



HOME *of the* BUCCANEERS

906 Lakeview Avenue Milford, DE 19963

Phone: (302) 422-1600

**AGENDA FOR THURSDAY, JULY 20, 2017 AT 6:00 PM  
PUBLIC SCHOOL BOARD MEETING  
MILFORD CENTRAL ACADEMY**

*It is anticipated that the board will open a regular session meeting and immediately adjourn into executive session for the reasons identified below, then return to a regular session meeting at approximately 7:00 pm.*

**1. Call to Order by President**

**2. Roll Call**

\_\_\_\_\_ Mrs. Dennehy

\_\_\_\_\_ Mrs. Purcell

\_\_\_\_\_ Mr. Emory

\_\_\_\_\_ Mr. Schelhouse

\_\_\_\_\_ Mr. Evans

\_\_\_\_\_ Mrs. Wiley

\_\_\_\_\_ Ms. Kirby

**3. Adjournment to Executive Session**

**A. Personnel Matters – See 29 Del. C § 10004(b)(9)**

- 1. Discussion of the personnel report and the competencies of staff recommended for hire.**

**B. Legal Matters – See 29 Del. C § 10004(b)(4)**

- 1. Discussion of strategy pertinent to active litigation matter.**

**4. Introduction of Visitors**

**5. Pledge of Allegiance**

**6. Approval of Minutes**

**A. Reorganization Meeting and Regular Board Workshop Minutes for July 6, 2017**

**Action Item** (Attachment 1)

**B. Regular Meeting Minutes for July 10, 2017 Action Item (Attachment 2)**

**7. Changes and Additions to the Agenda (items that arose after posting and can't be deferred, if any)**

**8. FOIA Acknowledgement – Dr. Kevin Dickerson**

**9. Public Comment**

10. **Budget Reduction Strategies – Dr. Kevin Dickerson / Mrs. Sara Croce**
11. **Business – Mrs. Sara Croce**
  - A. FY18 Preliminary Revenue and Expenditure Budgets **Action Item** (Attachment 3)
  - B. Banneker Cafeteria Equipment **Action Item** (Attachment 4)
12. **Personnel – Dr. Kevin Dickerson**
  - A. Personnel **Action Item** (Attachment 5)
13. **Adjournment**

MILFORD SCHOOL DISTRICT  
BOARD OF EDUCATION  
REORGANIZATION MEETING AND REGULAR BOARD WORKSHOP – JULY 6, 2017  
MILFORD ANNEX BUILDING

Board Members Present

Mrs. Wiley – President  
Mrs. Dennehy – Vice President  
(left at 8:47 am)  
Mr. Emory  
Mr. Evans  
Ms. Kirby  
Mrs. Purcell  
Mr. Schelhouse  
Mrs. Wiley

Admin. Present

Mrs. Croce  
Dr. Peel  
Mrs. Manges  
Mrs. Wallace  
Dr. Kilgore  
Mrs. Hallman  
Mr. Snyder  
Dr. McDaniel  
Mrs. McKenzie

S. Firch  
E. Keller  
R. Evans

*Media: Terry Rogers, Milford Live*

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The Regular Meeting of the Milford Board of Education was called to order by President Wiley at 8:00 AM on Thursday morning, July 6, 2017 in the Annex Board Room.

**PLEDGE OF ALLEGIANCE**

**INTRODUCTION OF VISITORS**

**Dr. Kevin Dickerson, Superintendent, verified the Issuance of Certificate of Election to Newly Elected Board Members.**

**Mrs. Wiley administered the Oath of Office (14 Del. Code, §1053) to Mrs. Judith Purcell and Mr. Ronald Evans.**

**President Wiley appointed Dr. Dickerson as Chairperson of the board.**

***Adjournment of 2016-2017 Board***

**MOTION MADE BY MRS. WILEY/SECONDED BY MRS. DENNEHY that the 2016-2017 Milford Board of Education adjourn sine die. Motion carried unanimously.**

**Dr. Kevin Dickerson, Temporary Chairperson, called the 2017-2018 Milford Board of Education to Order.**

***Election of President***

**Mr. Emory nominated Mrs. Wiley for the Office of President.**

**MOTION MADE BY MR. EMORY/SECONDED BY MRS. DENNEHY that nominations for the office of President be closed.**

**Mrs. Wiley was declared President of the Milford Board of Education for the 2017-2018 year by unanimous vote.**

**Mrs. Wiley assumed the Office of President.**

***Election of Vice President***

**Mr. Emory nominated Mrs. Dennehy for the office of Vice President.**

**MOTION MADE BY MR. EMORY/SECONDED BY MRS. PURCELL that nominations for the office of Vice President be closed.**

**Mrs. Dennehy was declared Vice President for the Milford Board of Education for the 2017-2018 year by unanimous vote.**

**President Wiley, on Behalf of the Board, Designates Dr. Kevin Dickerson, Superintendent, as Executive Secretary of the Milford Board of Education for 2017-2018 School Year.**

**ADJOURNMENT OF REORGANIZATION MEETING**

**MOTION MADE BY MR. SCHELHOUSE/SECONDED BY MRS. DENNEHY that the Reorganization Meeting of the Milford Board of Education is adjourned at 8:20 AM. Motion carried unanimously.**

**REGULAR BOARD WORKSHOP**

President Wiley called the Board Workshop to order at 8:25 AM. All members were present. Mrs. Dennehy had to leave at 8:47 AM.

