



TOWN OF NORFOLK

SELECT BOARD

ONE LIBERTY LANE
NORFOLK, MASSACHUSETTS

Blythe C. Robinson
Town Administrator

(508) 440-2855
(508) 541-3366 FAX

In accordance with the Governor's Order Suspending Certain Provisions of the Open Meeting Law, G. L. c. 30A, § 20, relating to the 2020 novel Coronavirus outbreak emergency, the March 24, 2020 6:00 PM public meeting of the Norfolk Select Board shall be physically closed to the public to avoid group congregation.

Alternative public access to this meeting shall be utilizing the Zoom virtual meeting software <https://zoom.us> for remote access. This application will allow users to view the meeting and send a comment or question to the Chair via the Chat function. Submitted text comments/questions may be read into the record at the appropriate points in the meeting if they are in line with the Board's Public Comment Policy. The Meeting will be recorded for future rebroadcast by Norfolk Community Television

6:00 p.m. Call Meeting to Order – ZOOM LINK: [3560716045](https://zoom.us/j/3560716045)

1. Public Comment (Submit by email only - brobinson@norfolk.ma.us)

Norfolk Select Board Items

2. Please discuss changing the date of the 2020 Town Election from May 5, 2020 to a date in June, 2020 to be determined at a later time by the Select Board
3. Please consider changing the date of the 2020 Annual Town Meeting from May 12, 2020 to a date to be determined in June, 2020
4. Please consider approval of an emergency declaration with regard to the COVID-19 virus pandemic
5. Please consider approval of a transfer of ownership for the Class II License held by Norfolk Auto
6. *Please consider modifying all Common Victualler Licenses to allow businesses to offer home delivery of food in accordance with Massachusetts G.L. c.140*

6:30 PM - Joint Meeting with the Select Boards of Wrentham & Plainville - ZOOM LINK: [688 506 985](https://zoom.us/j/688506985)

Discussion Items

7. General introductions
8. Discussion of the King Philip School District FY 21 Budget
9. Discussion of Joint Services/Regionalization

ADJOURNMENT


Blythe C. Robinson, Town Administrator



TOWN OF NORFOLK

SELECT BOARD

ONE LIBERTY LANE
NORFOLK, MASSACHUSETTS

Blythe C. Robinson
Town Administrator

(508) 440-2855
(508) 541-3366 FAX

March 19, 2020

MEMO TO: Select Board

From: Blythe C. Robinson, Town Administrator

RE: **Agenda Background – March 24, 2020**

Below please find background material on each of the items on the agenda as well as draft motions that you can consider where action is required. Please note that this is a remote meeting utilizing Zoom. The meeting codes for each portion of the meeting (Norfolk only) and then Norfolk/Plainville/Wrentham are on the meeting agenda.

1. Public Comment (Submit by email only - brobinson@norfolk.ma.us)
2. Please discuss changing the date of the 2020 Town Election from May 5, 2020 to a date in June, 2020 to be determined at a later time by the Select Board

With so many questions about the COVID-19 pandemic and the preparation required to hold the Town's general election, this item is on your agenda to discuss changing the date to sometime in June. We are monitoring State legislation that would facilitate this change, which is why we are not asking you to approve a date at this point. The overall theme is that if the annual town meeting is changing, perhaps the election should be changed as well.

3. Please consider changing the date of the 2020 Annual Town Meeting from May 12, 2020 to a date to be determined in June, 2020

As discussed in the earlier meeting topic, the current pandemic may make it impossible to complete all of the necessary work to have our meeting on May 12th this year. We've polled the Moderator, Advisory Committee, Town Counsel, Town Clerk and Finance Director, and all are available to move this meeting from its usual date to the second Tuesday in June which is the 9th. As of writing of this report, we have confirmed that we can have the meeting at the KP Middle School on that night, but have not confirmed a second date. The Board has the authority under state law to make this change.

MOVE that the Board approve changing the date of the 2020 Annual Town Meeting from May 12, 2020 to June 9, 2020.

4. Please consider approval of an emergency declaration with regard to the COVID-19 virus pandemic

With the uncertain times we are in relative to this pandemic, many communities are passing declarations such as the one attached in order to ensure that the community has access to any resources that may become available, and the ability to respond to the emergency through various means. While it hasn't been determined to be a required step, it appears to be a best practice. This version has been vetted by Town Counsel and we recommend that you approve it.

MOVE that the Board approve an emergency declaration regarding the COVID-19 pandemic.

5. Please consider approval of a transfer of ownership for the Class II License held by Norfolk Auto

We were contacted by Norfolk Auto this week to let us know that they are requesting a transfer of their license from one family member to another. This can be accomplished by a vote of the Board, and you'll note from the items in your packet we see no issues with this change. The establishment would appreciate your action on this so that they can renew their dealer plates with the Registry of Motor Vehicles by the end of the month. We no longer issue Class II licenses in Norfolk, but this business is grandfathered in.

MOVE that the Board approve a transfer of ownership for the Class II License held by Norfolk Auto.

6. **Please consider modifying all Common Victualler Licenses to allow businesses to offer home delivery of food in accordance with Massachusetts G.L. c.140**

I received an email over the weekend from a person expressing concern that the Town does not allow for the delivery of food from restaurants. Taking a strict interpretation of our Common Victualler licenses this is true. As an example, we've included in your packet the current license from Norfolk Town Pizza which states in part the license is hereby granted "in said location and at the place only..". Staff has done some research and spoken to the former Executive Assistant (Ms. Harrington) and we understand this language has been in place for years and we don't have any history as to why it was written this way and hasn't changed. Certainly, in the age of various delivery options it would be something to review. Given the existing pandemic and its impact on our restaurants as well as residents who may prefer delivery of food, changing this at least for the duration of this situation is warranted. Thus, I've scripted a motion below to enable the Board to approve a change for now, and we can revisit all licenses in the next renewal period.

MOVE that the Board approve a modification to all Common Victualler licenses to allow businesses to offer home delivery of food in accordance with Massachusetts G.L. c.140 during the state of emergency as a result of the COVID-19 pandemic.

7. General introductions

I this portion of the meeting we will be joining a second Zoom session with the Select Boards of Wrentham and Plainville. Please review the agenda for the meeting ID code.

8. Discussion of the King Philip School District FY 21 Budget

The original reason for holding this joint meeting with our sister communities in the KP District was to talk about the budget and each Town's plans to fund its share of the cost. The overall budget increase certified by the KP School Committee for next year is 3.49 percent. Norfolk's assessment increase is 1.49%. The other two town's assessments are higher, mostly due to enrollment breakdown, with Wrentham's begin the highest at 7.82%.

9. Discussion of Joint Services/Regionalization

This item is on the agenda so the three boards can discuss opportunities for joint services/regionalization. Wrentham specifically would like to talk about Veterans Services. This would be a good discussion point for Norfolk as well, because both we and Wrentham anticipate that the results of the 2020 census will be that both of our towns will have a reported population of more than 12,000. When that threshold is reached, state law requires that a Town have a full time Veteran's agent. Currently neither of us do, so such a change would have a large fiscal impact.

