conference of the year, hosted at Saint John's Preparatory School on Saturday, December 7th. Their delegation is made up of entirely new members from grades 9 through 11. Their delegates will be representing a variety of world views. Everything from Ed Markey in the U.S. Senate, to Belarus in a committee on the Russia-Ukraine Conflict. Delegates will get the opportunity to empathize, problem-solve, and collaborate with delegates from all across Massachusetts. There will be an award ceremony for delegates who show proficiency in either committee events, preparation, or public speaking.

### ***SADD***

SADD held a fundraiser at Menchie's at Pat's Place during the half day. Menchie's sells a favorite-frozen yogurt.

### ***DECA***

DECA held their annual breakfast and are gearing up for districts in January.

### ***KP Cares***

This holiday season marks the 10th anniversary of the KP Cares Giving Tree, a cherished tradition of supporting local families by providing gifts for their children. This year they supported 52 families with a wish list of 550 gifts. Everyone's generosity no doubt will make a meaningful difference in spreading holiday cheer to our local families. Thank you!

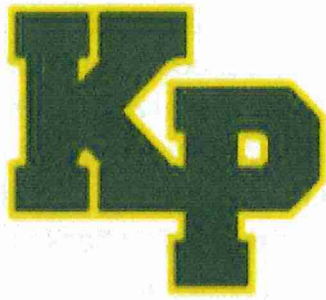
KP Cares students also transformed the halls into a winter wonderland theme. The changeover will be enjoyed by all as we gear up for winter.

### ***Student Council***

Student Council is looking forward to ending 2024 off strong with a few events including a school wide spirit week, an elf of the shelf hiding around the school and a Gingerbread House making event combined with Healthy KP. They will also hold Parent's Night Out this Friday. Parents can drop off their grades K through 6 students for pizza and a fun evening. In the new year they will be hosting the Polar Plunge Tank and are looking forward to seeing many students, teams, and clubs participating.

Follow the following social media accounts--@kpcares, @kpstuco, @kphighschool, @kphsathletics and Arbiter Live for sports schedules.





# King Philip REGIONAL SCHOOL DISTRICT

To: King Philip Regional School District School Committee

From: Dr. Rich Drolet, Superintendent of Schools

Date: December 9, 2024

Re: Superintendent's Update

---

## Vonté

I would like to start with a moment of silence in honor of KPHS Senior Davonté Johnson. Davonté was a beloved member of our school community, known for his kindness, strength, humor, and positive spirit. Our prayers and sincere condolences are especially with his mom Shemere, his friends, his family, and our high school staff. As you know from my email to you over the weekend, services for Davonté will be held this upcoming Saturday, December 14th, which Ms. Bottomley shared with the high school community.



### **Massachusetts School Building Authority (MSBA) Visits KP Schools**

As referenced in my last update, [MSBA](#) rescheduled King Philip's "School Survey" and site visits, which took place today at KPMS and will take place tomorrow at KPHS. This will help them perform a comprehensive evaluation to inform their grant program. Mr. Azer and Mr. Zahner provided the assessors with responses to their questions, and after the completion of their assessments in our district, MSBA should be reaching back out to us to request our assistance to confirm that the collected data is accurate and reflects our proper information.

### **FY26 Budget Development**

This week on Tuesday and Thursday we will hold day-long meetings with our school principals and their teacher leaders/departments heads to hear their needs as we begin to plan for the 2025-2026 school year. We are hoping to restore a few positions for FY26 that needed to be reduced this year. We will provide a more detailed FY26 budget update at our next few School Committee meetings in January and February.

### **Norfolk Temporary Respite Shelter Update**

The week of November 25th we had 2 new students enroll in our school district. Then for last week of December 2nd we had 2 more new students from the Norfolk shelter enroll in our school district. And finally for this week of December 9th, we had 1 new student from the Norfolk shelter enroll in our school district and 1 student leave our school district. So as of now, we have a total of 12 students from the Norfolk Temporary Respite Shelter being educated in our school district (8 high school students and 4 middle school students).