Mrs. Sara Croce and Dr. Kevin Dickerson presented the State Budget Impact Summary. The final state budget reflected a 2% reduction to the Division II Energy unit, a value of \$13,149.90 to Milford School District. There was also an operating fund reduction of \$26 million to the state allocation for school districts which resulted in an approximate loss of \$758,640.97 for the Milford School District. The total reduction for Milford School District is approximately \$771,790.87. The final reductions in the state budget did not include a match tax capability to recoup any loss of state funds. The proposal for a transportation cost shift was not approved. This was good news relative to tuition related costs. The transportation funding split will remain 90% state funded and 10% local funded for the upcoming year. The state allocations for professional development and education sustainment remain unchanged. Mrs. Croce also explained that there was a reduction to the Senior Property Tax Credit from 50% or \$500 down to 50% or \$400 included in the state budget bill. There is additional legislation proposing changes to the Senior Property Tax Credit pending. The district expressed concern about the impact of state budget cuts on tuition funded programs and the potential for an increase to expenditure projections. There was discussion with the board regarding potential changes to the previously projected revenue needed from tuition tax.

**MOTION MADE BY MR. EVANS/SECONDED BY MRS. PURCELL to adjourn to Executive Session at 8:50 AM. Motion carried unanimously.**

**MOTION MADE BY MRS. PURCELL/SECONDED BY MR. EVANS to adjourn Executive Session at 9:18 AM. Motion carried unanimously.**

**ADJOURNMENT**

**MOTION MADE BY MR. SCHELHOUSE/SECONDED BY MRS. KIRBY** that the Regular Meeting of the Milford Board of Education held on Thursday, July 6, 2017 is adjourned at 9:19 AM.  
**Motion carried unanimously.**

\_\_\_\_\_  
Kevin Dickerson, Executive Secretary

\_\_\_\_\_  
Edna Rust, Recording Secretary

DRAFT

MILFORD SCHOOL DISTRICT  
BOARD OF EDUCATION  
REGULAR MEETING – JULY 10, 2017  
MILFORD CENTRAL ACADEMY

Board Members Present

Mrs. Wiley – President  
Mrs. Dennehy – Vice President  
Mr. Emory  
Mr. Evans  
Ms. Kirby – 6:06 PM  
Mrs. Purcell  
Mr. Schelhouse  
Dr. Dickerson, Exec. Secretary

Admin. Present

Mrs. Croce  
Dr. Peel  
Dr. Amory  
Mr. Snyder  
Dr. McDaniel  
Mrs. Hallman  
Mrs. Wallace  
Mrs. Alfaro  
Mrs. McKenzie

Public

C. Mason	G. Mason
K. Stahl	S. Buford
J. Cinelli-Miller	E. Rust
E. Chandler	V. Shoemaker
T. Weaver	S. Whaley
T. Chilton	D. Vezmar
R. Baltazar	N. Pletcher
J. Palermo	D. Dufendach
P. Carpenter	I. Ramos
D. Markowitz	G. Markowitz
J. Caputo	S. McDonough
M. Gillespie	G. Gillespie
L. Geyer	

*Media: Terry Rogers, Milford Live  
Jennifer Antonik, Chronicle*

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The Regular Meeting of the Milford Board of Education was called to order by President Wiley at 6:00 PM on Monday evening, July 10, 2017 in the Central Academy Cafeteria.

**ROLL CALL**

**MOTION MADE BY MRS. PURCELL/SECONDED BY MR. SCHELHOUSE** to adjourn into Executive Session at 6:01 PM. **Motion carried unanimously.**

**ADJOURNMENT TO EXECUTIVE SESSION FOR THE PURPOSE OF DISCUSSING PERSONNEL MATTERS.**

A. Personnel Matters – See 29 Del. C. § 10004(b)(9)

**MOTION MADE BY MRS. DENNEHY/SECONDED BY MRS. PURCELL** to adjourn Executive Session at 7:01 PM. **Motion carried unanimously.**

**INTRODUCTION OF VISITORS**

**PLEDGE OF ALLEGIANCE**

**APPROVAL OF MINUTES**

**MOTION MADE BY MRS. DENNEHY/SECONDED BY MR. SCHELHOUSE** to approve the minutes of the June 19, 2017 Regular School Board Meeting. **Motion carried unanimously.**

***Establishment of Schedule of Regular Meeting Dates and Times for 2017-2018***

**MOTION MADE BY MRS. DENNEHY/SECONDED BY MR. EVANS** to approve the Schedule of Regular Meeting Dates and Times for 2017-2018 with amendments. **Motion carried unanimously.**

**SUPERINTENDENT REPORTS – Dr. Kevin Dickerson**

***State Budget Summary***

Dr. Dickerson and Mrs. Croce presented the State Budget Summary with the impacts to Milford School District. The final impact changed slightly from the amount reported at the July 6, 2017 meeting. The total loss of state funds for Milford School District is \$740,848.15.

