



HOME *of the* BUCCANEERS

906 Lakeview Avenue Milford, DE 19963

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**AGENDA FOR MONDAY, MAY 1, 2017 AT 6:15 PM
SPECIAL PUBLIC MEETING**

It is anticipated that the board will open a regular session meeting and immediately adjourn into executive session returning to a regular session meeting at 7:00 pm.

1. **Call to Order by President**
2. **Roll Call**

_____ Mrs. Dennehy	_____ Mr. Rust
_____ Mr. Emory	_____ Mr. Schelhouse
_____ Mr. Fry	_____ Mrs. Wiley
_____ Ms. Kirby	
3. **Adjournment to Executive Session**
 - A. Personnel Matters – See 29 Del. C. § 10004(b)(9)
4. **Introduction of Visitors**
5. **Pledge of Allegiance**
6. **Public Comment**
7. **Budget Presentation – Mrs. Sara Croce & Dr. Kevin Dickerson**
8. **Instruction and Student Programs**
 - A. **Director of Elementary Education – Dr. Bridget Amory**
 1. Fundraiser request **Action Item** (Attachment)
9. **Public School Board meeting scheduled May 15, 2017 moved to May 8, 2017.**
10. **Adjournment**

Milford School District

Preliminary Budget Reduction Strategies

May 1, 2017

Revised Communication Plan

- March – Tax Rate Projection Information & Feedback with MSD Board
- April – Impact of Proposed State Budget presented at MSD Board meeting; further tax rate projection discussion
- May – **Budget reduction strategies presented to MSD Board**
- Late May/Early June – Continued tax rate projections; Public meetings at Ross & Milford High School to present tax rate information
- June/July – MSD Board vote on final tax rate proposal & tax warrants for counties

State Budget Proposal

MSD Total Estimated Impact

Education Sustainment	(\$678,457.89)
Discretionary	(\$419,412.02)
Transportation Cost Shift	(\$138,605.88)
Division II Energy	(\$13,149.90)
Total Estimated Impact	(\$1,249,625.09)

State Budget Proposal

MSD Total Estimated Impact

- Education Sustainment (\$678,457.89)
 - No ability to offset the reduction through other state funding or unfilled positions.
 - The match tax is available to local Boards.

State Budget Proposal

MSD Total Estimated Impact

- Discretionary (\$419,412.02)
 - Reduction may be offset from other state funding including the use of unfilled positions.
 - There is no match tax option.

State Budget Proposal

MSD Total Estimated Impact

- 5% Transportation Cost Shift (\$138,605.88)
 - No ability to offset the reduction through other state funding or unfilled positions.
 - The match tax is available for this additional 5%.
 - The State is also entertaining the ability to match tax the full 15% of local transportation share.

State Budget Proposal

MSD Total Estimated Impact

- Division II Energy (\$13,149.90)
 - No ability to offset the reduction through other state funding or unfilled positions.
 - There is no match tax option.

Current Year Planning

Current year budget reductions	(\$175,735)
Switch fund positions to fully fund units	(\$134,548)
Spending slow down measures	(\$160,000)
Increase Revenue for FY 2017	\$260,000
Increase to carryover to FY 2018	\$730,283

Reduction Priorities

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

Budget Philosophy

Long-Term Efficiency

Maximum Impact
as of May 1, 2017

**Reduction in State Funding of
\$1,249,625**

Different Use of Funds

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

Operations

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

Operations

- Reduce Contractual Leases
 - Vehicles (no vehicle purchases)
 - Maintenance
- Reduce Contractual Services & Utilize Own Personnel
- Consignment of Custodial Supplies/Products
- Utilize Competitive Bidding Strategies

Budget Reductions

- 15% Curriculum & Related Services
- 5% Building, Technology & Athletics Budgets
- Eliminate Mentoring Stipends
- 50% Public Relations Budget
- Continue Current Year (FY17) Reductions:
 - Operations – 25%
 - Maintenance & Custodial Services – 10%
 - Superintendent – 58%
 - Board – 80%
 - Related Services – 22%

Technology

- Dark Fiber Upgrade
- Data Service Contract Reductions
- Achieve 3000 Service Reduction
- Efficiencies in Printing & Toner Cartridges
 - Reduction of Colored Printing
 - District & Building Forms (i.e. consolidating and reduction of pre-printing)

Limited Contracts

- Limited Contract Streamlining
 - Athletics
 - Extracurricular
 - Instructional

Service Reductions

- **Communities in Schools**
 - Reduced Services
- Professional Development Programs
- Travel Ban for Adults
 - In-state Travel Only
 - Mid-Atlantic Region with Approval by Superintendent for Essential/Mandated Training
- **Long-term Paraprofessional & Teacher Substitute Pay**
 - **Amendment to Board Policy for Daily Rate**

Service Reductions

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

Summer Programming

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

Staffing

- **Restructure Staff Funding Sources through Attrition**
 - **Maximizing Use of Grants & Unit Allocations**
- **Unfilled Units – 8 (13)**
 - Retirements & Temporary Contracts
 - Value of State Share Provided by Office of Management & Budget
 - Additional Local Savings
- **Reevaluate Paraprofessional Staff Assignments**

Staffing

- 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

Moving Forward

- Continue Monitoring of State Budget Reductions – Adjust Accordingly
- Evaluate Benefits of Move to District-wide Title I
- Hire Critical Needs Areas
 - MHS Science, MCA Core Content, School Psychologists, PreK, Special Education Staff, MCA Band Teacher, Immersion Teachers, MHS Allied Health
- Further Analyze School & District Budget Cuts
 - Take Action as Appropriate

Board Feedback

Board Considerations for Reductions

State's Match Tax Proposal Implications

Education Sustainment &
Transportation

State Reductions with Proposed Ability to Match Tax

- Education Sustainment (\$678,457.89)
- 5% Transportation (\$138,605.88)

State Budget Proposal

Education Sustainment Match Tax Implications

Sussex County Assessed Value	10,350	20,500	30,600	40,500
<u>Match Tax Value to Taxpayers</u>	\$29.14	\$57.71	\$86.14	\$114.01

State Budget Proposal

5% Transportation Match Tax Implications

Sussex County Assessed Value	10,350	20,500	30,600	40,500
<u>Match Tax Value to Taxpayers</u>	\$6.97	\$13.81	\$20.62	\$27.29

State Budget Proposal

Education Sustainment + 5% Transportation

Match Tax Implications

Sussex County Assessed Value	10,350	20,500	30,600	40,500
<u>Match Tax Value to Taxpayers</u>	\$36.11	\$71.52	\$106.76	\$141.30

Board Questions & Feedback