In addition, on November 22nd some changes were announced from the state regarding the shelter system in Massachusetts. These changes are intended to lower costs and help more families find stable, permanent housing, while also reducing the number of shelter units. I was told the TRC (Temporary Respite Center) in Norfolk will now grant an initial 30-day stay in the TRC (as opposed to 5 days) with up to two 30-day extensions. And the EA (Emergency Assistance) shelter in Plainville will now grant an initial 6-month (as opposed to 9-month) stay. We are also still being told that the Norfolk TRC shelter will close in June of 2025. I was also told the EA shelters (Plainville, for example) should stop using hotels as sites by December of 2025. Here is the [announcement regarding the Governor's policy changes to lower shelter costs](#) and [Report of the Special Commission on Emergency Housing Assistance Programs](#).

### **KP Football: D2 Championship at Gillette Stadium vs. Catholic Memorial and Thanksgiving Day Game Hockomock Championship vs. Franklin**

As you know, KPHS' remarkable football team's 2 year winning streak came to an end Thursday evening with a tough loss to Catholic Memorial in the D2 Super Bowl at Gillette



Stadium. Our team should be proud of all their accomplishments, including another Thanksgiving Day win over Franklin, undefeated season and 25 game winning streak, and Hockomock Championship.

### **Superintendent Residency at King Philip Middle School**

Last week from December 2nd through the 6th I spent the week inside King Philip Middle School. Like at the high school a month earlier, I used my traveling standing desk to get around the building and interact with students and staff in the hallways and some classrooms. I got to see a "State of the School" Assembly led by Ms. Kreuzer, which highlighted how student behavior has improved at the middle school. I was welcomed into classrooms. KPMS is a safe, well run school, and our middle school teachers and staff clearly care deeply about our students. Like when I was at the high school last month, I can't say enough positive things about the climate and culture I experienced at KPMS last week. I want to thank all of the teachers, staff, students, and Ms. Kreuzer and her team for welcoming me. Also, I want to commend our middle school students and staff for their donations to local food pantries before Thanksgiving. And finally, our middle school staff should be commended for preparing such fun "Amazing Race" activities with students and then facilitating the culminating pep rally the Wednesday before Thanksgiving break. Ms. Brenneis took the lead on this initiative, and most other teachers and staff helped in some capacity. Their schoolwide gathering in the middle school gym that Wednesday before Thanksgiving was a spirited, yet fun middle school team competition. Below are some photos from their fun pep rally I was able to attend part of.









# FY 2024 Budget



King Philip Regional School District  
**FINAL FINANCIAL RESULTS**

December 9, 2024

1

1

## Reminder

**The FY 2024 budget was  
adopted in March 2023**

*15 months before end of the  
fiscal year (6/30/24)*

2 fppt.com

2

# Revenue

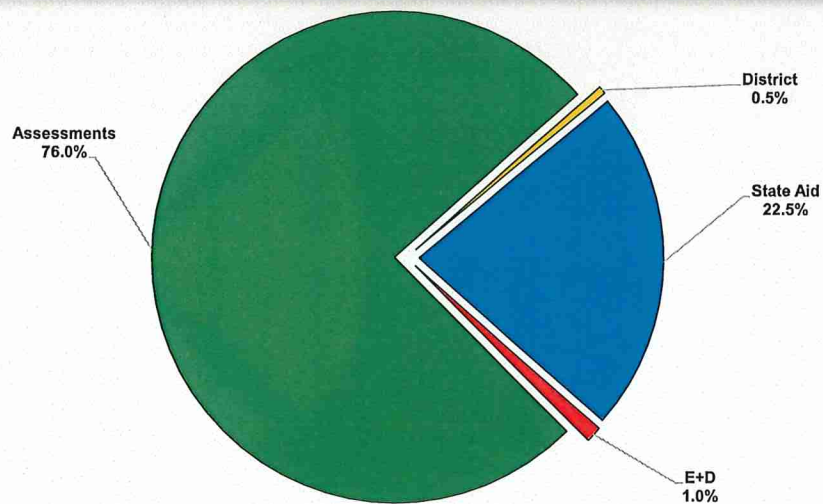


3

fppl.com

3

## FY 2024 Revenue Budget



4

fppl.com

4

## FY 2024 Revenue Comparison

	Budget	YTD Actual	\$ Balance	% Balance
Assessments	29,226,974	29,226,974	- 0 -	- 0 -
Debt Service	1,534,500	1,534,500	- 0 -	- 0 -
State Aid	8,647,301	9,180,280	532,979	+6.16%
District	200,000	469,566	269,566	+134.8%
E+D	400,000	400,000	- 0 -	- 0 -
GRAND TOTALS	40,008,775	40,811,320	802,545	+2.01%
OPERATING BUDGET	38,474,275	39,276,820	802,545	+2.09%