***School Budget Impacts***

Mrs. Croce explained the state budget impacts on the district budget and tax rate components.

**BUSINESS – Mrs. Sara Croce**

***Sussex and Kent County Tax Rate Proposal***

Mrs. Croce explained the school tax components and proposed rates for Fiscal Year 2018. The presentation can be found on the district's website. The proposed Sussex County tax rate for Fiscal Year 2018 is \$4.9841 per every \$100 of assessed value. The proposed Kent County tax rate for Fiscal Year 2018 is \$1.7636 per every \$100 of assessed value. These rates represent a 7.6% decrease in the total school tax rate from Fiscal Year 2017.

Milford School District website has links to each county's website for homeowners to look up their individual assessed value and calculate their Fiscal Year 2018 school tax amount.

**MOTION MADE BY MRS. DENNEHY/SECONDED BY MR. EMORY** to table this vote to allow public comment. **Motion carried unanimously.**

**PUBLIC COMMENT**

Mr. Peter Carpenter commented his property taxes increased 50% last year and was concerned about an increase this year. He did not understand the difference in the rates charged for Kent and Sussex County.

Mr. David Markowitz asked how many staff, teachers and administrators were cut from the district to help balance the budget.

Mrs. Jennifer Cinelli-Miller thanked the Board of Education for their efforts and noted she did not see many people at Legislative Hall on June 30<sup>th</sup> on behalf of the school district when the budget cuts were being discussed.

**MOTION MADE BY MR. EVANS/SECONDED BY MRS. DENNEHY** to vote on the tabled Sussex and Kent County Tax Rate Proposal. **Motion carried unanimously.**

**MOTION MADE BY MR. EVANS/ SECONDED BY MRS. DENNEHY** to approve the Sussex and Kent County Tax Rate Proposal as provided. **Motion carried unanimously.**

**PERSONNEL – Dr. Kevin Dickerson**

**RECOMMEND FOR EMPLOYMENT – PROFESSIONAL CONTRACT**

TODD, Haley

High School – Special Education Teacher

Effective: August 23, 2017

Bachelor's Degree: Albright College  
Years of Experience: 5

MORITZ, Shelbi  
Central Academy – ESOL Teacher  
Effective: August 23, 2017  
Bachelor's Degree: Metropolitan State University of Denver  
Master's Degree: University of Colorado Denver  
Years of Experience: 4

TRANSFER

PARSLEY, Jesse  
Transfer from High School Assistant Principal to Central Academy Assistant Principal  
Effective: July 24, 2017

WALMSLEY, Paul  
Transfer from Director of Personnel to High School Assistant Principal  
Effective: August 1, 2017

LEAVE OF ABSENCE

CARTWRIGHT, Cheryl  
Morris – F/T Paraprofessional  
Effective: August 30, 2017 and ending December 13, 2017

RETIREMENT

SAMS, Brenda  
Ross – Child Nutrition  
Effective: September 1, 2017  
Years of Service to MSD: 20

FMLA

Board Only

RECOMMEND EMPLOYMENT – LIMITED CONTRACTS FOR PERSONAL SERVICES

Banneker	Advisor, Honor Society	French, Nathan/Baylis, Brice
Banneker	Advisor, Student Council	Mauil, Karlin/Sapp, Susan
Banneker	Instructional Coach, Expressives	Casale, Michael
Banneker	Instructional Coach, Grade 1	Johnson, Ambriah
Banneker	Instructional Coach, Grade 2	Burtelle, Devon
Banneker	Instructional Coach, Grade 3	Smith, Heather
Banneker	Instructional Coach, Grade 4	French, Nathan
Banneker	Instructional Coach, Grade 5	Mauil, Karlin
Central	Advisor, BPA Club	Harris, Claudia
Central	Advisor, FFA	Bruns, Judith
Central	Advisor, National Honor Society	Geesaman, Sherrise/ Davis, Trish
Central	Advisor, Student Council	Woods, Judith
Central	Advisor, Yearbook	Davis, Trish/Conaway, Jenna
Central	Band Director	Thompson, Jeff
Central	Baseball Coach, Head	Bailey, Matthew
Central	Chorus Director	Keefer, Julie
Central	Coordinator, Odyssey of the Mind	Woods, Judith

