

Shrewsbury Public Schools



Fiscal Year 2016
Superintendent's Budget Recommendation
January 21, 2015

Mission

- The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Core Values

- Respect & responsibility
- Collaboration & communication
- Commitment to high standards & expectations
- Equity

Strategic Priorities 2012-2016



Fiscal Year 2016 Budget: Priorities

- 1) Sustain current level of personnel and programming
- 2) Meet mandates in cost-effective ways

Sustaining Personnel

- No new academic programs
- New teaching positions not required to address high class sizes; current staffing levels required to maintain class sizes
- Budget reflects cost of funding modest employee compensation adjustments based on actual and projected contractual agreements

Sustaining Personnel

<u>Employee Group</u>	<u>Cost to sustain</u>
Teachers*	\$1,248,301
Support staff	\$399,911
Administration**	(\$78,445)
Other wages/substitutes	\$105,709
Total	\$1,675,476

* Teacher contract: 1.5% cost of living adjustment first half of year, with additional 0.5% second half of year

** Director of Instructional Technology moved back to teacher budget due to reorganization

Sustaining Operations

- Building capacity: In-district special education programs saving an estimated \$2.9 million
- Avoiding or shifting costs wherever possible
- Innovative use of technology reducing need for additional instructional materials

Sustaining Operations

<u>Cost center</u>	<u>Cost to sustain</u>
Outside special education tuition	(\$149,281)
Bus transportation	\$48,135
Vocational/Tech. High School	\$106,647
Supplies, texts, technology, etc.	(\$57,627)
Total	(\$52,126)

Overall Cost to Sustain Current Program

Personnel	\$1,675,476
Operations	(\$52,126)
Total	\$1,623,350

This represents a 2.84% increase over the current year's appropriation to sustain the current program.

Recommended Additions

- Direct mandates
- Building capacity to address mandates in most-cost effective ways
- “An ounce of prevention is worth a pound of cure.”

Nursing Services

- Director of Nursing (1.0 FTE)
 - Required for mandated supervision & evaluation of nurses
 - Needed for tasks and data reporting related to federal and state regulations
- Part-time nurses at middle level
(0.4 FTE at Sherwood & 0.4 FTE at Oak)
 - 950 to 1,000 students at each school
 - Single nurse not sufficient given level of medical need; currently temporary staffing

Special Education Mandates

- Intensive special education teacher (1.0 FTE)
 - Required services for cohort of students entering Sherwood next year
 - Some of these students may otherwise require outside placements
- Special education paraprofessionals (2.0 FTE)
 - Based on projection of number of students with significant special needs entering preschool

Counseling Support

- Part-time adjustment counselors at middle level
(0.4 FTE at Sherwood & 0.4 FTE at Oak)
 - Caseloads for mandated services have increased
 - Support for mental and behavioral health reduces risk of out-of-district services being needed

Elementary Aide Support

- Restoration of 60* hours of aide support across elementary schools (tiny portion of what has been cut over time)

*Corrected 1/23/14. Original slide contained typographical error: 30 hours = 1.0 FTE, 60 hours = 2.0 FTE

(2.0 FTE divided across 5 schools)

- Increased requirements related to more intensive special needs students within district schools
- More opportunities for early intervention when students demonstrate academic difficulties (proactive)

Secretarial Support

- Restoration of 0.4 FTE secretary at SHS

(2.0 FTE were cut in recent years)

- Current staffing level cannot manage volume of processing of college applications and other record-keeping tasks

- Additional support for special education office

(0.7 FTE added to existing 0.3 FTE)

- Current staffing level no longer sufficient for Medicaid reimbursement program and other mandated record-keeping

Recommended Additions

- 8.7 total full time equivalent positions
- Only 5 positions eligible for benefits
- Positions address direct mandates, provide more cost-effective ways to address mandates, and unmet needs
- Cost of additions offset wherever possible