### District Revenue:

- Interest Income: \$284,687 actual vs. \$50,000 budget

5 fppt.com

5

## FY 2024 State Aid Comparison

	Budget	YTD Actual	\$ Balance	% Balance
Chapter 70	7,828,270	7,885,180	56,910	+0.73%
Charter Reimbursement	136,467	416,105	279,638	+204.9%
Transportation Reimbursement	682,564	878,995	196,431	+28.8%
TOTALS	8,647,301	9,180,280	532,979	+6.16%

- Chapter 70 balance is additional \$30 per pupil approved after budget was adopted
- Charter reimbursement balance due to increased enrollment (offset by increased expenses) and continued implementation of Student Opportunity Act
- Transportation includes McKinney-Vento (homeless) reimbursement of \$19,473

6 fppt.com

6



# Expenses



7

fppt.com

7

## FY 2024 Budget Comparison

	Budget	YTD Actual + Encumbered	\$ Balance	% Balance
Instruction	24,809,830	25,545,095	(735,265)	-2.96%
Technology	1,214,076	910,678	303,398	24.99%
Transportation	1,938,000	2,087,173	(149,173)	-7.7%
Facilities	2,742,211	2,973,875	(231,664)	-8.45%
Insurance	7,770,158	7,656,982	113,176	+1.46%
Debt Service	1,534,500	1,534,500	- 0 -	- 0 -
GRAND TOTALS	40,008,775	40,708,303	(699,527)	-1.75%
OPERATING BUDGET	38,474,275	39,173,803	(699,527)	-1.82%

8

fppt.com

8



## FY 2024 Budget Notes

- **Instruction: \$735k over budget**

- Out-of-District Special Education Tuition: \$901k over budget
- School Choice & Charter School Tuition: \$544k over budget
- All other accounts combined: \$710k under budget

- **Transportation: \$149k over budget**

- Regular Education: \$34k over budget
  - Late Buses were removed from the adopted FY 2024 budget = \$27k
- Special Education: \$131k over budget
- McKinney-Vento (homeless): \$16k under budget

9 fppl.com

9

## FY 2024 Budget Notes

- **Facilities: \$231k over budget**

- Acquisition of equipment: \$190k over budget
  - KPHS Media Center Renovations & Furniture - \$142k
  - KPMS Front Entrance Secure Vestibule - \$48k
- Maintenance of Buildings & Equipment: \$99k over budget
  - KPMS HVAC - \$39k over budget
  - KPHS Plumbing - \$37k over budget
- Heating: \$31k over budget
- Electricity: \$146k under budget, \$41k savings from Net Metering Credits

10 fppl.com

10

## FY 2024 Budget Notes

- **Technology: \$303k under budget**
  - Instructional Technology position unfilled all year: \$70k unspent
  - Other positions unfilled for portions of year: \$49k under budget
  - Non-salary accounts: \$184k under budget
- **Insurance: \$113k under budget**
  - Health Insurance: \$194k under budget
  - Retirement Contributions: \$40k over budget
  - Non-Employee Insurance: \$41k over budget

11 fppt.com

11

## FY 2024 Budget Summary

	Budget	YTD Actual	\$ Variance	% Variance
Revenue	40,008,775	40,811,320	802,545	+2.01%
Expenses		40,708,303	(699,527)	-1.82%
TOTALS			103,018	+0.26%