In light of the current pandemic, I'd also like to suggest that we talk about regionalized health services or at least sharing of public health nurses. We have talked about it a little bit but it hasn't gained traction. Wrentham has two full-time nurses at present, while we utilize the VNA for minimal services, paying \$2,500 per year. There may be an opportunity to share this service and enhance our capabilities.



Town of Norfolk

Blythe Robinson <brobinson@norfolk.ma.us>

rescheduling the election

1 message

Carol Greene <cgreene@norfolk.ma.us>
To: Blythe Robinson <brobinson@norfolk.ma.us>

Thu, Mar 19, 2020 at 10:49 AM

So the short answer to the question of rescheduling the election is talk to town counsel. I am sending you the latest info from the state. I am still hoping for the legislation to be passed but in case it doesn't this is how we proceed.

We have no new information on the legislation we've filed. Accordingly, for any municipality contemplating rescheduling or postponing a municipal election, we recommend you consult with your counsel as to how to proceed. As I see it, there are a few options: proceed with the election as planned, seek special legislation on your own or seek a court order.

As noted above, you need to consult your town counsel for drafting legislation or court action.

Considerations for changing the date of the election:

- * Make sure any legislation or proposed court order is flexible with rescheduling. Don't specify a date but rather provide the date to be set by the BOS for a date no later than a specified date (such as June 30th).
- * Provide the timeframe for when the BOS must vote before setting the date for the new election and how that date will be advertised.
- * If you've already printed ballots, include authorization in the legislation or proposed court order to use those ballots for any rescheduled date.
- * Allow for any absentee ballots already cast to be applicable for the new election and extend the deadline for applying for an absentee ballot to be the day before the new election date.
- * Consider extending the deadline for voter registration to be some date before the new election (which would also likely impact the date by which the BOS must notice the new election date).
- * Think about whether to allow alternate voting methods—such as early voting by mail.
- * Provide flexibility with other deadlines related to the election such as moving polling places, etc.

If you are seeking a court order, we'd advise that you notify any candidates so that they aren't surprised or try to intervene and cause delays.

Best Regards,

Carol Greene
Town Clerk
Justice of the Peace, Notary Public

Town of Norfolk
1 Liberty Lane
1-508-528-1400

Please be advised that the Secretary of State has determined that any e-mail sent by or received by municipal employees is a public record.



TOWN OF NORFOLK

SELECT BOARD

ONE LIBERTY LANE
NORFOLK, MASSACHUSETTS

Blythe C. Robinson
Town Administrator

(508) 440-2855
(508) 541-3366 FAX

Town of Norfolk, Massachusetts Declaration of Emergency

WHEREAS, the 2019 novel Coronavirus ("COVID-19") has been declared a Public Health Emergency of International Concern by the World Health Organization; and

WHEREAS, COVID-19 is a highly contagious, and in some cases, fatal respiratory disease; and

WHEREAS, on March 10, 2020, the Governor of Massachusetts declared a State of Emergency to Respond to COVID-19 and has determined that immediate public action is needed to prevent, minimize, or mitigate damage to public health, safety, or general welfare of the people of commonwealth and/or property which may otherwise result from the above described emergency; and

WHEREAS, on March 13, 2020, the President of the United States declared a National Emergency Concerning the Novel Coronavirus Disease (COVID-19) Outbreak; and

WHEREAS, the possibility exists for positive cases of COVID-19 afflicting residents the Town of Norfolk; and

WHEREAS; the ongoing transmission of COVID-19 can be expected to greatly impact the health and welfare of residents and employees of the Town of Norfolk;

NOW THEREFORE, we, the Town of Norfolk Select Board, pursuant to our powers under Chapter 639 of the Acts of 1950 (the "Civil Defense Act"), Chapter 111 of the Massachusetts General Laws and the regulations promulgated thereunder, and all other applicable laws and regulations, issue this Declaration of Emergency in the Town of Norfolk, and further, pursuant to Section 13 of the Civil Defense Act, hereby appoint the Select Board and Police Chief of the Town of Norfolk a "Local Civil Defense Organization" until such time as future appointments and the appointment of a Director may be made.

This declaration of Emergency in the Town of Norfolk is effective immediately and shall remain in effect until notice is given by the Select Board that the Emergency no longer exists.



Town of Norfolk

Judith Lizardi <jlizardi@norfolk.ma.us>

Transfer of Class II and Class III Licenses - 38 Main Street

1 message

Nancy Langlois <nlanglois@norfolk.ma.us>

Thu, Mar 19, 2020 at 10:51 AM

To: norfolkautoinc@gmail.com

Cc: Blythe Robinson <brobins@norfolk.ma.us>, Bob Bullock <bbullock@norfolk.ma.us>, Judith Lizardi <jlizardi@norfolk.ma.us>

Good Morning Kevin,

Per your recent request, I am forwarding the following forms and information required in order to transfer the existing licenses at the above location:

- Class II and Class III Applications (separate apps for each class are required)
- State Tax Certification
- Workers Compensation Insurance Affidavit

Please complete the forms and return to me by week's end in order for your Class II application to be considered by the Select Board at their meeting on March 24th. Please note: There are no other Select Board meetings scheduled during the month of March; therefore it is imperative that your completed (Class II) package is received in a timely manner to meet the desired end of month timeframe you have requested.

Prior to issuance of your Class II license, you will be required to submit proof of a \$25,000 surety bond to this office and you will be required to be in good standing with the Town Treasurer and Building Department.

Regarding the Class III license, a public hearing will be required at a future Select Board meeting. We will notify you of the details once determined.

If you have any questions, please do not hesitate to contact me via email or at 401-575-0440.

Regards,

Nancy A. Langlois

Executive Assistant
Town of Norfolk
One Liberty Lane
Norfolk, MA 02056
(508) 440-2801

4 attachments

- Class I II III New Application Form.pdf**
181K
- Class I II III New Application Form.pdf**
181K
- State Certification.pdf**
76K
- Worker's Comp Affidavit - General Business.pdf**
383K

THE COMMONWEALTH OF MASSACHUSETTS

NO. 20-001

FEE: \$65.00



TOWN OF NORFOLK

This is to Certify that:

**Paul Roche d/b/a
NORFOLK AUTO, INC.
38 Main Street, Norfolk, MA**

IS HEREBY GRANTED A

USED CAR DEALER'S LICENSE – CLASS II

To buy and sell second-hand motor vehicles at said location described as follows:

WOODEN FRAME BUILDING, 30'x40'. LOT SIZE 220'x150'. NO MORE THAN A MAXIMUM OF FIFTEEN (15) VEHICLES AT ONE TIME ON THE PREMISES. NO MORE THAN TWELVE (12) VEHICLES FOR SALE OUTSIDE THE FENCE AT ONE TIME.

This license is issued in conformity with the authority granted to the licensing authorities by General Laws, Chapter 140 and amendments thereto and expires on January 1, 2021.

In Testimony Whereof, the undersigned have hereunto affixed their official signatures.