Central	Coordinator, Science Olympiad	Powers, Jacqueline
Central	Cross Country Coach	McKellop, Holly
Central	Field Hockey Coach, Asst.	McKee, Marcy
Central	Field Hockey Coach, Head	Pepper, Rebecca
Central	Football Coach, Head	McNulty, Ryan
Central	Instructional Coach, English	Geesaman, Sherrise
Central	Instructional Coach, Expressives	Bruns, Judith
Central	Instructional Coach, Mathematics	Cooper, Brandy
Central	Instructional Coach, Science	Woods, Judith
Central	Instructional Coach, Social Studies	Bailey, Matthew
Central	Instructional Coach, Special Education	Yun, Wendy
Central	Soccer Coach, Asst.	Kemmerlin, Prince (21B)
Central	Soccer Coach, Head	Holloway, Sam
Central	Soccer Girls Coach, Head	Holloway, Sam
Central	Softball Coach, Head	McKee, Marcy
Central	Track Coach, Head	McKellop, Holly
Central	Volleyball Girls Coach, Asst.	White, Leona
Central	Volleyball Girls Coach, Head	Hartshorne, Justine
Central	Wrestling Coach, Head	Newsome, Wayne
Mispillion	Advisor, Honor Society	Warnock, Shannon
Mispillion	Advisor, Student Council	Hickman, Julie
Mispillion	Instructional Coach, Expressives	Luff, Liz
Mispillion	Instructional Coach, Grade 1	Lau, Debbie
Mispillion	Instructional Coach, Grade 2	Zeveney, Toni
Mispillion	Instructional Coach, Grade 3	Nichols, Jen
Mispillion	Instructional Coach, Grade 4	Sharp, Kelly
Mispillion	Instructional Coach, Grade 5	McKee, Deanna
Ross	Advisor, Honor Society	Lingo, Jay
Ross	Advisor, Student Council	Baird, JoAnn
Ross	Instructional Coach, Expressives	Fitzpatrick, Karen
Ross	Instructional Coach, Grade 1	Plummer, Starla
Ross	Instructional Coach, Grade 2	Muir, Kelley
Ross	Instructional Coach, Grade 3	Davis, Sara
Ross	Instructional Coach, Grade 4	Peterman, Cindy
Ross	Instructional Coach, Grade 5	Davis, Michele
Morris	Instructional Coach, Kindergarten	Fleming, Andrea
Morris	Instructional Coach, Kindergarten	Allen, Erika
Morris	Instructional Coach, Pre-K	Legg, Jennifer
High	Advisor, Business Professional of America	Parker, Rose
High	Advisor, Dist. Educ. Clubs of America	Emory, Judy
High	Advisor, FFA	Rill, Aaron/Walton, Caitlin/ Stahl, Christopher
High	Advisor, Honor Society	Delaney, Amy
High	Advisor, Student Technology Assoc.	Streck, Michael
High	Advisor, Varsity Club	Frketic, James
High	Athletic Director	Winkleblech, Ryan
High	Band Director	Smith, Christine
High	Baseball Coach, Head	Brannan, Nicholas
High	Basketball Boys Coach, Head	Spath, Robert
High	Basketball Girls Coach, Head	White, Leona
High	Coordinator, Band Front (Color Guard)	McKinney, Heather (21B)
High	Cross Country Coach, Asst.	Skinner, Lance (21B)

High	Cross Country Coach, Head	Spath, Robert
High	Field Hockey Coach, Head	Fleming, Andrea
High	Football Coach, Head	Strickland, Shaun
High	Instructional Coach, Business	Parker, Rose
High	Instructional Coach, English	Buford, Seth
High	Instructional Coach, Foreign Language	Morgan, Cameron
High	Instructional Coach, Math	Nauman, Maire
High	Instructional Coach, Physical & Drivers Ed	Frampton, Amanda
High	Instructional Coach, Science	Grobinski, David
High	Instructional Coach, Special Education	McDougall, Cyndi
High	Instructional Coach, Technology Ed/Ag	Stahl, Christopher
High	Instructional Coach, Visual & Perform Arts	Smith, Christine
High	Lacrosse Coach, Head	Faulkner, Blake (21B)
High	Soccer Coach, Asst.	Evans, Edward
High	Soccer Coach, Head	French, Nathan
High	Soccer Girls Coach, Head	Howard, Donovan
High	Softball Girls Coach, Head	Brennan, Sean
High	Swim Coach, Head	Dodd, Jenna
High	Tennis Girls Coach, Head	Powers, Jacqueline
High	Theatrical Choreography	Gott, Angela
High	Theatrical Drama/Musical Director	Meiklejohn, Carissa
High	Theatrical Pit Conductor	Smith, Christine
High	Theatrical Stage/Set	Evans, Edward
High	Track Coach, Head	Helmick, Patrick (21B)
High	Volleyball Girls Coach, Asst.	Motter, Heather
High	Volleyball Girls Coach, Head	Rieley, Lauren
High	Wrestling Coach, Head	Parsley, Donald

**MOTION MADE BY MR. SCHELHOUSE/SECONDED BY MRS. DENNEHY** to approve the Personnel report as written. **Motion carried unanimously.**

## **INSTRUCTION AND STUDENT PROGRAMS**

### **Director of Elementary Education**

#### ***Curriculum Summer Task Force Progress***

A group of dedicated elementary teachers met over the past few weeks to finalize details on elementary curriculum. The district will be able to post elementary curriculum for staff via Schoology this coming year. This includes instructional maps for all content areas, assessments, instructional resources and more.