12 fppt.com

12

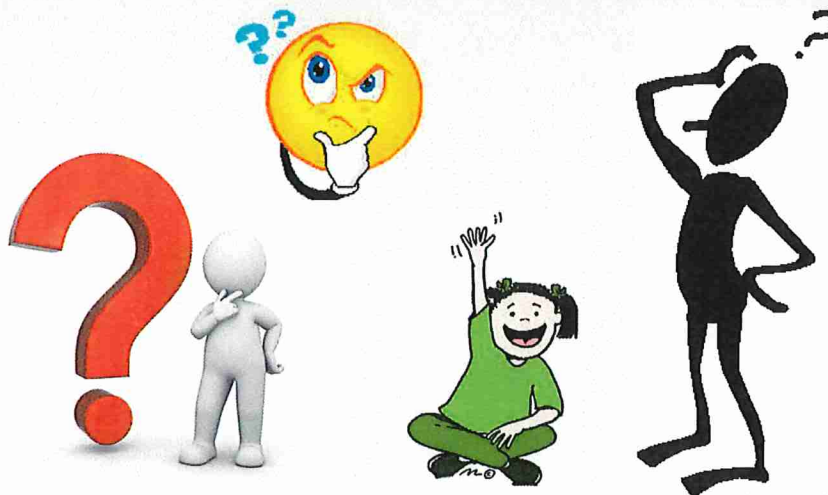
## Excess & Deficiency Estimate

		Amount
A	Certified E+D Balance on 6/30/2023	1,303,188
B	E+D used for FY 2025 Budget	- 400,000
C	Final FY 2024 Results	+ 103,018
D	Estimated E+D Balance 6/30/2024 (A - B + C)	1,006,206
E	FY 2025 Budget	41,603,372
F	Estimated E+D as % of FY 2025 Budget (D ÷ E)	2.42%

13 fppt.com

13

## Questions?



15 fppt.com

15



Assessments	Norfolk	Budget	Actual	Balance
	Plainville	10,321,203	10,321,203	0
	Wrentham	7,262,856	7,262,856	0
		11,642,915	11,642,915	0
Assessments Total		29,226,974	29,226,974	0
Debt Service	Norfolk	540,090	540,090	0
	Plainville	391,480	391,480	0
	Wrentham	602,930	602,930	0
Debt Service Total		1,534,500	1,534,500	0
State Aid	Chapter 70	7,828,270	7,885,180	56,910
	Charter Reimb	136,467	416,105	279,638
	Transportation	682,564	878,995	196,431
State Aid Total		8,647,301	9,180,280	532,979
District	Interest	50,000	284,687	234,687
	Medicaid	150,000	147,969	(2,031)
	eRate		14,400	14,400
	Other	0	22,511	22,511
	E+D	400,000	400,000	0
District Total		600,000	869,566	269,566
Grand Total		40,008,775	40,811,320	802,545
OPERATING BUDGET ONLY		38,474,275	39,276,820	802,545

FY 2024 Budget vs Actuals 9-19-24 FINAL  
Area

Department	Category	A		B		C		(A - B - C)		(D / A)	
		Budget	Actual	Encumbered as of 6/30/2024		\$ Unspent		% Unspent			
Instruction	Salary	20,469,812	20,409,084	0		60,728		0.30%			
	Expense	4,340,018	5,131,283	4,728		(795,993)		-18.34%			
Instruction Total		24,809,830	25,540,367	4,728		(735,265)		-2.96%			
Technology	Salary	432,926	313,646	0		119,280		27.55%			
	Expense	781,150	597,032	0		184,118		23.57%			
Technology Total		1,214,076	910,678	0		303,398		24.99%			
Transportation	Expense	1,938,000	2,087,173	0		(149,173)		-7.70%			
Transportation Total		1,938,000	2,087,173	0		(149,173)		-7.70%			
Facilities	Salary	913,311	990,943	0		(77,631)		-8.50%			
	Expense	1,828,900	1,842,336	140,596		(154,033)		-8.42%			
Facilities Total		2,742,211	2,833,279	140,596		(231,664)		-8.45%			
Insurance	Expense	7,770,158	7,656,982	0		113,176		1.46%			
Insurance Total		7,770,158	7,656,982	0		113,176		1.46%			
Debt Service	Expense	1,534,500	1,534,500	0		0		0.00%			
Debt Service Total		1,534,500	1,534,500	0		0		0.00%			
Grand Total		40,008,775	40,562,978	145,325		(699,527)		-1.75%			
OPERATING BUDGET ONLY		38,474,275	39,028,478	145,325		(699,527)		-1.82%			