Two handwritten signatures are present. The top signature is larger and more stylized, while the bottom signature is smaller and more compact. Both are written in black ink over horizontal lines.

LICENSING AUTHORITY
NORFOLK SELECT BOARD

DATE: December 10, 2019

THIS LICENSE MUST BE DISPLAYED IN A PROMINENT LOCATION ON THE PREMISES.

THE COMMONWEALTH OF MASSACHUSETTS

NO. 20-005

FEE: \$25.00



TOWN OF NORFOLK

This is to Certify that:

Nicholas K. Alisandratos, Manager
NORFOLK TOWN PIZZA
158 Main Street, Norfolk, MA

IS HEREBY GRANTED A
COMMON VICTUALLER'S LICENSE

In said location and at the place only and expires December thirty-first, 2020 unless sooner suspended or revoked for violation of the laws of the Commonwealth respecting the licensing of common victuallers. This license is issued in conformity with the authority granted to the licensing authorities by General Laws, Chapter 140, and amendments thereto.

In Testimony Whereof, the undersigned have hereunto affixed their official signatures.

LICENSING AUTHORITY
NORFOLK SELECT BOARD

DATE: December 10, 2019

THIS LICENSE MUST BE DISPLAYED IN A PROMINENT LOCATION ON THE PREMISES.



Commonwealth of Massachusetts
Town of Wrentham
Board of Selectmen
79 South Street, Wrentham, MA 02093

RECEIVED
TOWN CLERK'S OFFICE
WRENTHAM, MA
2020 MAR 13 AM 9:10

TEL: (508) 384-5400
FAX: (508) 384-5403

AGENDA
WEDNESDAY, MARCH 18, 2020
JOINT SELECT BOARDS OF WRENTHAM, PLAINVILLE, AND NORFOLK
PLAINVILLE TOWN HALL, 190 SOUTH STREET, PLAINVILLE, MASS

CALL TO ORDER at 6:30 P.M.

NEW BUSINESS:

General Introductions
Discussion of the King Philip School District FY21 Budget
Discussion of Joint Services/Regionalization Discussion

TAB 1
TAB 2
TAB 3

ADJOURNMENT:

This Agenda is Subject to Change
The next Meeting of the Board of Selectmen is scheduled for 6:45 p.m.
on Tuesday, April 7, 2020

**TOWN OF WRENTHAM
REQUEST FOR BOARD OF SELECTMEN ACTION**

Date: 3/18/20

To: Joseph F. Botaish, II, Chairman
Board of Selectmen Members

Subject: Introductions

Plainville:

Selectmen: Jeff Johnson, Brian Kelly, & Stanley Widak, Jr.
Town Administrator: Jennifer Thompson

Norfolk:

Selectmen: Kevin Kalkut, Christopher Wider, & CiCi Van Tine
Town Administrator: Blythe Robinson

**TOWN OF WRENTHAM
REQUEST FOR BOARD OF SELECTMEN ACTION**

Date: 3/18/20

To: Joseph F. Botaish, II, Chairman
Board of Selectmen Members

Subject: Discussion of King Phillip School District FY21 Budget

Please see attached FY 2021 Budget Adoption



KING PHILIP REGIONAL SCHOOL DISTRICT

18 KING STREET, NORFOLK, MA 02056

PHONE: (508) 520-7991 FAX: (508) 520-2044

DATE: FEBRUARY 26, 2020

TO: PAUL ZINNI, SUPERINTENDENT OF SCHOOLS
KING PHILIP REGIONAL SCHOOL COMMITTEE

FROM: LARRY AZER, DIRECTOR OF FINANCE & OPERATIONS

RE: FY 2021 BUDGET ADOPTION

The proposed FY 2021 budget is attached for your review and consideration for final adoption.

We recommend that the committee adopt an FY 2021 total budget (including debt service) of \$36,510,240 with the following member town assessments:

Norfolk:	\$9,575,423
Plainville:	\$6,703,232
Wrentham:	\$11,378,986

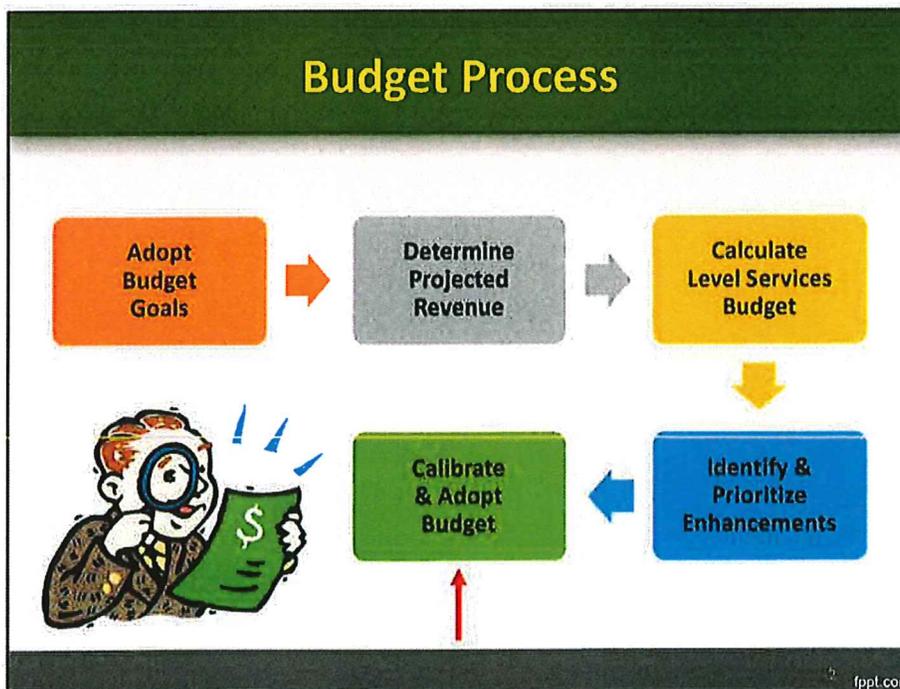
Please let us know if you have any questions. Thank you for your consideration of this matter.

