

King Philip Regional School District  
Proposed Budget  
FY 2016



Providing A Meaningful Education for All

Dr. Elizabeth Zielinski, Superintendent

Budget Transparency and  
Communication

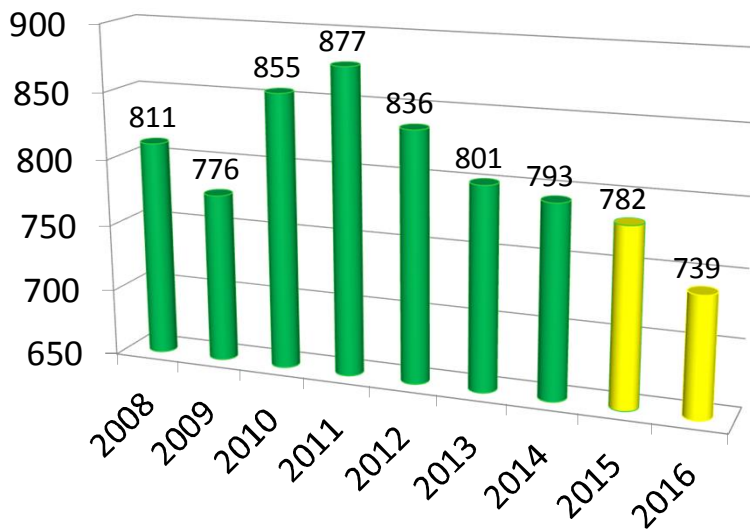
## Level Service Budget

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**

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.

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**KPMS Department Line Item Summary**

<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>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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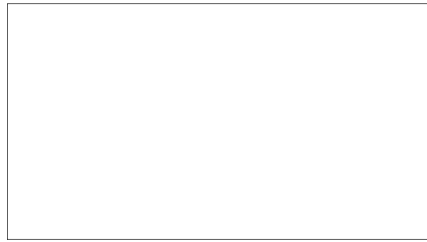
<i>Program</i>	<i>Textbooks</i>	<i>Supplies</i>	<i>PD</i>	<i>Tech</i>	<i>Other (Contracts, Transportation, Etc.)</i>	<i>Total</i>
<i>Physical Education</i>	250	3,000	-	-	2,407	5,657
<i>Science</i>	32,400	9,000	-	-	2,000	43,400
<i>Special Education</i>	1,267	3,000	4,500	12,138	2,406	23,311
<i>Unified Arts- Art</i>	-	6,415	-	-	-	6,415
<i>Unified Arts- Music</i>	4,490	3,720	-	312	16,616	25,138
<i>Unified Arts- STEM</i>	-	11,599	-	9,350	-	20,949
<i>Unified Arts- Tech</i>	-	4,969	-	15,485	-	20,454
<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						

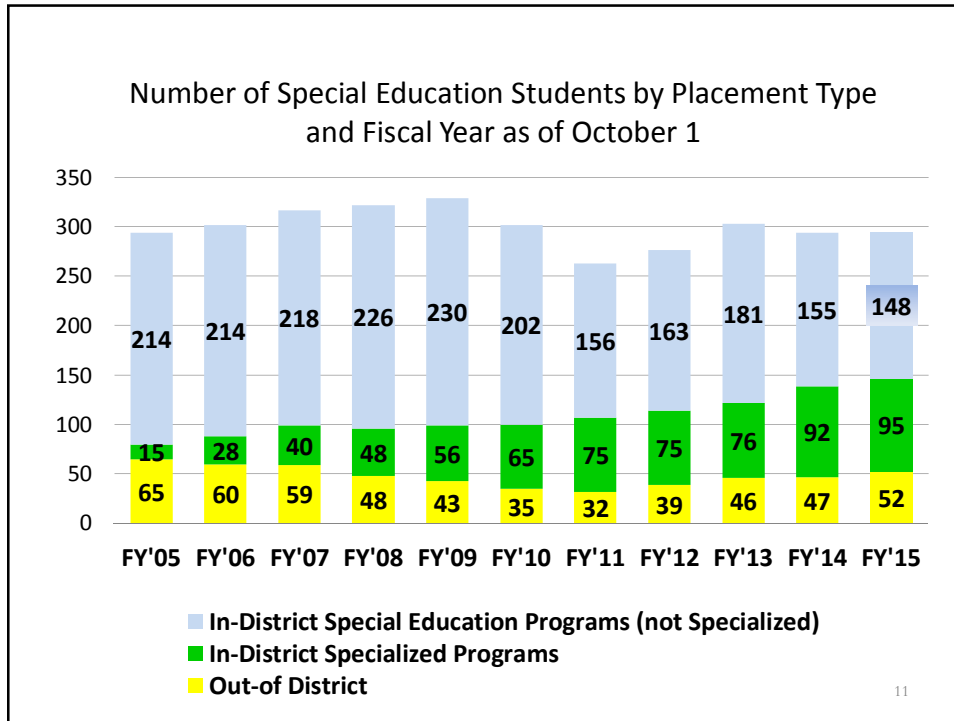
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## Technology District Initiatives