FY 2024 Budget vs Actuals 9-19-24 FINAL  
Budget by Area

INSTRUCTION						
Function	Description	Budget	Actual	Encumbered	\$ Unspent	% Unspent
1110	School Committee Expenses	75,400	100,988	0	(25,588)	-33.94%
1210	Superintendent's Office	256,400	301,903	0	(45,503)	-17.75%
1220	Assistant Superintendent	173,970	171,618	0	2,352	1.35%
1410	Finance & Business	274,607	277,378	0	(2,771)	-1.01%
1420	Human Resources, Benefits & Personnel	250,500	189,610	0	60,890	24.31%
1430	Legal Services for School Committee	50,000	22,910	0	27,090	54.18%
2110	Curriculum Directors, Supervisory	1,344,400	1,205,686	0	138,713	10.32%
2120	Department Heads, Non-Supervisory	90,000	92,087	0	(2,087)	-2.32%
2210	School Building Leadership, Principal	1,329,322	1,304,294	2,497	22,531	1.69%
2305	Classroom Teachers	12,873,785	12,698,731	0	175,054	1.36%
2320	Medical & Therapeutic Services	435,563	366,362	0	69,201	15.89%
2324	Substitutes, Long Term	0	197,868	0	(197,868)	0.00%
2325	Substitutes, Short Term	235,000	195,036	0	39,964	17.01%
2330	Paraprofessionals & Instructional Assistants	1,325,285	1,240,561	0	84,723	6.39%
2340	Librarians & Media Center	58,127	57,488	0	639	1.10%
2354	Professional Development, Teacher Stipends	59,000	675	0	58,325	98.86%
2356	Professional Development, General Expenses	193,000	48,126	0	144,874	75.06%
2410	Textbooks, Software, Media & Materials	66,734	19,579	0	47,155	70.66%
2415	Other Instructional Materials	19,728	14,644	0	5,083	25.77%
2420	Instructional Equipment	50,651	8,281	0	42,369	83.65%
2430	General Supplies	219,698	118,339	0	101,359	46.14%
2440	Other Instructional Services	189,935	76,203	395	113,337	59.67%
2453	Instructional Hardware - Other	120,000	111,133	0	8,867	7.39%
2710	Guidance Counselors	1,435,769	1,411,901	0	23,868	1.66%
2800	Psychological Services	416,360	429,560	0	(13,201)	-3.17%
3200	Health Services	285,922	311,970	0	(26,048)	-9.11%
3510	Athletics	490,735	575,396	0	(84,661)	-17.25%
3520	Other Student Activities	373,417	308,995	0	64,422	17.25%
3600	School Security	135,000	179,247	0	(44,247)	-32.78%
5150	Employee Separation Costs	25,000	108,143	0	(83,143)	-332.57%
5500	Other Fixed Charges	10,000	3,164	1,836	5,000	50.00%
9100	Programs with Other Mass. Districts	14,400	28,920	0	(14,520)	-100.83%
9110	School Choice Tuition	122,248	331,600	0	(209,352)	-171.25%
9120	Charter School Tuition	483,324	818,515	0	(335,191)	-69.35%
9300	Tuition to Non-Public Schools	2,068,214	2,833,286	0	(765,072)	-36.99%
9400	Tuition to Collaboratives	1,706,225	1,974,993	0	(268,768)	-15.75%
9600	Circuit Breaker & IDEA Offset	(2,447,887)	(2,594,825)	0	146,938	-6.00%
SUB-TOTALS		24,809,830	25,540,367	4,728	(735,265)	-2.96%



FY 2024 Budget vs Actuals 9-19-24 FINAL  
Budget by Area

TECHNOLOGY						
Function	Description	Budget	Actual	Encumbered	\$ Unspent	% Unspent
1450	Technology: District-Wide	160,700	89,710	0	70,990	44.18%
2250	Technology: School-Based	167,150	180,994	0	(13,844)	-8.28%
2451	Technology: Instructional Hardware - Devices	250,500	198,125	0	52,375	20.91%
2455	Technology: Instructional Software	13,600	9,570	0	4,030	29.63%
4400	Technology Salaries	432,926	313,646	0	119,280	27.55%
4450	Technology Expenses	189,200	118,632	0	70,568	37.30%
	SUB-TOTALS	1,214,076	910,678	0	303,398	24.99%