FY 2021 Budget

King Philip Regional School District
March 2, 2020 – Budget Adoption

1

1



2

FY 2021 Budget Calendar

Date	Description
Wednesday 1/22/20	Governor's budget released
Monday 1/27/20	Public budget hearing
TBD	Meetings with town officials
Monday 3/2/20	Final budget adoption
Tuesday 5/12/20	Norfolk Town Meeting
Monday 6/1/20	Plainville & Wrentham Town Meetings



Finance subcommittee meetings are scheduled throughout budget process

Expenses



FY 2018 Budget Reductions

One-time use of reserves:

- Circuit Breaker reserve: \$300,000
- Athletics revolving fund: \$80,000
- Excess & Deficiency (E+D): \$300,000

TOTAL = \$680,000

Other one-time savings:

- Health insurance plan design changes
- Return of out-of-district students
- eRate & Telecom state contracts

TOTAL = \$660,000

ONE-TIME SAVINGS = \$1,340,000



5 fppl.com

5

FY 2018 Budget Reductions

Reductions of staffing / services:

• KPHS Assistant Principal	Restored FY 2019
• Technology upgrades	Restored FY 2019
• Professional development	Restored FY 2019
• 15% increase to sports & music fees	Reduced FY 2020
• KPHS Engineering Teacher	Unbudgeted FY 2021
• Instructional Technology staff	Unbudgeted FY 2021
• KPMS Unified Arts Teacher	Unbudgeted FY 2021
• KPMS ELA Teacher	Not restored
• Custodial overtime	Not restored
• 25% increase to parking fees	Not reduced
• DECA state conference fees	Not restored
• KPHS music lessons	Not restored

LOSS OF STAFFING / SERVICES = \$906,500

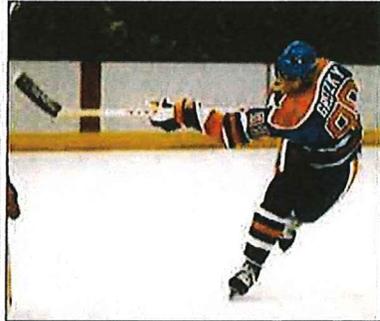
6 fppl.com

6

Budget Requests

“You miss 100% of the shots you never take.”

- *Wayne Gretzky*
(the second-greatest hockey player of all-time)



7 fpl.com

7

Unbudgeted Personnel Needs

Description	FTE	Amount
HS Engineering Teacher <i>Restores reduction from FY 2018</i>	1.0	65,000
Instructional Technology Specialist <i>Restores reduction from FY 2018</i>	1.0	50,000
MS World Language Teacher <i>Introduce exploratory offerings for 7th graders</i>	1.0	65,000
Wellness Coordinator/Counselor <i>Currently funded by a one-year grant</i>	1.0	60,000
TOTALS	4.0	240,000

None of the above are included in the proposed level service budget

8 fpl.com

8

Other Unbudgeted Needs

Description	Amount
US History (HS) and Civics (MS) Textbooks <i>To align with new curriculum frameworks</i>	162,949
HS Science Textbooks <i>New courses and curriculum</i>	46,596
Reduce Athletics & Music Fees another 25% <i>Continue multi-year plan to reduce user fees</i>	151,049
Capital Plan Improvements <i>Begin to address needs for facilities repairs</i>	100,000
OPEB Contributions <i>Begin to address liability for retiree health insurance</i>	25,000
Other Instructional Supplies & Services	117,644
TOTALS	603,238

None of the above are included in the proposed level service budget

9 fppj.com

9

Unbudgeted Needs Summary



Category	FTE	Amount
Personnel	4.0	240,000
Other Items		603,238
TOTALS	4.0	843,238

None of the above are included in the proposed level service budget

10 fppj.com

10

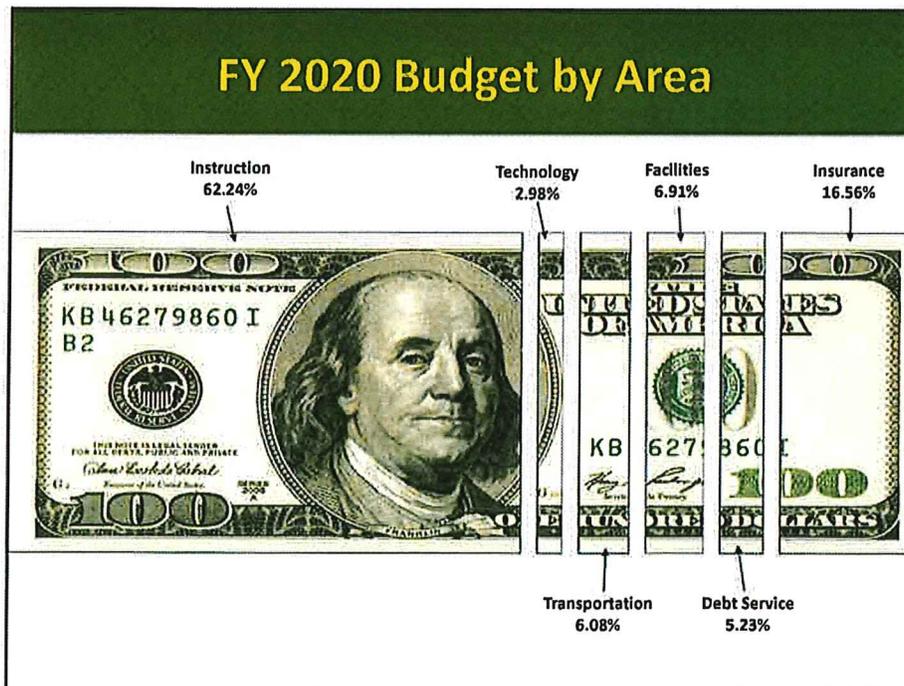
Level Service Budget

- **Employee Salaries**
 - Based on collective bargaining agreements
- **Supplies & Other Materials**
 - Projections based on prior trends
- **Contracted Services**
 - Actual cost for continuing contracts
 - Projected cost for expiring contracts
- **Employee Health Insurance**
 - Estimated 12% increase for FY 2021
- **Out-of-District Special Education**
 - Includes incoming 7th graders
 - Removes graduating and age-out students
- **Debt Service / Capital Expenses**
 - Actual cost based on payment schedule



11 fpl.com

11



12

Special Education Staffing

	Description	FTE	Amount
1	Reduction in Out-of-District Tuition & Transportation		(797,890)
2	Social-Emotional Programming		
	MS Teacher	1.0	60,000
	MS Teacher Assistant	1.0	25,000
	Increase MS Adjustment Counselor to F/T	0.4	30,000
	HS Teacher	1.0	60,000
3	Co-Teaching Model		
	2 MS Teachers	2.0	120,000
	1 HS Teacher	1.0	60,000
4	Other Positions		
	Psychologist/Adjustment Counselor in HS	1.0	60,000
	Part-Time Speech & Language Therapist	0.6	40,000
	Teacher Assistant for Incoming 7 th grader	1.0	25,000
	Teacher Assistant for Links Program in HS	1.0	25,000
TOTALS		10.0	(292,890)

Positions in rows 2-4 are funded by reductions in row 1 and are included in proposed level service budget

