

MEMORANDUM

TO: School Community
FROM: Dr. Zielinski
DATE: June 1, 2017
SUBJ: FY 18 Budget Update

Dear King Philip Community,

On May 18, I sent a communication to the community that outlined the FY 2018 budget status and outlook at that time. The communication focused on the scenario of a 3% increase over last year's budget – an increase that would fall significantly lower than a level-service budget – and what would potentially be cut to meet that level. As I indicated then, we would continue to look for budget savings and other means to retain as many of our current programs as possible while mitigating the impact on the towns. I wanted to take the opportunity to update you on the budget status.

On Thursday, May 25, 2017, the King Philip School Committee met and voted to increase the application of excess and deficiency (E&D) funds for the FY 18 budget from \$200,000 to \$300,000. Based on deferred spending to be funded using E&D in the fall, as well as anticipated savings from ongoing healthcare plan redesign, the administration believes it can bridge the gap between a 3% and 4% increase in order to retain essential teaching personnel and quality educational programming.

Based on these additional funds, several positions that were on the reduction ladder are likely to be restored. For the Middle School, the positions include the academic support teacher and the health teacher. Restoring these positions should eliminate the need to have any additional (double) studies for seventh and eighth graders. Unified Arts will most likely run on a trimester schedule rather than a quarterly schedule.

The High School positions that may be restored include the world language teacher, the art teacher, the science teacher, the physical education teacher and the academic support teacher. Restoring these positions will reduce the need for additional studies for most students.

The administration will continue to review the budget and take into consideration the suggestions we have received from the community related to budget reductions and revenue increases. The revised reduction ladder and all budget information is available in the **Budget Documents 2018** folder on www.kingphilip.org.

Finally, I would note that exacerbating the challenges in this year's budget is the lack of adequate state funding to keep up with the spiraling costs of special education as well as the cost obligations of a regional district for transportation, health care, and contractual increases, among other things. The state's failure to provide adequate support puts undue pressure on the towns to fill the gap. As always, I strongly encourage families to contact your State Representatives and State Senator to support adequate school funding. Any additional funds we receive from the State when they finalize their budget will be applied to restoring lost educational positions.

