

MEMORANDUM

TO: School Committee
FROM: Dr. Zielinski
DATE: May 1, 2017
SUBJ: FY 18 Budget Reductions

Attached please find a Power Point presentation which contains a revised reduction ladder for the FY 18 budget. The administrative team worked reviewing the prior proposed reduction scenarios as well as available finds from the revolving accounts.

In the reduction scenarios, you will see that benchmarks for an FY 18 budget at 5.5%, 4.5%, 4.0%, 3.5% and 3.0% are noted. It is my understanding that the Town of Norfolk has balanced their budget using the 4.5% over FY 17 number at \$31,779,448. The Town of Plainville met on April 24, 2017 to discuss the affordability of the King Philip FY 18 budget. At the table discussion ranged from the ability of Plainville to reach a 4.5% increase over last year's FY 17 budget to a 3.3% increase. They have not come to a decision yet, but plan on meeting again on May 8, 2017.

The proposed reductions provide two levels of reductions based on the priorities of the administrative team. The first set of reductions (some from cost savings) does not directly affect students in the classroom. These reductions do include the loss of a district wide Instructional Technologist and a Vice Principal at the High School. The work of the Instructional Technologist will have to be put on hold until we can replace the position in the future. The work of the Vice Principal will add burden to the existing Administrative team at both buildings, especially in relation to 504 plan development and implementation.

The Tier 1 reductions also maximize the amount of funds from our nonrestrictive revolving accounts to be applied to offset items in the budget. We have maximized the athletic revolving fund, facilities revolving funds, and pushed the limit on circuit breaker.

You will note that sports have not been placed on the reduction list. In looking to reduce sports we considered eliminating all Freshman sports, however it yielded a net gain of only \$4,000. We can look reducing sports, but need to ensure that we are following Title IX regulations. In addition, if we reduce any sport we will likely not be able to support the reduction of \$80,000 notes in Tier 1 as an offset from the Athletic Revolving account to athletic costs in the budget and field maintenance. We typically try to save athletic revolving dollars to complete major renovations of our athletic areas (tennis court and track resurface for example).

We have reduced the amount anticipated in custodial overtime. To do this, we will be limiting access to our facilities on Saturdays and Sundays unless the user is paying for such overtime. As we move forward with facility calendar planning for FY 18, the three towns recreational departments who use our facilities will need to know that availability for non-profit use of our facilities on the weekends will be greatly limited.

The special education increase in the budget of approximately 1.3 million has built in a contingency for three out of district placements at a BICO collaborative cost. This is approximately \$150,000. These contingencies were built in because we currently anticipate

that three students may need to access the BICO collaborative in FY 18. As noted above, we have pushed the limit on applying available circuit breaker funds for FY 18 (Tier 1 reductions).

The budget subcommittee will be reviewing the current fees charged to students for participation in music and sport programs. We also will review the parking fees which help to offset the cost of parking lot maintenance which includes snow removal.

As you will note in the presentation we are anticipating the approval of approximately \$550,000 in Excess and Deficiency dollars come early fall. At this time, given the budget freeze on for FY 17, we are looking at saving about \$150,000 from this year's budget which may be applied for certification for Excess and Deficiency dollars. Please note the towns have expressed their concerns of using Excess and Deficiency dollars to balance our operational budget. We have placed \$200,000 on the Tier 1 reduction ladder to offset deferred spending once we have a certified number. The committee will need to discuss if they wish to apply more dollars should they become certified.