

KING PHILIP REGIONAL SCHOOL COMMITTEE
MINUTES
BUDGET PUBLIC HEARING
February 29, 2016
King Philip Regional High School - Library

CALL TO ORDER:

Mrs. Martin, Chair, called the meeting to order and opened the budget hearing at 7:05PM.

ROLL CALL OF COMMITTEE MEMBERS:

Members Present:	Norfolk:	Jeff Chalmers
	Plainville:	Patrick Francomano, Ann-marie Martin
	Wrentham:	Danielle Schmitz, Jim Killion

Members Absent:	Norfolk	Michael Gee, Noelle Tonelli,
	Plainville:	Charlene McEntee
	Wrentham:	Lynn Desrochers (arrived at 7:15pm)

The meeting is being videotaped 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 AND VISITORS:

Mr. Schaefer, Dr. Oliveira, Ms. Lacher, Mr. Lewis, Mr. Chaplin, Mr. Bouzan, Mr. Wolloff

NEW BUSINESS:

The FY17 King Philip Regional School District Proposed Budget Public Hearing was presented by Dr. Elizabeth Zielinski, Superintendent of Schools. A copy of the Superintendent's FY17 Proposed Budget is attached to the Minutes as part of the record.

Dr. Zielinski and Mr. Schaefer reviewed the routine and long-term capital projects for FY17 and indicated that this was a very time consuming and in-depth report based upon the different needs for each building going out through FY32. The first tier of FY17 was included in Dr. Zielinski's budget presentation and the items were listed. These have to be purposely planned and the town's need to know that they are coming up for monetary discussions.

The Chair asked for questions from members of the audience.

Mr. Rose asked about the long-range capital projects that he referred to in the fall when the budget process began. This information has become part of the presentation.

Mr. Sanderson asked for clarification of the Replacement of AC units in the IDF rooms in both FY17 and FY19. The rooms have redundant AC units, the request would be to replace one set of units in FY17 and the other in FY19.

The Chair asked for questions from the Committee.

Mr. Francomano asked if on the operating budget assessment sheet, circuit breaker gets allocated. It is not.

Mrs. Desrochers asked if the circuit breaker is considered and built into the budget. Yes, it is built in. Please refer to Pages 28 and 29 numbers in red, allowance for reduction of tuitions for circuit breaker and is incorporated in the 8%.

Close Hearing:

Mrs. Martin opened up the floor to the audience. Hearing no questions or comments from the audience, the FY17 Budget Public Hearing was closed at 7:48pm.

ADJOURNMENT:


✦ **A Motion was made at 7:48pm by Mr. Francomano, seconded by Mr. Killion, to adjourn. All in favor by roll call vote: Yes (6); No (0).**

Respectfully submitted,

Lisa B. Witkus
Secretary to the School Committee

2/22/16 Rev. Supt's
Budget Presentation
2/24/2016

King Philip Regional School District
Level Service Budget
FY 2017



Providing Meaningful Education for All

Dr. Elizabeth Zieliński, Superintendent
Dr. Susan Olson, Principal, King Philip Middle School
Andrey Luchez, M.Ed., Director of Special Education
Dr. Lisa Osbwin, Principal, King Philip High School
Sean Bouzan, Director of Technology
Paul Schaefer, Director of Finance & Operations

King Philip Regional School District Accomplishments

- 97.3 % of KP High School Students Graduate with 86.8% attending College
- Recognized on AP Honor Roll with over 593 students participating with 78% achieving top scores between 3-5
- KP Rated 387th out of Top 500 High Schools in the United States by Newsweek
- KP Students Outperform State Averages on Standardized Testing
- Stabilization of KP Administration and Responsive action of KPRSD School Committee to Maintain Staff

King Philip Regional School District Accomplishments

- Ranked 19th in State as best MA School District for Your Buck
- Continued Development of Specialized Programs for Students with Disabilities to be served in district
- All 59 Legal Standards for the Special Education and Title I Coordinated Program Review were in full compliance for November 2013 review (6 year review cycle)
- Recognized as National Champions in Geography, DECA, and Marching Band
- Award winning fine and performing arts programs along with offering a wide range of extra curricular sports programs
- As part of King Philip's focus on the whole child, students are expected give back to the community through philanthropic acts.