Recommended Additions

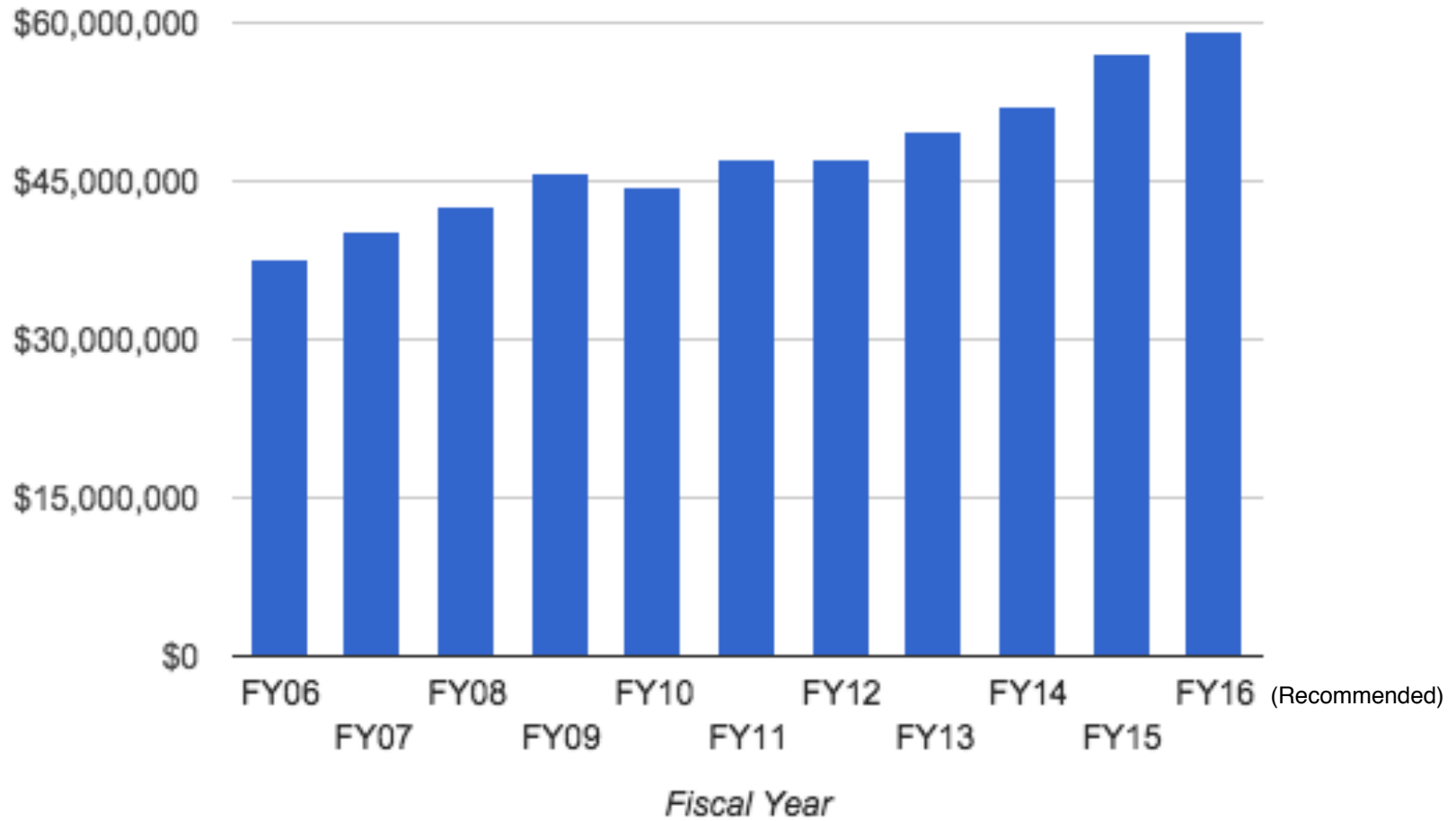
Director of Nursing	\$64,939
Part-time nurse (SMS)	\$12,600
Part-time nurse (OMS)	\$12,600
Intensive special education teacher	\$52,530
Special education paraprofessionals	\$66,500
Part-time adjustment counselor (SMS)	\$20,940
Part-time adjustment counselor (OMS)	\$20,940
Restore elementary aide support	\$30,000
Restore part-time secretary (SHS)	\$12,200
Special education secretarial support	\$17,100
Total	\$310,169