#### ***Handwriting***

Milford School District elementary students in grades K through Five will be introduced to formal handwriting instruction during the 2017 – 2018 academic year. Families are encouraged to visit the district website to learn more about the importance of handwriting instruction and its benefits as well as to find resources to help support their children at home:

[http://milfordschooldistrict.org/apps/pages/index.jsp?uREC\\_ID=337864&type=d](http://milfordschooldistrict.org/apps/pages/index.jsp?uREC_ID=337864&type=d)

#### ***Boys and Girls Club Partnership***

The Milford School District is moving forward with the local Boys and Girls Club Partnership to provide before and after care onsite at Milford schools for the upcoming school year. The District is currently in the process of assisting the Boys and Girls Club with the necessary documentation for child care licensing and hope to be able to open the programs in the fall.

The planned locations include before care at Morris Early Childhood Center and after care at Banneker and Mispillion Elementary Schools.

**Director of Secondary Education**

**MOTION MADE BY MRS. DENNEHY/SECONDED BY MRS. PURCELL** to approve the MHS Band/Chorus Field Trip. **Motion carried unanimously.**

**ADMINISTRATIVE SERVICES**

***Transportation***

**MOTION MADE BY MRS. PURCELL/SECONDED BY MRS. DENNEHY** to approve the Field Trip/Athletics Bid Packet for 2017-2018. **Motion carried unanimously.**

**ADJOURNMENT**

**MOTION MADE BY MRS. DENNEHY/SECONDED BY MR. SCHELHOUSE** that the Regular Meeting of the Milford Board of Education held on Monday, July 10, 2017 is adjourned at 8:08 PM. **Motion carried unanimously.**

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Kevin Dickerson, Executive Secretary

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Edna Rust, Recording Secretary

# Milford School District

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## Budget Reduction Strategies

July 20, 2017

# State Budget MSD Total Impact

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<b>Division II All Other Costs</b>	<b>(\$727,698.25)</b>
<b>Division II Energy</b>	<b>(\$13,149.90)</b>
<b>Total Impact</b>	<b>(\$740,848.15)</b>

# FY 2017 Year Planning

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<b>FY 2017 Budget reductions</b>	<b>(\$175,735)</b>
<b>Switch fund positions to fully fund units</b>	<b>(\$114,404)</b>
<b>Spending slow down measures</b>	<b>(\$160,000 planned \$326,152 actual)</b>

**Total = \$616,391**

# Reduction Priorities

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- **Maintain Student Programming**
- **Maintain Staff & Minimize Reductions in Force (RIFs)**
- **Long-term Financial Sustainability**
- **Ensure Fiscal Responsibility for Taxpayers**

# Budget Philosophy

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**Long-Term Efficiency**

# Different Use of Funds

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- **Indirect Costs from Child Nutrition**
- **Children Services Cost Recovery Program (CSCR) Reimbursement**
  - **Use Towards Tuition-Based Programs**

# Operations

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- **Move Personnel from MMS Offices**  
**(Consolidate District Office Footprint)**
  - **Reduce Utilities & Custodial Services**
  - **Utilize Fields & Open Space – Public & Schools**
  - **Utilize Storage Areas**
  - **Evaluate Building for Any Future Purposes**
  - **Board Meetings Scheduled @ Schools**

# Operations

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- **Return Leased Maintenance Vehicle**
- **Reduce Contractual Services & Utilize MSD Personnel**
- **Consignment of Custodial Supplies/Products**
- **Utilize Competitive Bidding Strategies**

# Budget Reductions

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- **District Budgets**
  - **Curriculum, Related Services & Operations**
  - **Building, Technology & Athletics**

# Technology

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- **Dark Fiber Upgrade**
- **Data Service Contract Reductions**
- **Achieve 3000 Service Reduction**
- **Efficiencies in Printing & Toner Cartridges**
  - **Reduction of Colored Printing**

# Limited Contracts

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- **Limited Contract Streamlining**
  - **Athletics**
  - **Extracurricular**
  - **Instructional**

# Service Reductions

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- **Communities in Schools**
- **Professional Development Programs**
- **Travel Restrictions for Adults**
  - **In-state Travel Only**
  - **Approval by Superintendent for Essential/Mandated Training Outside of State**
- **Long-term Para & Teacher Substitute Pay**
  - **Amendment to Board Policy for Daily Rate (completed)**

# Service Reductions

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- **Reading Tutor Reduction**
  - **Repurposing in Title I**
- **Insurance Premium**
- **Student Transportation**
  - **Streamlining of Routes for Efficiency**

# Summer Programming

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- **Utilize One Location for ESY (Morris)**
- **Reduction in MCA & MHS Summer School Days**
- **Delay of Setting Sail Summer Programming until Future**
  - **Repurposing of Title I Funding**

# Staffing

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- **Unfilled Units – 7 (+ any fractional units that can return)**
  - **2 District Office Units (Administrator & Reading Specialist)**
  - **4 Teaching Units**
  - **1 Custodial Unit**