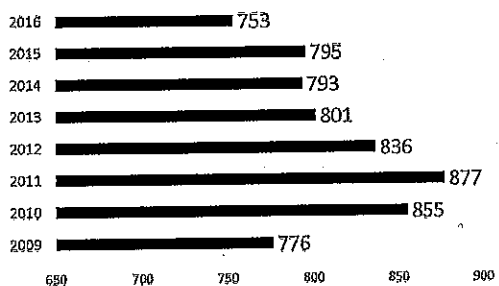
Components of a Level Service Budget

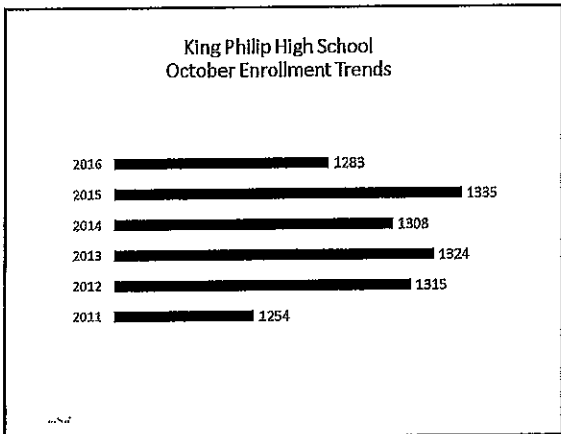
- Funds Special Education legal requirements
- Funds Contractual requirements (e.g., contracts, benefits, utilities, transportation, etc.)
- Responds to the demands of MA Curriculum Frameworks
- Responds to assessment demands (MCAS 2.0; Common/ District Determined Measures)

Potential Impact of Reductions to Level Service

1. Personnel Reduction impacts program quality and service
2. Limited electives, Increased study halls, loss of scheduling flexibility, reduction of graduation requirements, and increased class size (32 to 38 - HS electives; above 28 - core courses; rooms built for 28 students);
3. Science Lab transition from hands on to demonstration due to class size

King Philip Middle School
October Enrollment Trends





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

DEPARTMENT	FY11	FY12	FY13	FY14	FY15	FY16
ENGLISH	46	33	27	44	32	36
FLE	71	39	29	80	57	93
HISTORY	76	83	60	90	65	73
MATH	64	60	11	30	38	34
SCIENCE	87	54	44	61	65	25

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

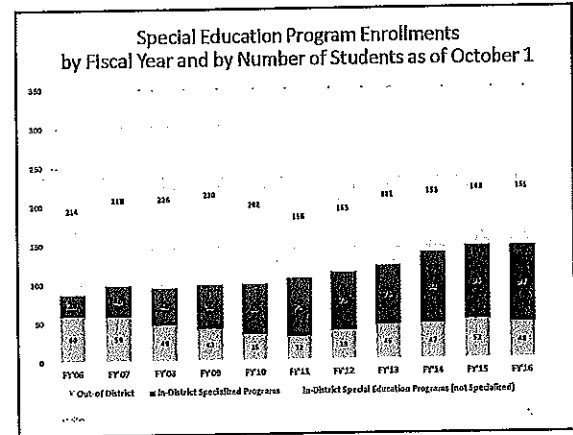
Department	FY11	FY12	FY13	FY14	FY15	FY16
English	85	66	73	26	22	29
WL	61	44	60	60	43	59
History	72	64	83	79	61	72
Math	35	43	38	45	45	41
Science	86	60	92	10	24	30
Fine Arts				100	29	40
Business				40	60	40
Wellness				63	55	60

KPMS Department Requests Comparison Summary

Departments	FY15 Actual	FY16 Budget	FY17 CTL Request	FY17 Revised Request
English	3,836	14,689	7,311	7,311
Social Studies	2,387	5,692	5,408	5,408
Math	3,889	15,400	15,141	15,141
Media Center	4,049	9,750	25,245	10,725
Physical Education	8,082	5,407	23,851	6,713
Science	42,104	43,400	36,309	36,309
Special Education	22,529	28,207	20,642	20,642
Unified Arts - Art	1,887	6,415	2,750	2,750
Unified Arts - Music	7,793	15,470	35,603	22,138
Unified Arts - STEM	-	11,600	3,685	3,685
Unified Arts - Tech	300	4,970	1,100	1,100
World Language	262	3,000	5,601	5,601
Guidance	5,638	14,316	23,438	10,176
Psychologists	-	-	3,843	3,843
Health Office	5,361	2,500	2,250	2,250
Principal's Office	13,837	17,200	22,400	22,400
KPMS Totals	\$ 121,954	\$ 196,016	\$ 254,577	\$ 176,192

KPHS Department Requests Comparison Summary

High School Department	FY15 Actual	FY16 Budget	FY17 CTL Request	FY17 Revised Request
Business	20,546	14,858	34,993	26,993
English	14,879	39,530	95,743	45,661
Fine and Performing Arts	21,654	61,350	251,777	146,779
Social Studies	6,448	6,631	7,875	7,875
Math	14,564	3,124	48,742	17,782
Media Center	482	1,000	13,345	10,083
Physical Education	5,901	12,395	12,200	12,200
Science	36,201	19,356	78,882	68,232
Special Education	15,961	15,178	8,757	8,757
World Language	20,085	19,738	36,045	18,763
Guidance	7,395	4,958	24,883	11,621
Psychologists	4,401	4,118	4,973	4,973
Health Office	8,907	4,524	7,295	7,295
Principal's Office	40,406	47,000	115,562	102,300
High School Totals	\$217,830	\$253,760	\$741,074	\$489,314



