

King Philip Regional School District FY 2018 Budget  
Proposed Reduction Ladder as of 5/31/17

Balance Before Reduction	Projected FTEs Affected	Description	Reduction	Reduction Cumulative Total	Total Budget After Reductions
\$ 33,615,314		Anticipated Health Care Savings	\$ 370,000	\$ 370,000	\$ 33,245,314
\$ 33,245,314		Circuit Breaker	\$ 300,000	\$ 670,000	\$ 32,945,314
\$ 32,945,314		Deferred via E and D fall	\$ 300,000	\$ 970,000	\$ 32,645,314
\$ 32,645,314		IT Lease Upgrades	\$ 100,000	\$ 1,070,000	\$ 32,545,314
\$ 32,545,314		Attrition	\$ 60,000	\$ 1,130,000	\$ 32,485,314
\$ 32,485,314		Custodial OT	\$ 151,000	\$ 1,281,000	\$ 32,334,314
\$ 32,334,314		Pro Dev	\$ 100,000	\$ 1,381,000	\$ 32,234,314
\$ 32,234,314		Athletic	\$ 80,000	\$ 1,461,000	\$ 32,154,314
\$ 32,154,314		Bring Back OOD Students	\$ 200,000	\$ 1,661,000	\$ 31,954,314
\$ 31,954,314		PT Nurse (New Position)	\$ 47,000	\$ 1,708,000	\$ 31,907,314
\$ 31,907,314		Eliptical	\$ 14,500	\$ 1,722,500	\$ 31,892,814
\$ 31,892,814		E-Rate Revenue	\$ 20,000	\$ 1,742,500	\$ 31,872,814
\$ 31,872,814		Telecom	\$ 10,000	\$ 1,752,500	\$ 31,862,814
\$ 31,862,814		MS Textbooks	\$ 10,000	\$ 1,762,500	\$ 31,852,814
\$ 31,852,814		Athletic&Music Fees increase	\$ 50,000	\$ 1,812,500	\$ 31,802,814
\$ 31,802,814		Conference and workshops	\$ 24,000	\$ 1,836,500	\$ 31,778,814
\$ 31,778,814		Parking Fees increased	\$ 16,000	\$ 1,852,500	\$ 31,762,814
\$ 31,762,814	1	DW Inst. Tech	\$ 60,000	\$ 1,912,500	\$ 31,702,814
\$ 31,702,814	1	HS VP	\$ 65,000	\$ 1,977,500	\$ 31,637,814
\$ 31,637,814		DECA	\$ 50,000	\$ 2,027,500	\$ 31,587,814
\$ 31,587,814		HS Music Lessons	\$ 50,000	\$ 2,077,500	\$ 31,537,814
\$ 31,537,814	1	MS Unified Arts Tchr	\$ 62,000	\$ 2,139,500	\$ 31,475,814
\$ 31,475,814	1	MS Grade 8 ELA Tchr	\$ 62,000	\$ 2,201,500	\$ 31,413,814
\$ 31,413,814	1	HS Bus Tchr	\$ 45,000	\$ 2,246,500	\$ 31,368,814
\$ 31,368,814	1	HS Academic Support	\$ 28,900	\$ 2,275,400	\$ 31,339,914
\$ 31,339,914	1	HS PE Tchr	\$ 54,700	\$ 2,330,100	\$ 31,285,214
\$ 31,285,214	1	HS Science Tchr	\$ 31,000	\$ 2,361,100	\$ 31,254,214
\$ 31,254,214	1	HS Art Tchr	\$ 65,600	\$ 2,426,700	\$ 31,188,614
\$ 31,188,614	1	MS Academic Support Tchr	\$ 29,800	\$ 2,456,500	\$ 31,158,814
\$ 31,158,814	1	HS World Lang Tchr	\$ 33,400	\$ 2,489,900	\$ 31,125,414
\$ 31,125,414	1	MS Grade 8 Health Tchr	\$ 35,700	\$ 2,525,600	\$ 31,089,714
\$ 31,089,714		STEPS Program	\$ 43,000	\$ 2,568,600	\$ 31,046,714

Projected Reductions & cuts to get to 3.24%

3.24% or \$31,397,584 inc. over FY 17

2.0% or \$31,019,174 inc. over FY 17