# Staffing

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- **Restructure Staff Funding Sources through Attrition**
  - **Maximizing Use of Grants & Unit Allocations**
- **Evaluate Paraprofessional Staff Assignments**
  - **RIF Part-Time – Bring Back As Need Arise**
- **Reevaluate Positions as Retirees, Resignations, etc.**

# Staffing

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- **Remain One Cohort of Immersion Students @ Morris**
  - **Continue as Planned with Expansion into Ross & Banneker**
- **Consolidate Specialist Services**
- **Elimination of DASA Dues for Administrators**
- **Limitations on Overtime, Comp Time and Hourly Payroll**

# Additional Notes

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- **Monitor Possible Future State Budget Reductions – Adjust Accordingly**
- **Gradually Moving to District-wide Title I**
- **Further Analyze School & District Budget Cuts**
  - **Take Action as Appropriate**

# Reductions

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# Staffing – State\*

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- **District Office Staff = \$153,479**
  - Administrator = \$86,689
  - Reading Specialist = \$66,790
- **4 Teaching Units = \$267,160**
- **1 Custodial Unit = \$51,795**
  - Staffing Transfer to Division II (Giveback to State) = \$472,434

*\*Additional fractional or full units could be returned as we continue to evaluate staffing needs*

## Staffing – Local\*

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- Administrator = \$37,152
- Reading Specialist = \$28,705
- 4 Teaching Units = \$114,820
- 1 Custodial Unit = \$22,197
- Limited Contracts = \$12,000
- DASA Dues = \$5,000
- Local Total = \$219,874  
*(could be offset by unit growth)*
- Total Staffing = \$692,308

*\*Additional fractional or full units could be returned as we continue to evaluate staffing needs*

# District Operations

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- **Returned Vehicle Lease (\$8,900)**
- **Technology (\$8,750)**
- **Data Service Contract Reduction (\$15,800)**
- **Dark Fiber Upgrade (\$12,900)**
- **Operations (\$12,000)**
- **Energy Division II (\$13,149.90)**
- **Energy Local (\$6,850.10)**
- **MMS Closure (\$40,000)**

# District Operations

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- **Building Budgets (\$15,597.67)**
- **Public Relations Budget (\$2,500)**
- **Superintendent Budget (\$1,000)**
- **Athletics (\$4,000)**
- **Special Services (\$2,000)**
  - **Total Division II Energy Cut (Giveback to State) = \$13,149.90**
  - **Total Operations = \$143,447.67**

# Curriculum & Instruction

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- **Elimination of Local Buddy Stipends (\$5,500)**
- **State Professional Development Funds (\$43,597)**
- **Achieve 3000 Reduction (\$12,000)**
- **Communities in Schools Reduction (\$30,000)**
  - **Total PD Transfer to Division II (Giveback to State) = \$43,597**
  - **Total = \$91,097**

# Total Known Reductions

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- **Total Division II Transfer & Cut (Giveback to State) = \$529,180.90**
- **Total Local Savings = \$397,671.77**
  - Portion may be used for local portion of unit growth
- **Total Savings = \$926,852.67**
- **Increase in Indirect Cost Revenue for FY 2017 & FY 2018 = \$220,000**

# Other Cost Reductions

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- **Reduce Contractual Services & Utilize MSD Personnel**
- **Consignment of Custodial Supplies/Products**
- **Long-term Para & Teacher Substitute Pay**
- **Summer School Restructuring**
- **Efficiencies in Printing & Toner Cartridges**

# Other Cost Reductions

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- **Student Transportation – Streamlining of Routes**
- **Staff Travel Restrictions**
- **Use of Federal Grant Funds**
- **FY 2017 Budget Reductions**