Budget Recommendation

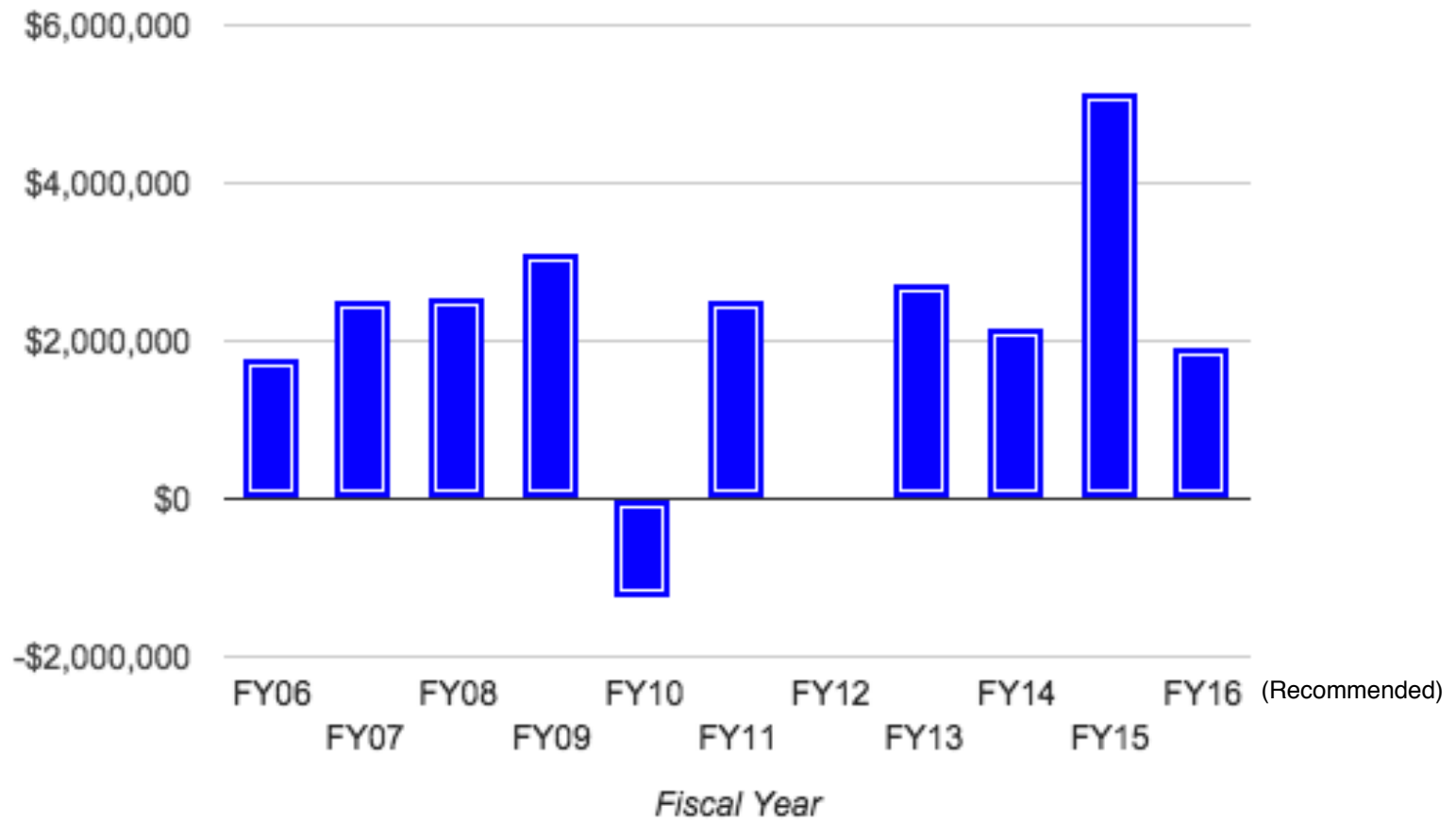
Sustain Personnel	\$1,675,476
Sustain Operations	(\$52,126)
Recommended Additions	\$310,169
Total	\$1,933,519

This represents a 3.38% increase over the current year's appropriation.

School Department Budget History



School Department Budget Increase History



School Department Budget History

- 10 year average actual dollar increase \$2.1 million
- 10 year average actual dollar increase, not including
outlier years \$2.5 million

FY16 Recommendation ***\$1.9 million***

- 10 year average increase by percentage 4.84%
- 10 year average increase by percentage, not including
outlier years 4.34%

FY16 Recommendation ***3.38%***

Cautions

- 1) Volatility of special education costs creates risk.
- 2) State budget deficit in FY15 creates uncertainty relative to state aid (Chapter 70 & Circuit Breaker)
- 3) Total School Department expenditures include funding from federal and state grants and reimbursements, as well as self-funding revolving accounts, representing approximately \$10 million in other funding beyond the appropriated budget. If any of these sources were compromised, it would be problematic.

Fiscal Year 2016 Budget: Priorities

- 1) Sustain current level of personnel and programming
- 2) Meet mandates in cost-effective ways

This recommendation achieves these priorities.

Questions & Comments

