



Shrewsbury Public Schools

Patrick C. Collins, Assistant Superintendent for Finance & Operations

28 March 2016

To: School Committee

Subj: FY17 BUDGET WORKSHOP MATERIALS

Enclosed are the materials we will review in detail with the School Committee at our FY17 Budget Workshop on March 30th. The first document is an updated FY17 Budget Calendar that takes us from the present time to the Annual Town Meeting on May 16th. The second document is a summary of our current budget position and an updated position if the enclosed package of reductions were adopted by the School Committee. The final piece is a detailed listing of FY17 budget reductions recommended by Dr. Sawyer at this time.

The Reduction Plan calls for \$1,768,915 in expense reductions and new revenue. It closes over 53% of the current \$3.3M gap between our initial budget and the Town Manger's Initial Budget dated January 2016.

As you will see from the updated budget calendar, we plan to present a Budget Reduction Plan at the April 6th School Committee meeting. Between the April 6th and April 27th School Committee meetings, Mr. Morgado will update his overall town/school budget plan as well and we are optimistic it will include additional funding for the School Department in light of the recent finalization of health insurance premium rates which came in significantly lower than expected.

It is important for timing and communication purposes that the School Committee be prepared to vote a final FY17 Budget at your April 27th meeting so that we can prepare materials for Town Meeting Representatives and the community at large.

Please feel free to call me if you have any questions.



Shrewsbury Public Schools

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25 March 2016

UPDATED FY17 BUDGET CALENDAR

Date	Meeting/Event/Milestone	Notes
March 30 th	School Committee budget workshop	-Present reduction plan. Materials to school committee on 3/25 or 3/28.
March 31 st to April 5 th	Connect with impacted staff of Reduction Plan	-Some 1:1 conversations -Notice to labor group leadership
April 6 th	School Committee	-Present updated reduction plan [<i>SLT attend</i>] -Athletic and activity fee recommendations -School Choice recommendation
April 12 th	Board of Selectmen	-Attendance does not seem necessary
April 13 th	Special Town Meeting	-Beal Building Committee -Spring/Paton HVAC projects
April 13 th	House Ways & Means Budget Release	-Updated state aid figures/estimates
April 13-26 th	Town Manager Revises Town/School Budget Recommendation	-New School Budget target
April 21 st	Finance Committee- FY17 Budget Hearing	- Non-budget related warrant articles -School Dept. attendance does not appear necessary
April 25 th	Second budget hearing	- Need to confirm location and communicate publicly [<i>SLT attend</i>]
April 26 th	Board of Selectmen	- Potential attendance. Town Mgr. presents Fiscal Projection#2 aka Revised FY17 Budget
April 27 th	School Committee	-Vote FY17 Budget
April 28 th	Finance Committee- FY17 Budget Hearing	- FY17 Budget. School Committee attendance
May 12 th	Pre-Town Meeting	-Town Meeting Rep. Q&A on budget/warrant articles
May 16 th	Town Meeting	-FY17 Budget vote

**SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET STATUS**

	Summary Description	Amount	Outcomes/Impacts
Tier 1	New Revenue	\$ (177,500)	Increase bus and athletic fees Selective School Choice at elementary and middle schools- 30 students total at grades 2,4,5,6
Tier 2	Reduce Equipment/Materials	\$ (180,496)	Reduce curriculum and supply budgets Lease technology v. buy
Tier 3	Staff Attrition/Reduce Contract Services	\$ (767,994)	Reduce 2.9 FTE via attrition Re-forecast salaries and OOD tuition/CB
Tier 4	Position/Contract Service Eliminations or Reductions	\$ (642,925)	Reduce 6.6 FTE via attrition or layoff Reduce paraprofessional work schedules
Total Reduction in Appropriation Request		\$ (1,768,915)	Reduce 9.5 FTE by attrition or layoff

Initial Gap		
Superintendent Initial Recommendation FY17 Budget	\$	62,446,298
Town Manager- January 2016 School Dept. Budget	\$	59,112,154
Gap	\$	(3,334,144)

Revised Gap with Reduced School Dept. Budget		
Revised FY17 Budget [March 2016]	\$	60,677,383
Town Manager- January 2016 Budget	\$	59,112,154
Revised Gap	\$	(1,565,229)

Revised Request v. FY16 Budget			
Current FY16 School Dept. Budget	\$	58,455,519	
Revised FY17 Budget [March 2016]	\$	60,677,383	
FY17 Increase under Revised Plan	\$	2,221,864	3.8%