**MILFORD SCHOOL DISTRICT**  
**Preliminary Fiscal Year 2018 Revenue Budget**

REVENUE SOURCE	Final FY 2017 Budget	Preliminary FY 2018 Budget
<b>STATE FUNDS</b>		
Formula Salaries	\$25,857,000	\$25,384,566
Cafeteria Salaries	430,000	460,980
Delaware Sustainment Fund	787,122	575,455
Academic Excellence Cash Option	-	-
Related Services Cash Option	132,590	119,331
Division II, All Other Costs	823,752	823,752
Division II, All Other Costs - VOC	94,632	94,632
Division II, Energy	734,786	721,636
Division III, Equalization	5,155,072	5,155,072
State Transportation	2,400,000	2,600,000
Homeless Transportation	405,000	375,000
Transportation Supply	1,000	1,000
Unique Alternatives	279,468	279,468
Drivers' Education	16,958	16,958
Professional Development	43,597	-
Technology Block Grant	62,912	62,912
State Dual Enrollment	-	-
Educator Accountability	-	-
Readiness with a Purpose Grant	-	21,682
College Access Grant	16,066	-
World Language Expansion	35,000	10,000
Minor Capital Improvements	296,321	291,143
Major Capital Improvements	-	-
<b>TOTAL STATE FUNDS</b>	<b>\$37,571,276</b>	<b>\$36,993,587</b>
<b>LOCAL FUNDS</b>		
Current Expense (tax rate)	\$7,480,925	\$7,480,925
Current Expense (capitations)	\$500	\$500
Athletics	\$40,000	\$40,000
Interest	\$50,000	\$85,000
Building Rental	\$15,000	\$15,000
Other Local Revenue	\$18,500	\$18,500
Sol - Systems	\$1,500	\$1,500
Energy Curtailment	\$15,000	\$15,000
E-Rate	\$15,000	\$25,000
CSCR	\$17,500	\$15,000
Indirect Costs	\$80,000	\$190,000
Cafeteria	\$2,070,000	\$2,070,000
Net Choice Billings	(\$128,399)	(\$128,399)
Charter Billings	(\$132,547)	(\$132,547)
Donations	\$250,000	\$107,000
Debt Service	\$1,548,674	\$1,275,000
Debt Service - County	\$50,000	\$235,241
Tuition	\$3,500,000	\$2,875,000
Match Tax - Minor Capital Improvements	\$203,768	\$194,095
Match Tax - Reading and Math Specialists	\$0	\$0
Match Tax - Extra Time	\$0	\$0
Match Tax - Technology Maintenance	\$0	\$0
<b>TOTAL LOCAL FUNDS</b>	<b>\$15,095,420</b>	<b>\$14,381,814</b>
<b>FEDERAL FUNDS</b>		
IDEA	\$ 1,028,932	\$ 1,065,421
IDEA - Preschool	45,978	45,979
IDEA Preschool - Morris Grant	-	30,000
TITLE I	1,411,881	1,665,027
STD/HIV Prevention Grant	4,500	-
TITLE II	311,478	333,718
TITLE III	46,897	48,104
Education for the Homeless	10,000	10,000
PERKINS	136,326	115,022
<b>TOTAL FEDERAL/OTHER FUNDS</b>	<b>\$ 2,995,992</b>	<b>\$ 3,313,271</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$55,662,689</b>	<b>\$54,688,672</b>

Projected Expenditure Budget  
Projected Current Year Surplus/(Deficit)