TRANSPORTATION						
Function	Description	Budget	Actual	Encumbered	\$ Unspent	% Unspent
3300	Student Transportation	1,938,000	2,087,173	0	(149,173)	-7.70%
	SUB-TOTALS	1,938,000	2,087,173	0	(149,173)	-7.70%

FACILITIES						
Function	Description	Budget	Actual	Encumbered	\$ Unspent	% Unspent
4110	Custodial Services	806,179	911,705	0	(105,527)	-13.09%
4120	Heating	270,000	300,652	0	(30,652)	-11.35%
4130	Utilities	778,500	476,913	128,740	172,848	22.20%
4210	Maintenance of Grounds	233,973	212,144	0	21,829	9.33%
4220	Maintenance of Buildings	578,060	632,975	11,056	(65,970)	-11.41%
4225	Building Security Systems	15,000	15,691	0	(691)	-4.60%
4230	Maintenance of Equipment	60,500	92,574	801	(32,875)	-54.34%
4300	Extraordinary Maintenance	0	0	0	0	0.00%
7300	Acquisition of Equipment	0	0	0	0	0.00%
7390	Acquisition of Equipment	0	190,626	0	(190,626)	0.00%
7400	Replacement of Equipment	0	0	0	0	0.00%
7500	Acquisition of Vehicles	0	0	0	0	0.00%
7600	Replacement of Vehicles	0	0	0	0	0.00%
	SUB-TOTALS	2,742,211	2,833,279	140,596	(231,664)	-8.45%

FY 2024 Budget vs Actuals 9-19-24 FINAL  
Budget by Area

INSURANCE & BENEFITS						
Function	Description	Budget	Actual	Encumbered	\$ Unspent	% Unspent
5100	Retirement Contributions	1,370,261	1,410,728	0	(40,467)	-2.95%
5200	Insurance - Active Employees	4,809,293	4,730,735	0	78,557	1.63%
5250	Insurance - Retired Employees	1,403,104	1,287,278	0	115,826	8.25%
5260	Non-Employee Insurance	187,500	228,240	0	(40,740)	-21.73%
SUB-TOTALS		7,770,158	7,656,982	0	113,176	1.46%

DEBT SERVICE						
Function	Description	Budget	Actual	Encumbered	\$ Unspent	% Unspent
8100	Debt Service, Principal	1,360,000	1,360,000	0	0	0.00%
8200	Debt Service, Interest	174,500	174,500	0	0	0.00%
SUB-TOTALS		1,534,500	1,534,500	0	0	0.00%

GRAND TOTALS						
Description	Budget	Actual	Encumbered	\$ Unspent	% Unspent	
INSTRUCTION	24,809,830	25,540,367	4,728	(735,265)	-2.96%	
TECHNOLOGY	1,214,076	910,678	0	303,398	24.99%	
TRANSPORTATION	1,938,000	2,087,173	0	(149,173)	-7.70%	
FACILITIES	2,742,211	2,833,279	140,596	(231,664)	-8.45%	
INSURANCE & BENEFITS	7,770,158	7,656,982	0	113,176	1.46%	
DEBT SERVICE	1,534,500	1,534,500	0	0	0.00%	
SUB-TOTALS	40,008,775	40,562,978	145,325	(699,527)	-1.75%	

Budget	Actual	Encumbered	\$ Unspent	% Unspent
OPERATING BUDGET ONLY	38,474,275	39,028,478	(699,527)	-1.82%