13 fppt.com

13

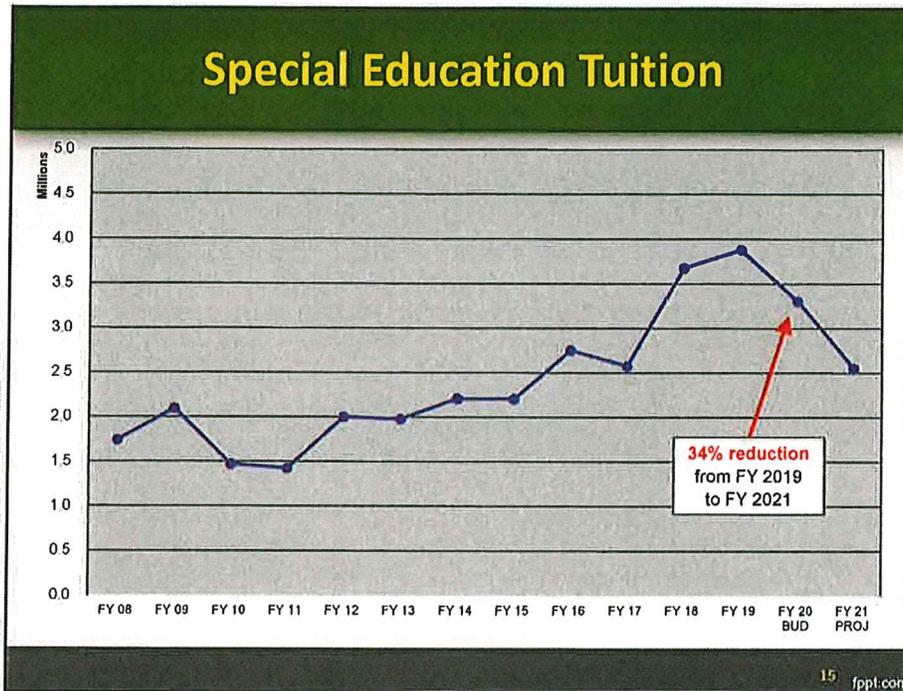
Instruction Budget

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	\$ Variance	% Variance
Salaries	14,609,867	14,664,074	15,157,510	16,358,320	17,496,557	1,138,237	+6.96%
Supplies & Services	819,746	964,352	826,523	1,054,702	1,108,562	53,860	+5.11%
Athletics & Student Activities	586,866	476,074	524,144	700,154	720,470	20,316	+2.90%
Security	68,333	60,874	79,220	107,000	120,000	13,000	+12.2%
Professional Development	73,623	57,907	69,855	140,334	140,400	66	+0.05%
Out-of-District Tuition	2,845,779	4,056,927	4,212,129	3,700,450	2,977,884	(722,566)	-19.5%
TOTALS	19,004,213	20,280,208	20,869,381	22,060,960	22,563,873	502,913	+2.28%

Salaries line includes Special Education positions from prior slide
(increase would be only 3.87% otherwise)

14 fppt.com

14



15

Technology Budget

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	\$ Variance	% Variance
Salaries	361,712	288,447	306,708	326,910	329,644	2,734	+0.84%
Network	185,356	65,064	158,587	204,390	221,000	16,610	+8.13%
Software	71,511	85,175	80,030	96,250	69,800	(26,450)	-27.5%
Equipment	233,659	275,959	274,944	209,472	293,300	83,828	+40%
Supplies & Services	159,697	154,845	206,643	217,438	145,800	(71,638)	-32.9%
TOTALS	1,011,935	869,491	1,026,911	1,054,460	1,059,544	5,084	+0.48%



Transitioning from leases to purchases to retain more flexibility in the budget

16 fppl.com

16

Transportation Budget

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	\$ Variance	% Variance
Regular Education	895,365	939,420	976,320	1,006,360	1,036,600	30,240	+3.00%
Special Education	1,101,007	1,069,159	1,025,226	1,098,426	1,052,960	(45,466)	-4.14%
Homeless	17,023	75,150	64,560	50,000	75,000	25,000	+50%
TOTALS	2,013,394	2,083,729	2,066,106	2,154,786	2,164,560	9,774	+0.45%

- Regular education contract expires after FY 2021
- SpEd contract runs thru FY 2021 at current rates



17 fppl.com

17

Facilities Budget

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	\$ Variance	% Variance
Custodial Services	853,133	726,565	849,170	793,169	815,688	22,519	+2.84%
Utilities	844,331	983,483	1,070,037	934,300	1,049,500	115,200	+12.3%
Grounds	177,069	151,833	251,522	202,680	211,843	9,163	+4.52%
Buildings	323,465	353,410	365,692	453,250	493,000	39,750	+8.77%
Equipment	66,997	71,900	56,880	66,200	72,200	6,000	+9.06%
TOTALS	2,264,994	2,287,191	2,593,302	2,449,599	2,732,231	192,632	+7.86%



Utilities budget reduced by \$90,000 from
budget hearing on 1/27/20



18 fppl.com

18

Insurance & Benefits Budget

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	\$ Variance	% Variance
Active Employees	3,204,051	3,493,007	3,338,942	3,552,160	3,827,683	275,523	+7.76%
Retired Employees	1,182,520	1,057,463	1,086,254	1,153,939	1,274,412	120,473	+10.4%
Retirement Contributions	911,773	963,330	1,034,756	1,022,563	1,081,463	58,900	+5.76%
Non-Employee Insurance	113,181	120,138	129,570	140,000	146,975	6,975	+4.98%
TOTALS	5,411,525	5,633,938	5,589,521	5,868,662	6,330,533	461,871	+7.87%

- 5% increase to premiums from FY 2020 rates
 - 2.6% increase in FY 2019 and 3% increase in FY 2020
- Increase of 13 employees on district insurance
- Implementation of 50% contribution to dental insurance



19 fppl.com

19

Debt Service Budget

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	\$ Variance	% Variance
Principal	1,540,545	1,597,000	1,597,000	1,405,000	1,370,000	(35,000)	-2.49%
Interest	657,600	592,813	521,393	448,750	379,500	(69,250)	-15.4%
TOTALS	2,198,145	2,189,813	2,118,393	1,853,750	1,749,500	(104,250)	-5.62%