53,475,958  
1,212,713

**Milford School District  
Preliminary Expenditure Budget  
Fiscal Year 2018**

Operating Unit	Operating Unit Description	FY 2017 Final Budget	FY 2018 Preliminary Budget	Difference between FY 17 and FY 18	% Difference
9180668A	Benjamin Banneker Es	\$ 62,331	\$ 60,464	\$ (1,867)	-3%
9180670A	Evelyn I. Morris Ecc	\$ 46,874	\$ 45,467	\$ (1,407)	-3%
9180672A	Lulu M. Ross Elementary School	\$ 75,840	\$ 73,568	\$ (2,272)	-3%
9180673A	Misphillion Elementary School	\$ 66,242	\$ 64,257	\$ (1,984)	-3%
9180675A	Milford Central Academy	\$ 124,388	\$ 120,661	\$ (3,727)	-3%
9180678A	Milford Senior High School	\$ 147,505	\$ 143,164	\$ (4,340)	-3%
99900000	Board of Education - School Resource Officer	\$ 160,000	\$ 160,000	\$ -	0%
99900000	Board of Education	\$ 2,000	\$ 2,000	\$ -	0%
99900100	Legal Services and Audit	\$ 50,959	\$ 50,959	\$ -	0%
99900300	District Expenditures	\$ 25,000	\$ 25,000	\$ -	0%
99900300	Public Relations and Communication	\$ 3,500	\$ 1,000	\$ (2,500)	-63%
99900300	Uniform Assistance	\$ 4,000	\$ 4,000	\$ -	0%
99900300	Copy Center (District wide)	\$ 95,000	\$ 95,000	\$ -	0%
99910100	Superintendent	\$ 2,500	\$ 1,500	\$ (1,000)	-3%
99920000	World Language Immersion (State Grant)	\$ 35,000	\$ 10,000	\$ (25,000)	-71%
99920000	College Access - Readiness with a Purpose	\$ 16,066	\$ 21,682	\$ 5,615	35%
99920000	Summer School	\$ 25,000	\$ 25,000	\$ -	0%
99920000	Translators	\$ 20,000	\$ 20,000	\$ -	0%
99920000	Extra Time Programs	\$ 12,000	\$ 12,000	\$ -	0%
99920000	Curriculum/Instructional	\$ 210,600	\$ 168,600	\$ (42,000)	-20%
99920500	State Professional Development	\$ 43,597	\$ -	\$ (43,597)	-100%
99920700	Athletics - Middle School	\$ 25,000	\$ 24,500	\$ (500)	-2%
99920700	Athletics - High School	\$ 154,550	\$ 151,050	\$ (3,500)	-2%
99920800	Driver's Education	\$ 16,958	\$ 16,958	\$ -	0%
99930200	Special School - Tuition ILC	\$ 385,000	\$ 295,500	\$ (89,500)	-23%
99930200	Special School - Tuition	\$ 3,115,000	\$ 2,579,500	\$ (535,500)	-17%
99930200	Special School - Unique Alternatives (State)	\$ 279,468	\$ 279,468	\$ -	0%
99930300	Special Services	\$ 50,000	\$ 48,000	\$ (2,000)	-4%
99930300	Special Services - State Related Services	\$ 132,590	\$ 119,331	\$ (13,259)	-10%
99940200	Division I Sal/Other State Prg	\$ 25,857,000	\$ 25,384,566	\$ (472,434)	-2%
99940300	Division II Vocational	\$ 94,632	\$ 94,632	\$ -	0%
99940400	Local Limited Contracts	\$ 375,000	\$ 363,000	\$ (12,000)	-3%
99940400	Division III/Local Salaries	\$ 9,780,000	\$ 9,983,600	\$ 203,600	2%
99940500	Title I	\$ 1,411,881	\$ 1,665,027	\$ 253,146	18%
99940500	Title II	\$ 311,478	\$ 333,718	\$ 22,240	7%
99940500	Title III	\$ 46,897	\$ 48,104	\$ 1,207	3%
99940500	IDEA Part B	\$ 1,028,932	\$ 1,065,421	\$ 36,489	4%
99940500	IDEA Preschool	\$ 45,978	\$ 75,979	\$ 30,001	65%
99940500	Perkins	\$ 136,326	\$ 115,022	\$ (21,304)	-16%
99940500	Homeless	\$ 10,000	\$ 10,000	\$ -	0%
99940500	Other Federal Grants	\$ 4,500	\$ -	\$ (4,500)	-100%
99940600	Insurance	\$ 82,000	\$ 82,000	\$ -	0%
99940700	Private Grants/Donations	\$ 250,000	\$ 107,000	\$ (143,000)	-57%
99940810	Technology Equipment & Repair	\$ 301,500	\$ 264,050	\$ (37,450)	-12%
99940810	Technology Block Grant	\$ 62,912	\$ 62,912	\$ -	0%
99940900	Tuition Reimbursement	\$ 60,000	\$ 60,000	\$ -	0%
99950000	Personnel/Hr	\$ 12,000	\$ 6,500	\$ (5,500)	-46%
99960000	Child Nutrition Operations	\$ 2,500,000	\$ 2,530,980	\$ 30,980	1%
99960100	Facilities Maintenance	\$ 90,000	\$ 90,000	\$ -	0%
99960100	Custodial Services	\$ 90,000	\$ 90,000	\$ -	0%
99960200	Energy - Division II	\$ 721,636	\$ 721,636	\$ -	-3%
99960200	Local Energy/Utilities	\$ 138,364	\$ 118,364	\$ (20,000)	-14%
99960200	Custodial Substitutes	\$ 8,240	\$ 8,240	\$ -	0%
99960200	Operations/Utilities	\$ 240,000	\$ 219,100	\$ (20,900)	-9%
99960300	State Transportation	\$ 2,806,000	\$ 2,976,000	\$ 170,000	6%
99960400	Local Transportation	\$ 351,000	\$ 386,000	\$ 35,000	10%
<b>Total Operating Budget</b>		<b>\$ 52,203,243</b>	<b>\$ 51,480,480</b>	<b>\$ (722,763)</b>	<b>-1%</b>

99970000	Local Debt Service	\$ 1,556,440	\$ 1,510,241	\$ (46,200)	-3%
99970200	Minor Capital Improvements	\$ 493,868	\$ 485,238	\$ (8,630)	-2%
<b>Total Capital Budget</b>		<b>\$ 2,050,308</b>	<b>\$ 1,995,479</b>	<b>\$ (54,830)</b>	<b>-3%</b>

<b>TOTAL</b>	<b>\$ 54,253,551</b>	<b>\$ 53,475,958</b>	<b>\$ (777,593)</b>	<b>-1.4%</b>
Reserve Allocation	\$ 1,409,138	\$ 1,212,713	\$ (196,425)	
<b>GRAND TOTAL</b>	<b>\$ 55,662,689</b>	<b>\$ 54,688,672</b>	<b>\$ (974,018)</b>	



RECOMMEND FOR EMPLOYMENT – PROFESSIONAL CONTRACT

LAYTON, Christina

Central Academy - Math Teacher

Effective: August 28, 2017

Bachelor's Degree: Wilmington University

Years of Experience: 4

ELDER, Elizabeth

Central Academy – Special Education Teacher

Effective: August 23, 2017

Bachelor's Degree: University of Georgia

Master's Degree: Wilmington University

Years of Experience: 0

FEHER, Kristina

Central Academy – Special Education Teacher

Effective: August 23, 2017

Bachelor's & Master's Degree: West Chester University

Years of Experience: 17

RESIGNATION

CRANMER, Tabitha

Mispillion – Night Custodian

Effective: July 18, 2017

Years of Service to MSD: 4

WARD, Natascha

Mispillion – Grade 5 Teacher

Effective: July 17, 2017

Years of Service to MSD: 9

WALMSLEY, Paul

District – Director of Personnel

Effective: August 1, 2017

Years of Service to MSD: 6

TRANSFER

KENDZIERSKI, Keith

Transfer from High School Night Custodian to Ross Night Custodian

Effective: June 26, 2017

RETURN FROM RIF

Board Only