Special Education: Factors with Budgetary Impact

Elementary Fiscal Requirements	KP Fiscal Response
4.0 OOD placements from the Elementary Districts \$ 359,090	4.0 OOD placements from the Elementary Districts \$359,090
3.0 Students with 1:1 support from the Elementary Districts \$ 120,018	1.0 Teacher Assistant Accomplished by 2.0 TA Reassignments \$ 40,006
Total \$ 479,108	Total \$ 399,096

Special Education: Program Requirements

Four (4) in-coming 7th graders require an out-of-district placement

Three (3) in-coming 7th graders require 1:1 teacher assistant support

Adjustments will be made with current staffing levels to provide the needed programmatic supports

This results in a cost avoidance of \$80,000

Technology Request Comparison Summary

DISTRICT	FY2014 Actual	FY2015 Budget	FY2017 Budget	\$ Change	% Change
Total Districts Without Management	553,214	579,370	116,312	18,098	8.7%
Total Districts Support	243,350	598,102	89,888	1,508	3.2%
Total Network & Telecommunication	3,133	218,663	139,753	121,500	14.7%
Total	259,697	345,695	336,513	59,912	17.2%

HIGH SCHOOL	FY2014 Actual	FY2015 Budget	FY2017 Budget	\$ Change	% Change
Mobile Technology	361,244	193,022	208,300	8,118	4.2%
Classroom Technology - Student Ed	2,893	73,372	13,300	6	0.0%
Classroom Technology - Support Ed	93,199	303,062	27,450	-27,612	-9.1%
Instructional Software - Student Ed	437	700	2,644	215	53.3%
Instructional Software - Support Ed	5,937	15,200	11,900	-3,300	-18.4%
Network & Telecommunication	34,136	67,602	32,800	0	0.0%
Total	258,856	363,516	196,224	-25,812	-7.1%

MIDDLE SCHOOL	FY2014 Actual	FY2015 Budget	FY2017 Budget	\$ Change	% Change
Mobile Technology	212,237	210,000	208,778	-2,222	-0.9%
Classroom Technology - Student Ed	8,215	83,300	13,300	12,915	15.6%
Classroom Technology - Support Ed	103,833	212,151	23,000	-79,151	-37.3%
Instructional Software - Student Ed	134	1,510	212	-9,800	-64.9%
Instructional Software - Support Ed	3,969	3,800	12,000	2,200	56.8%
Network & Telecommunication	33,161	61,602	31,300	39,000	63.3%
Total	251,519	354,363	429,580	78,000	22.0%

TOTAL TECHNOLOGY	FY2014 Actual	FY2015 Budget	FY2017 Budget	\$ Change	% Change
	511,222	\$1,044,616	\$1,122,902	41,851	4.0%

King Philip Technology FY 2017 Above Level Service Requests

FY 2017 Budget Worksheet: Secondary District		
Item Name	Cost	Description
Office Office Technology (operational cost Finance and Operations)	\$18,810	conference technology needs, video, PC and internet requests
TOTAL DISTRICT	\$18,810	

FY 2017 Budget Worksheet: Secondary High School		
Item Name	Cost	Description
English Department	\$32,800	video camera, photo camera, copiers & more laptops
Science & Tech. Lab Department	\$28,851	add PCs and network equipment
Math Department and Lab	\$22,377	add to server network for all classes
Media Center	\$2,970	add scanner, printer and monitor for Creative Media Space
World Languages Department	\$12,711	interactive board and 12 laptops for all classes
Science Department Interoperable board	\$4,000	interactive board and stand
Education Department	\$18,419	conference technology needs, video, PC and internet requests
Principal's Office	\$13,872	conference technology needs, video, PC and internet requests
TOTAL HIGH SCHOOL	\$139,250	

FY 2017 Budget Worksheet: Secondary Middle School		
Item Name	Cost	Description
Media Center	\$7,000	laptops to accommodate a variety of current data and digital data
Science Department	\$18,283	conference technology needs, video, PC and internet requests
Media Lab	\$18,113	add science equipment and training equipment
Media Center	\$13,372	conference technology needs, video, PC and internet requests
TOTAL MIDDLE SCHOOL	\$56,768	