Decrease in FY 2020 due to turf field project being paid in full



20 fppl.com

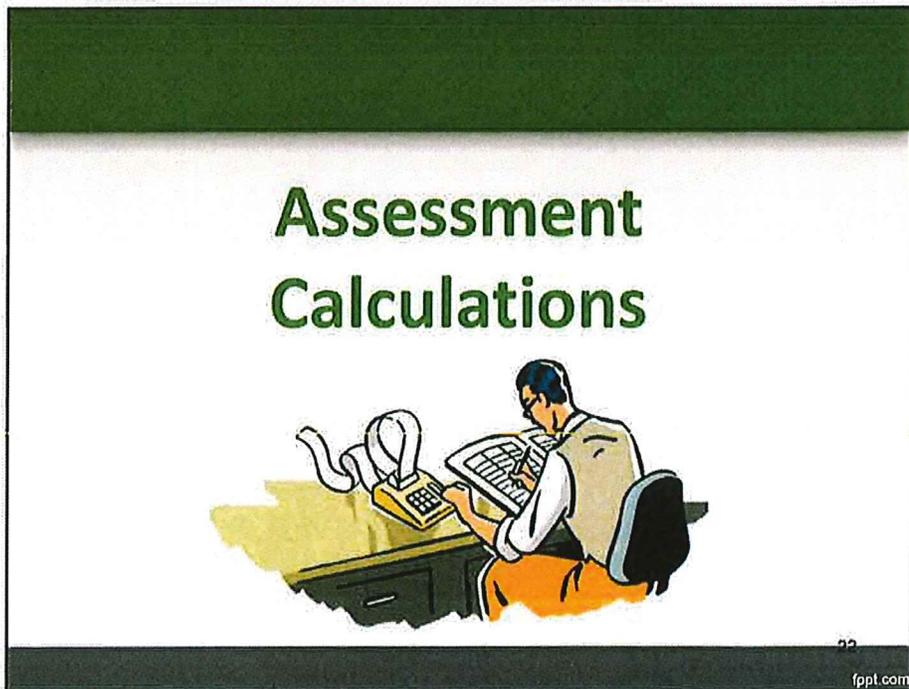
20

Level Service Operating Budget

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	\$ Variance	% Variance
Instruction	19,004,213	20,280,208	20,869,381	22,060,960	22,563,872	502,912	+2.28%
Technology	1,011,935	869,491	1,026,911	1,054,460	1,059,544	5,084	+0.48%
Transportation	2,013,394	2,083,729	2,066,106	2,154,786	2,164,560	9,774	+0.45%
Facilities	2,264,994	2,287,191	2,593,302	2,449,599	2,642,231	192,632	+7.86%
Insurance & Benefits	5,411,525	5,633,938	5,589,521	5,868,662	6,330,533	461,871	+7.87%
TOTAL OPERATING BUDGET	29,706,062	31,154,558	32,145,221	33,588,467	34,760,740	1,172,273	+3.49%

21 fppt.com

21



22

Summary of Factors

Category	Norfolk	Plainville	Wrentham
Foundation Enrollment	(37)	(37)	+ 9
Municipal Revenue Growth Factor	- 0.14%	- 2.41%	+ 0.32%
Required Local Contribution	(114,543)	(67,619)	+ 337,538
KP Enrollment <i>(for amount over RLC)</i>	- 0.6%	- 0.9%	+ 1.5%

23 fppl.com

23

Operating Assessments

Row	Description	Amount
1	FY 2021 Total Budget	36,510,240
2	Less debt service & capital items	1,749,500
3	FY 2021 Operating Budget (1 - 2) <i>(Level Service - 3.49% increase)</i>	34,760,740
4	Less transportation (excluding reimbursement)	2,164,560
5	Subtotal (3 - 4)	32,596,180

24 fppl.com

24

Operating Assessments

Row	Description	Amount
5	Subtotal from previous page	32,596,180
6	Subtract General Fund Revenues	
	Charter tuition reimbursement	33,111
	Excess & Deficiency (E+D)	400,000
	Medicaid reimbursement	70,000
	Interest Income	<u>10,000</u>
	Subtotal	513,111
7	Subtotal (5 - 6)	32,083,069
8	Subtract Chapter 70 state aid	7,654,720
9	Net Budget Balance to Fund (7 - 8)	24,428,349

25 fppl.com

25

Operating Assessments

Row	Description	Norfolk	Plainville	Wrentham	TOTALS
9	Net Budget Balance to Fund <i>(from previous page)</i>				24,428,349
10	Required Local Contribution (RLC) <i>Data provided by DESE</i>	6,422,088	4,289,965	7,651,063	18,363,116
11	Difference between RLC & Net Budget Balance to Fund (\$ - 10) <i>Apportion amount between towns by enrollment %</i>	2,057,740	1,574,901	2,432,692	6,065,233
12	Transportation budget Less transportation reimbursement <i>Apportion amount between towns by enrollment %</i>	510,813	397,694	571,285	2,164,560 - 684,767 1,479,793
13	Total operating assessment (10 + 11 + 12)	8,981,874	6,248,985	10,677,282	25,908,141

26 fppl.com

26

Operating Assessments

Row	Description	Norfolk	Plainville	Wrentham	TOTALS
13	Total operating assessment (10 + 11 + 12)	8,981,874	6,248,985	10,677,282	25,908,141
16	FY 2020 operating assessment	8,852,281	6,116,019	9,903,314	24,871,614
17	\$ Variance from FY 2020 (13 - 16)	129,593	132,966	773,968	1,036,527
18	% Variance from FY 2020 (17 + 16)	1.46%	2.17%	7.82%	4.17%

27 fppl.com

27

Operating Assessment Trends

FISCAL YEAR	OPERATING ASSESSMENTS				OPERATING BUDGET
	Norfolk	Plainville	Wrentham	TOTALS	
FY 2017	0.37%	2.46%	1.55%	1.33%	5.22%
FY 2018	4.57%	9.96%	9.51%	7.82%	4.23%
FY 2019	5.15%	4.62%	0.41%	3.09%	2.88%
FY 2020	2.71%	4.88%	4.22%	3.84%	3.00%
Average FY 17 - FY 20	3.20%	5.48%	4.22%	4.02%	3.83%
FY 2021	1.46%	2.17%	7.82%	4.17%	3.49%

28 fppl.com

28

Capital Assessments

Description	Norfolk	Plainville	Wrentham	TOTALS
FY 2020 Capital budget				
Debt service: Prop 2½ excluded	639,900	498,195	715,654	1,853,750
<i>Apportion amount between towns by enrollment %</i>				
FY 2021 Capital budget				
Debt service: Prop 2½ excluded	593,549	454,247	701,704	1,749,500
<i>Apportion amount between towns by enrollment %</i>				
Reduction from FY 2020 to FY 2021	46,351	43,948	13,950	104,250



29 fppt.com

29

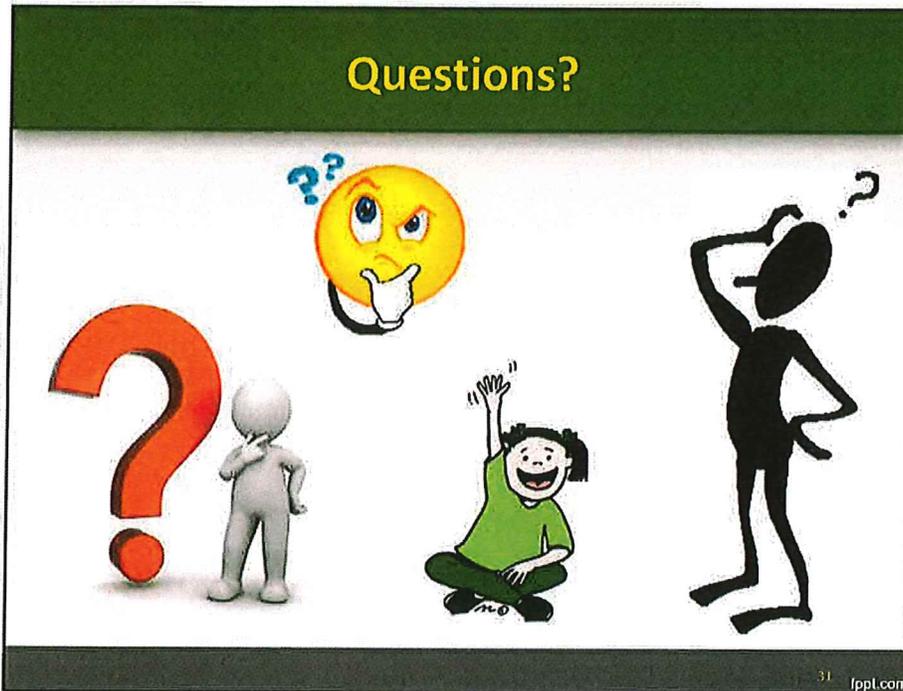
Recommendation

**Adopt an FY 2021 total budget (including debt service)
 of \$36,510,240 with the following town assessments:**

	Norfolk	Plainville	Wrentham	TOTALS
Operating Assessment	\$8,981,874	\$6,248,985	\$10,677,282	\$25,908,141
Debt Service	\$593,549	\$454,247	\$701,704	\$1,749,500
Total Assessment	\$9,575,423	\$6,703,232	\$11,378,986	\$27,657,641