## King Philip Budget Calendar FY 2026

Day / Date	Description	Comments
Mon 7/22/2024	School Committee Meeting	
Wed 8/7/2024	School Committee Meeting	Summer Retreat - 8:30 AM @ KPMS Library
Mon 9/2/2024	Labor Day	
Tue 9/3/2024	First day for KP Staff	
Wed 9/4/2024	First day for KP Students	
Mon 9/9/2024	School Committee Meeting	
Mon 9/23/2024	School Committee Meeting	
Oct 2024	Review current staffing levels	
Mon 10/7/2024	School Committee Meeting	
Mon 10/14/2024	Columbus Day	
Mon 10/21/2024	School Committee Meeting	
Oct - Nov 2024	Department budgets prepared	
Nov 2024	Enrollment & Revenue projections	
Mon 11/4/2024	School Committee Meeting	
Tue 11/5/2024	Professional Day - No School	
Mon 11/11/2024	Veterans Day (observed)	
Mon 11/18/2024	School Committee Meeting	
Mon 11/25/2024	Finance Subcommittee Meeting	Review final results from previous fiscal year
Thu 11/28/2024	Thanksgiving	
Mon 12/2/2024	Department budget requests due	
Mon 12/2/2024	School Committee Meeting	Review final results from previous fiscal year
Dec 2024	Review of department budget requests	
Mon 12/9/2024	Finance Subcommittee Meeting	Review enrollment & revenue projections
Mon 12/16/2024	School Committee Meeting	Review enrollment & revenue projections
12/23/24 - 1/1/25	Winter Vacation	
Mon 1/6/2025	School Committee Meeting	
Mon 1/20/2025	Martin Luther King, Jr. Day	
Wed 1/22/2025	Governor's budget released	4th Wednesday in January
Mon 1/27/2025	School Committee Meeting	
Wed 1/29/2025	Finance Subcommittee Meeting - <b>WEDNESDAY</b>	Review draft of public budget hearing
Mon 2/3/2025	School Committee Meeting - <b>Public Budget Hearing</b>	First regular SC meeting in February
Mon 2/10/2025	Finance Subcommittee Meeting	
Feb 2025	Follow-up meetings with departments	
2/17/25 - 2/21/25	February Vacation	
Mon 2/24/2025	School Committee Meeting	
Mon 3/3/2025	School Committee Meeting	
Mon 3/10/2025	Finance Subcommittee Meeting	Review draft of final budget adoption
Mon 3/17/2025	School Committee Meeting - <b>Adopt Final Budget</b>	At least 45 days prior to first Town Meeting
Mon 3/24/2025	Final date for budget certification by Treasurer	Up to 7 days after budget adoption by SC
Mon 4/7/2025	School Committee Meeting	
Apr 2025	House budget released	



## King Philip Budget Calendar FY 2026

Day / Date	Description	Comments
Mon 4/14/2025	Finance Subcommittee Meeting	(if necessary)
Fri 4/18/2025	Good Friday	
4/21/25 - 4/25/25	April Vacation	
Mon 4/28/2025	School Committee Meeting	
May 2025	Senate budget released	
Mon 5/5/2025	School Committee Meeting	
Mon 5/12/2025	Finance Subcommittee Meeting	(if necessary)
Tue 5/13/2025	Norfolk Town Meeting - King Philip Middle School	Second Tuesday in May
Mon 5/19/2025	School Committee Meeting	
Mon 5/26/2025	Memorial Day	
Jun 2025	Conference Committee resolves budget variances	
Mon 6/2/2025	Plainville Town Meeting - Wood School	First Monday in June
Mon 6/2/2025	Wrentham Town Meeting - King Philip High School	First Monday in June
Mon 6/2/2025	School Committee Meeting	
Mon 6/9/2025	Finance Subcommittee Meeting	(if necessary)
Jun 2025	Distribute adopted budgets to departments	After completion of town meetings
Mon 6/16/2025	School Committee Meeting	
Wed 6/18/2025	Last day for KP Students (with no snow days)	
Thu 6/19/2025	Juneteenth	
by 7/1/2025	State budget adopted	

**SCHOOL COMMITTEE MEETING**  
KP High School Library - 7:00 PM

**FINANCE SUBCOMMITTEE MEETING**  
Superintendent's Office (KPMS 302) - 4:00 PM

**ANNUAL TOWN MEETING**

**HOLIDAYS / VACATIONS**

**BUDGET PROCESS**

**KP SCHOOL CALENDAR**