



# ***Millis Public Schools***

***Nancy L. Gustafson, Superintendent***

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## **MEMO**

To: School Committee and Finance Committee  
From: Nancy Gustafson  
Re: FY '21 Reductions  
Date: May 26, 2020

During December through February of this year the Administrative Team developed a budget for FY '21 that reduced costs in order to meet a 4% overall increase. Since that time, in light of the potential for reduced state and local revenue due to the economic impact of the COVID-19 crisis, we have developed budget cuts to meet the projected 5% reduction of revenue from state and local sources. A 5% reduction eliminates \$275,104 from the School District proposal of a 4% increase of \$634,267.

The School District is able to reduce our FY '21 proposed 4% budget by \$275,104 to meet a 5% reduction in potential revenue by reducing these areas:

Salaries back to Choice	100,948
Prepayment of Tuitions	120,000
Operations/Maintenance	11,000
Athletics officials & ticket takers	13,205
Utilities	8,551
Prof. Development	7,400
Technology Equipment	5,000
Supplies and Materials	9,000
	275,104

The 4% budget had proposed removing two teacher salaries from School Choice to reduce over-reliance on Choice for salaries, with salaries more closely equaling projected revenue. This will not be possible for FY '21. We recently received an additional \$90,000 in Massachusetts Extraordinary Relief Circuit Breaker due to extraordinary Special Education costs. This, plus additional current year savings, enables us to pre-pay an additional \$120,000 in Special Education Tuitions to out of district Collaborative or

private school placements. The remaining \$54,156 in reductions comes from various operations, maintenance, utility, supplies and materials lines.

A 10 % reduction in potential state and local revenue would amount to a total of \$571,903 eliminated from our 4% budget and would result in the above cuts as well as a reduction of \$240,799 (4.5 FTEs) personnel, elimination of \$20,000 in maintenance for operational systems, \$5,000 in Technology Maintenance, and \$31,000 in part-time summer Technology and Custodial personnel.