Level Service Budget Request

FY 2017 Level Service Budget	\$ 33,310,612
FY 2016 Approved Budget	<u>\$ 28,901,727</u>
Dollar Increase	\$ 2,408,885
Percentage Increase	8.3%

FY 2017 Budget Drivers

• Step 1: Additional Contractual Costs for Salary & Benefits

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Salaries	\$ 15,550,472	\$ 16,072,360	\$ 521,888	3.4%
Benefits	\$ 4,834,754	\$ 5,491,696	\$ 657,142	13.6%
Total	\$ 20,385,226	\$ 21,654,256	\$ 1,179,031	5.8%

FY 2017 Budget Drivers

• Step 2: Additional Special Education Tuitions & Transportation

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Out-of-Dist. Tuitions	\$ 2,772,735	\$ 3,495,544	\$ 722,819	26.1%
Transportation	\$ 995,389	\$ 1,256,720	\$ 260,831	24.2%
Total	\$ 3,768,114	\$ 4,752,264	\$ 983,650	25.6%

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FY 2017 Budget Drivers

• Step 3: Additional Fixed Costs

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Regular Transportation	\$ 860,800	\$ 895,360	\$ 34,560	4.0%
Choice/Charter Assessments	\$ 282,499	\$ 286,621	\$ 4,122	5.0%
Utilities	\$ 848,046	\$ 788,711	\$ -59,335	-7.0%
Total	\$ 1,991,345	\$ 1,970,692	\$ -20,653	-0.5%

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FY 2017 Budget Drivers

• Step 4: All Other Costs

Item	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
Administration Services	\$ 255,900	\$ 263,900	\$ 8,000	3.1%
Instructional Services	\$ 1,335,794	\$ 1,472,374	\$ 136,580	10.2%
Other Student Services	\$ 408,250	\$ 478,244	\$ 69,994	17.1%
Operations & Maintenance	\$ 650,350	\$ 704,600	\$ 54,250	8.3%
Other Charges	\$ 106,748	\$ 113,781	\$ 7,033	6.6%
Total Other Costs	\$ 2,757,042	\$ 3,032,899	\$ 275,857	10.0%

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Above Level Service Requests Included

Department (Priority Order)	Request Dollar	Rationale	Difference %
High School Science Robotics and coding teacher	\$ 68,039	<ul style="list-style-type: none"> Developed needed skills in engineering and math Provide foundation to be competitive for college acceptance points 	0.2%
Middle School Unified Arts	\$ 20,638	<ul style="list-style-type: none"> Audio and visual equipment to enhance instruction for students in music programs 	0.1%
High School Fine and Performing Arts	\$ 29,852	<ul style="list-style-type: none"> Additional iPads for student use in the arts Upgrade the music lab 	0.1%
TOTAL FY17	\$ 118,519		0.4%

Department	FY 2016	Rationale	Difference %
High School English Department Multi-Disciplinary Project Based Learning Teacher	\$ 69,330	To provide 90+ students with an elective option that supports the lifelong skills for project based learning	100

Superintendent's Recommended Budget Request -- FY 2017

	Amount of Change	Percent Increase
FY 2016 Approved Budget	\$ 28,901,727	
Salary & Benefits	\$ 1,179,031	4.1%
Special Education Tuitions & Transportation	\$ 964,650	3.3%
Additional Fixed Costs	\$ -10,653	-0.0%
All Other Costs	\$ 275,857	1.0%
TOTAL Requested Changes	\$ 2,408,885	8.3%
FY 2017 Budget Request	\$ 31,310,612	

FY 2017 Town Assessments Operating Budget

TOWN	Percent Allocation	FY 2016 Budget	FY 2017 Budget	Difference Dollars	Difference %
State Aid		\$ 7,816,813	\$ 7,813,974	\$ -2,161	0.3%
Norfolk	33.62%	\$ 7,709,800	\$ 8,419,051	\$ 739,251	9.6%
Plainville	25.85%	\$ 4,838,229	\$ 5,497,685	\$ 659,456	13.6%
Wrentham	39.53%	\$ 8,349,885	\$ 9,307,900	\$ 958,015	11.5%
TOTAL	100.00%	\$ 28,901,727	\$ 31,310,612	\$ 2,408,885	8.3%

FY 2017 Town Assessments
Debt Service Budget

TOWN	FY2017 Allocation	FY2016 Budget	FY2017 Budget	Difference Dollars	Difference %
Norfolk	34.52%	\$ 812,938	\$ 717,534	\$ -95,404	-11.7%
Plainville	25.85%	\$ 616,818	\$ 535,767	\$ -81,051	-13.1%
Wentham	39.53%	\$ 941,708	\$ 819,299	\$ -122,409	-13.0%
TOTAL	100.00%	\$ 2,371,464	\$ 2,072,600	\$ -298,864	-12.6%