Superintendent's FY17 Budget Reduction Recommendation

March 30, 2016

Tier	Category/Description	Estimate	FTE	Personnel Impact	School	Notes/Impact
New Revenue						
1	Increase bus fee costs	\$ 60,000			District	\$250 to \$275, a 10% increase. Increased family cap
1	Accept 15 School Choice students grade 5 and grade 6 (15 \$5,000)	\$ 56,250			District	75% FTE enrollment/persistence
1	Accept 15 school choice in gr. 2 and 4 at Spring & Paton (15 x \$5,000)	\$ 56,250			District	75% FTE enrollment/persistence
1	Increase Athletic Fee	\$ 5,000			SHS	\$290 to \$300. Estimated 1,200 athletes per year. 3.4% increase
		<u>\$ 177,500</u>				
Equipment/Materials						
2	Reduce technology equipment budget	\$ 97,000			District	Finance new equipment rather than cash purchase
2	Reduce Curriculum and & Instruction Budget	\$ 53,496			District	Reduced need due to digital materials
2	Reduce district supplies	\$ 15,000			District	Mostly copier/printer supplies
2	Re-align <i>PowerSchool</i> service renewal with fiscal year	\$ 15,000			District	Reduce tech contract services budget-FY17 only
		<u>\$ 180,496</u>				
Updated Forecasting & Staff/ Program Reductions Part 1						
3	Re-forecast staff salaries with updated personnel activity	\$ 164,924			District	Known full-year maternity leaves and other staff changes
3	Re-forecast special education tuitions and Circuit Breaker Reimbursement estimate	\$ 150,000			District	Based on latest placement information
3	Projected FY16 surplus results in carry-over of FY16 Circuit Breaker funds to lower FY17 bud	\$ 150,000			District	Budget running 0.25% within plan
3	Eliminate Sherwood technology teacher position	\$ 90,500	1.0	Attrition/retirement	Sherwood	Shift to technology embedded in classroom
3	Retirement at grade 4 Floral Street School is not replaced.	\$ 59,180	1.0	Attrition/retirement	Floral	Class sizes still within guideline. Grade 1 section shifted from Beal
3	Reduce Long-term Substitute per diem rate	\$ 56,000			District	FY17 Budget is \$560K so this is 10% reduction
3	Reduce planned Speech Pathologist addition from 1.0 to .6 [net decrease of .4]	\$ 35,650	0.4	Add .2 to 3 existing staff.	District	Re-forecast need and existing caseloads
3	Net Result of Full-Day Kindergarten/Half-Day Kindergarten/Grade 1 sections and retirements	\$ 29,590	0.5		Beal	Shift .5 FTE to FDK Revolving Fund
3	Reduce music therapy- contract service	\$ 25,650			District	Currently provided via Assabet Valley Collaborative
3	Reduce Sherwood Middle School clerical summer support	\$ 4,000			Sherwood	Sufficient coverage with summer program staff
3	Reduce Central Office summer temporary staff for vacation coverage	\$ 2,500			District	Reduce summer coverage budget
		<u>\$ 767,994</u>	<u>2.9</u>			
Staff/ Program Reductions Part 2						
4	Reduce paraprofessional weekly or annual work schedules	\$ 206,400	0.2		District	Adjustments depend upon position and assignment
4	Eliminate Sherwood Middle special education teacher position	\$ 86,165	1.0	Attrition/retirement	Sherwood	Review and adjust caseloads with existing programs/staff
4	Eliminate Elementary Special Education Coordinator position	\$ 81,000	1.0	Attrition	District	Reduce administration. OOD Coordinator take on add'l duties
4	Eliminate Sherwood Middle reading teacher position	\$ 78,000	1.0	Attrition/retirement	Sherwood	Must backfill with part-time literacy tutor
4	Eliminate elementary grade 2 health programming	\$ 32,460	0.6	Layoff	District	Backfill with other special subject opportunities
4	Shift teacher mentor stipends to Title II Grant	\$ 28,000			District	Less discretionary funding for professional development in Title II grant
4	Reduce Social Worker services by 50%	\$ 27,500			District	Family Success Partnership via Assabet Collaborative
4	Reduce Sherwood Art	\$ 20,000	0.4	Layoff	Sherwood	Schedule will still provide Art for all students
4	Reduce Sherwood Health	\$ 20,000	0.4	Layoff	Sherwood	Schedule will still provide Health for all students
4	Reduce psychiatric consult services	\$ 16,000			District	Currently contracted with Assabet Collaborative
4	Eliminate Shrewsbury High School Media Aide position	\$ 23,400	1.0	Attrition/retirement	SHS	Individual will retire at end of September
4	Eliminate Sherwood Media Aide position	\$ 12,000	0.5	Layoff	Sherwood	May provide challenges for media access and materials circulation
4	Eliminate Oak Media Aide position	\$ 12,000	0.5	Layoff	Oak	May provide challenges for media access and materials circulation
		<u>\$ 642,925</u>	<u>6.6</u>			
GRAND TOTAL ALL REDUCTIONS/NEW REVENUE		\$ 1,768,915	9.5			