30 fppt.com

30



31

FY 2021 BUDGET - MASTER 3-2-20
Budget by Area

INSTRUCTION									
Function	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance
1110	School Committee Expenses	48,721	46,265	107,904	67,864	74,550	81,132	6,582	8.83%
1210	Superintendent's Office	214,973	212,505	213,659	228,851	228,750	240,431	11,681	5.11%
1220	Assistant Superintendent	65,875	68,335	68,650	71,581	150,918	151,315	397	0.26%
1410	Finance & Business	195,652	225,353	222,257	225,143	233,288	247,089	13,801	5.92%
1420	Human Resources, Benefits & Personnel	149,784	174,823	162,820	201,846	156,991	142,395	(14,596)	-9.30%
1430	Legal Services for School Committee	88,145	58,977	103,140	77,991	75,000	85,000	10,000	13.33%
1435	Legal Settlements	0	0	0	0	0	0	0	0.00%
2110	Curriculum Directors, Supervisory	880,907	889,467	857,269	912,111	989,187	1,023,788	34,601	3.50%
2120	Department Heads, Non-Supervisory	66,466	65,065	72,881	67,207	69,107	72,107	3,000	4.34%
2210	School Building Leadership, Principal	1,018,477	975,043	913,778	982,904	1,117,078	1,143,383	26,305	2.35%
2305	Classroom Teachers	9,137,937	9,563,433	9,535,045	9,879,293	10,635,009	11,406,953	771,944	7.28%
2320	Medical & Therapeutic Services	298,911	321,764	325,536	306,484	371,541	407,219	35,678	9.60%
2324	Substitutes, Long Term	0	0	202,844	177,708	0	0	0	0.00%
2325	Substitutes, Short Term	194,333	257,476	161,356	130,083	235,000	235,000	0	0.00%
2330	Paraprofessionals & Instructional Assistants	644,705	618,447	621,972	511,293	667,294	694,266	26,972	4.04%
2340	Librarians & Media Center	34,185	35,214	30,361	32,072	36,065	38,953	2,888	8.01%
2354	Professional Development, Teacher Stipends	49,957	31,877	1,470	12,373	51,920	52,276	356	0.69%
2356	Professional Development, General Expenses	92,888	73,623	57,907	69,855	140,334	140,400	66	0.05%
2410	Textbooks, Software, Media & Materials	58,382	69,272	55,917	57,407	99,876	63,095	(36,781)	-36.83%
2415	Other Instructional Materials	6,528	13,107	7,148	5,744	18,050	18,766	716	3.97%
2420	Instructional Equipment	44,672	27,997	11,797	25,534	20,335	24,730	4,395	21.61%
2430	General Supplies	97,748	142,242	303,555	176,826	162,000	201,718	39,718	24.52%
2440	Other Instructional Services	20,055	62,622	15,139	43,027	118,734	138,004	19,270	16.23%
2453	Instructional Hardware - Other	91,695	90,443	96,484	101,092	104,750	107,693	3,143	3.00%
2710	Guidance Counselors	843,334	857,970	941,651	1,028,595	1,096,926	1,195,427	98,501	8.98%
2720	Testing & Assessment	0	0	0	0	0	0	0	0.00%
2800	Psychological Services	214,355	223,945	222,275	242,015	291,847	361,745	69,898	23.95%
3200	Health Services	127,706	131,884	132,521	214,605	218,806	224,433	5,627	2.57%
3510	Athletics	435,996	422,980	321,086	386,619	534,804	510,178	(24,626)	-4.60%
3520	Other Student Activities	299,232	376,830	338,570	325,911	330,350	418,292	87,942	26.62%
3600	School Security	78,669	68,128	60,525	79,220	107,000	120,000	13,000	12.15%
5150	Employee Separation Costs	12,614	27,242	27,712	0	25,000	25,000	0	0.00%
5500	Other Fixed Charges	0	0	0	0	0	0	0	0.00%
5550	Crossing Guards	9,225	8,955	9,249	0	0	0	0	0.00%
9100	Programs with Other Mass. Districts	23,734	17,150	20,793	29,809	0	15,000	15,000	0.00%
9110	School Choice Tuition	115,903	100,171	137,499	150,100	169,380	200,000	30,620	18.08%
9120	Charter School Tuition	151,869	169,510	241,688	180,558	221,692	225,000	3,308	1.49%
9200	Tuition to Out-of-State Schools	0	0	0	0	0	0	0	0.00%
9300	Tuition to Non-Public Schools	1,422,802	1,584,087	3,632,800	3,801,673	3,459,191	2,997,259	(461,932)	-13.35%
9400	Tuition to Collaboratives	1,325,399	992,011	1,322,940	1,383,987	1,454,663	1,160,101	(294,562)	-20.25%
9500	Circuit Breaker Offset	0	0	(1,278,500)	(1,318,000)	(1,604,470)	(1,604,470)	0	0.00%
	SUB-TOTALS	18,561,831	19,004,213	20,280,208	20,869,381	22,060,960	22,563,872	502,912	2.28%

FY 2021 BUDGET - MASTER 3-2-20
Budget by Area

TECHNOLOGY									
Function	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance
1450	District-Wide Technology	70,356	88,434	84,643	147,428	110,835	77,400	(33,435)	-30.17%
2250	Building Technology	179,447	161,733	240,616	226,737	197,523	186,600	(10,923)	-5.53%
2451	Technology: Instructional Hardware - Devices	125,343	201,586	176,595	184,929	214,198	233,300	19,102	8.92%
2455	Technology: Instructional Software	21,379	13,114	14,125	2,522	10,700	11,600	900	8.41%
4400	Technology Salaries	365,635	361,712	288,447	306,708	326,910	329,644	2,734	0.84%
4450	Technology Expenses	163,226	185,356	65,064	158,587	194,294	221,000	26,706	13.76%
5300	Rental/Lease of Equipment	0	0	0	0	0	0	0	0.00%
SUB-TOTALS		925,386	1,011,935	869,491	1,026,911	1,054,460	1,059,544	5,084	0.48%

TRANSPORTATION									
Function	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance
3300	Student Transportation	1,838,867	2,013,394	2,083,729	2,066,106	2,154,786	2,164,560	9,774	0.45%
6900	Private School Transportation						0	0	0.00%
SUB-TOTALS		1,838,867	2,013,394	2,083,729	2,066,106	2,154,786	2,164,560	9,774	0.45%