## Technology Department Initiatives

### Middle School

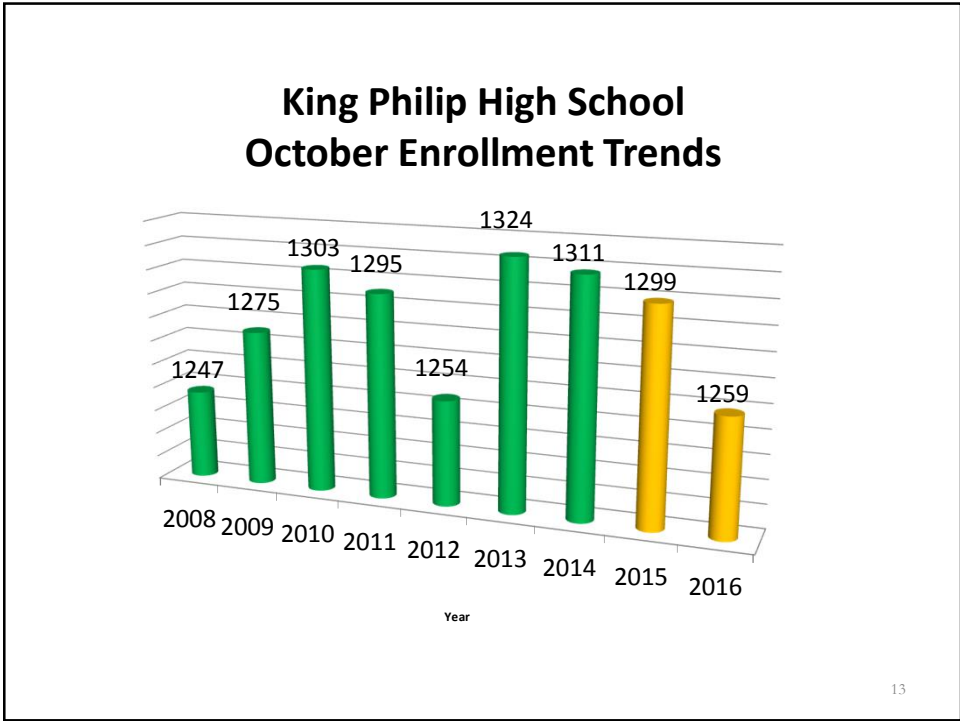




### Cost Comparison: Elementary vs. KP Delivery Models for Entering 7<sup>th</sup> Graders

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
			Shared Teaching Assistants	2.0	\$ 80,000
<b>Total</b>		<b>\$ 260,000</b>	<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



## FY 2016 Budget Drivers

## FY 2016 Budget Drivers

## 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%
TOTAL	100.00%	\$ 19,596,775	\$ 20,886,934	\$ 1,290,159	6.6%

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

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Department	Request	Rationale	Increase Percent
Guidance			

Department	Request	Rationale	Increase Percent
Mathematics	\$35,000		

## 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%
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 19,596,775</b>	<b>\$ 21,151,246</b>	<b>\$ 1,554,471</b>	<b>7.9%</b>

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

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## Member Towns' Discussion

### 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

## 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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