FACILITIES									
Function	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance
4110	Custodial Services	793,864	853,133	726,565	849,170	793,169	815,688	22,519	2.84%
4120	Heating	128,021	168,613	240,539	275,852	215,000	260,000	45,000	20.93%
4130	Utilities	624,803	675,718	742,944	784,184	719,300	789,500	70,200	9.76%
4210	Maintenance of Grounds	175,113	177,069	151,833	251,522	202,680	211,843	9,163	4.52%
4220	Maintenance of Buildings	355,162	294,444	341,440	352,018	445,250	475,500	30,250	6.79%
4225	Building Security Systems	12,875	29,020	11,970	13,674	8,000	17,500	9,500	116.75%
4230	Maintenance of Equipment	70,498	66,997	43,819	52,945	66,200	66,200	0	0.00%
7300	Acquisition of Equipment	0	0	0	0	0	0	0	0.00%
7390	Acquisition of Equipment	0	0	28,081	3,935	0	6,000	6,000	0.00%
7400	Replacement of Equipment	0	0	0	0	0	0	0	0.00%
7500	Acquisition of Vehicles	0	0	0	0	0	0	0	0.00%
7600	Replacement of Vehicles	0	0	0	0	0	0	0	0.00%
SUB-TOTALS		2,158,336	2,264,994	2,287,191	2,593,302	2,449,599	2,642,231	192,632	7.86%

FY 2021 BUDGET - MASTER 3-2-20
Budget by Area

INSURANCE & BENEFITS									
Function	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance
5100	Retirement Contributions	849,535	911,773	963,330	1,034,756	1,022,563	1,081,463	58,900	5.76%
5200	Insurance Programs	2,866,364	3,204,051	3,493,007	3,338,942	3,552,160	3,827,683	275,523	7.76%
5250	Insurance - Retired Employees	1,076,182	1,182,520	1,057,463	1,086,254	1,153,939	1,274,412	120,473	10.44%
5260	Non-Employee Insurance	108,164	113,181	120,138	129,570	140,000	146,975	6,975	4.98%
SUB-TOTALS		4,900,246	5,411,525	5,633,938	5,589,521	5,868,662	6,330,533	461,871	7.87%

DEBT SERVICE									
Function	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance
8100	Debt Service, Principal	2,146,990	1,540,545	1,597,000	1,597,000	1,405,000	1,370,000	(35,000)	-2.49%
8200	Debt Service, Interest	489,374	657,600	592,813	521,393	448,750	379,500	(69,250)	-15.43%
SUB-TOTALS		2,636,364	2,198,145	2,189,813	2,118,393	1,853,750	1,749,500	(104,250)	-5.62%

GRAND TOTALS (including debt service)									
Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance	
INSTRUCTION	18,561,831	19,004,213	20,280,208	20,869,381	22,060,860	22,563,872	502,912	2.28%	
TECHNOLOGY	925,386	1,011,935	869,491	1,026,911	1,054,460	1,059,544	5,084	0.48%	
TRANSPORTATION	1,838,867	2,013,394	2,083,729	2,066,106	2,154,786	2,164,580	9,774	0.45%	
FACILITIES	2,158,336	2,264,994	2,287,191	2,593,302	2,449,599	2,642,231	192,632	7.86%	
INSURANCE & BENEFITS	4,900,246	5,411,525	5,633,938	5,589,521	5,868,662	6,330,533	461,871	7.87%	
DEBT SERVICE	2,636,364	2,198,145	2,189,813	2,118,393	1,853,750	1,749,500	(104,250)	-5.62%	
SUB-TOTALS	31,021,030	31,804,207	33,344,371	34,263,614	35,442,217	36,510,240	1,068,023	3.01%	

GRAND TOTALS (excluding debt service)	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	\$ Variance	% Variance
	28,384,666	28,706,062	31,154,558	32,145,221	33,588,467	34,760,740	1,172,273	3.49%

FY 2021 KP Assessments 3-2-20 Budget Adoption

**King Philip Regional School District
FY 2021 Member Town Assessments**

Total	Enrollments as of 10/1/19		
	Norfolk	Plainville	Wrentham
2,022	686	525	811
100.00%	33.93%	25.96%	40.11%

Statutory Assessment Formula	
1	FY 2021 Total Budget
2	Less Capital Budget
3	FY 2021 Operating Budget (1 - 2)
4	Subtract Non-Net School Spending Items Less Transportation
5	Subtotal (3 - 4)
6	Subtract General Fund Revenues Charter Tuition Reimbursement Excess & Deficiency Interest Miscellaneous
7	Subtotal (5 - 6)
8	Subtract Chapter 70 State Aid
9	Net Budget Balance to Fund (7 - 8)

Total
36,510,240
1,749,500
34,760,740
2,164,560
32,596,180
33,111
400,000
10,000
70,000
32,083,069
7,654,720
24,428,349

FY 2020 Total Budget	35,442,217
----------------------	------------

FY 2020 Operating Budget	33,588,467
--------------------------	------------

Actual \$ Variance to FY 2021	1,172,273
-------------------------------	-----------

Actual % Variance to FY 2021	3.49%
------------------------------	-------

3% Increase to operating budget	34,596,121
---------------------------------	------------

Statutory Assessment Formula	
10	Required Local Contribution (RLC) (from DESE)
11	Difference between RLC & Net Budget Balance to Fund (9 - 10) Apportion amount between towns by enrollment %
12	Transportation Budget Less Transportation Reimbursement Apportion amount between towns by enrollment %
13	Total Operating Assessment (10 + 11 + 12)
14	Capital Budget Debt Service: Prop 2½ excluded Apportion amount between towns by enrollment %
15	Grand Total Assessment (13 + 14)

Total	Norfolk	Plainville	Wrentham
18,363,116	6,422,088	4,289,965	7,651,063
6,065,233	2,057,740	1,574,801	2,432,692
2,164,560			
684,767			
1,479,793	502,046	384,219	593,527
25,908,141	8,981,874	6,248,985	10,677,282
1,749,500	593,549	454,247	701,704
1,749,500	593,549	454,247	701,704
27,657,641	9,575,423	6,703,232	11,378,986

Comparison to FY 2019	
16	FY 2020 Operating Assessment
17	\$ Variance from FY 2020 (13 - 16)
18	% Variance from FY 2020 (17 ÷ 16)

Total	Norfolk	Plainville	Wrentham
24,871,614	8,852,281	6,116,019	9,903,314
1,036,527	129,593	132,966	773,968
4.17%	1.46%	2.17%	7.82%

**TOWN OF WRENTHAM
REQUEST FOR BOARD OF SELECTMEN ACTION**

Date: 3/18/20

To: Joseph F. Botaish, II, Chairman
Board of Selectmen Members

Subject: Discussion of Joint Services/Regionalization Discussion

Town of Wrentham Vacancy of Veterans Agent