

SHREWSBURY PUBLIC SCHOOLS
 FY20 BUDGET PLANNING AND SCENARIOS
 April 3, 2019

CURRENT FY20 BUDGET STATUS			
	FY20	\$\$ Difference from FY19	% Difference from FY19
Superintendent's Initial Recommendation- Status Quo	\$67,080,933	\$2,943,326	4.59%
Town Manager's Initial Recommendation	\$66,250,416	\$2,112,809	3.29%
Difference	(\$830,517)		

Gap Closing Measures			
	<i>Add'l Revenue</i>	<i>Rate</i>	<i>Percent</i>
1. Increase Fee levels			
Busing	\$23,500	\$300 to \$310	3.3% inc
Athletics	\$5,500	\$310 to \$315	1.6% inc
Preschool	\$17,250	\$2,743 to \$2,825	3.0% inc
	\$46,250		
2. Leverage FY19 Projected Positive Variance	\$784,267	Reduce FY20 OOD SPED tuitions in General Fund and pay out of Circuit	
Total Changes to Meet TM Recom. for a Status Quo Budget	\$830,517		

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FY20 Strategic Investment Recommendations		
FY19 Projected Year-End Variance <i>[Feb. 27th SC Report]</i>	\$	1,695,727
Use to Close Status Quo Gap	<u>\$</u>	<u>(784,267)</u>
Balance	\$	911,460
Range of Recommended Use in FY20	\$497K-\$550K	approx 55-60% of remaining balance

Chapter 70 Scenarios

Current: Gov. Budget \$20/pupil	House Proposal \$100/pupil	Other Potential \$75/pupil	Other Potential \$50/pupil	Other Potential \$30/pupil	No Change \$20/pupil
\$ 120,860	\$ 604,300	\$ 453,225	\$ 302,150	\$ 181,290	\$ 120,860
Funding Beyond Current Forecast	\$ 483,440	\$ 332,365	\$ 181,290	\$ 60,430	\$ -
Investment Scenarios: Recommended Use of FY19 Funds	\$ 497,200	\$ 513,500	\$ 550,000	\$ 540,220	\$ 535,641
Total Funds for Investment	\$ 980,640	\$ 845,865	\$ 731,290	\$ 600,650	\$ 535,641

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Description	FTE	Budget	Running Total	Strategic Priority
SHS Nursing Staff	0.7	\$ 45,500	\$ 45,500	Other Necessary Priorities
SHS Special Education teacher	1	\$ 65,000	\$ 110,500	Other Necessary Priorities
ELC Coordinator, PreK-4	1	\$ 65,000	\$ 175,500	Other Necessary Priorities
Partial Central Office Re-Org./Staffing Adjustments	1	\$ 50,000	\$ 225,500	Other Necessary Priorities
Elem. Behavioral/Mental Health Counselors	3	\$ 195,000	\$ 420,500	Enhanced Well-Being of All
Sherwood Middle Adjustment Counselor	0.6	\$ 50,141	\$ 470,641	Enhanced Well-Being of All
SHS Science Teacher	1	\$ 65,000	\$ 535,641	Space and Resources
SHS School [Guidance] Counselor	1	\$ 65,000	\$ 600,641	Space and Resources
Eliminate shared staff between Middle Schools and High School	2	\$ 130,000	\$ 730,641	Space and Resources
Partial Central Office Re-Org./Staffing Adjustments	TBD	\$ 50,000	\$ 780,641	Other Necessary Priorities
Dashboard/tracking tool: High-Needs Students		\$ 25,000	\$ 805,641	Learning Environments
Science Curr. Materials: New Standards		\$ 20,000	\$ 825,641	Connected Learning for Complex World
Inclusive Practice Prof Development		\$ 15,000	\$ 840,641	Learning Environments
Inclusive Practice Curr. Materials		\$ 5,000	\$ 845,641	Learning Environments
Partial SHS Classroom Projectors		\$ 50,000	\$ 895,641	Connected Learning for Complex World
Cultural Proficiency Prof. Development		\$ 30,000	\$ 925,641	Learning Environments
Project-based Learning Materials		\$ 25,000	\$ 950,641	Connected Learning for Complex World
Transportation Consultant-New Start Times		\$ 15,000	\$ 965,641	Learning Environments
Social Emotional Learning Prof Dev.		\$ 14,500	\$ 980,141	Enhanced Well-Being of All
Social Emotional Learning Curr. Materials		\$ 12,500	\$ 992,641	Enhanced Well-Being of All
SHS Adjustment Counselor	1	\$ 65,000	\$ 1,057,641	Enhanced Well-Being of All
	12.3		\$ 1,057,641	

No additional appropriation beyond initial TM Recommendation

Chapter 70 aid increase to \$30/pupil and allocated to School Dept.

Chapter 70 aid increase to \$50/pupil and allocated to School Dept.

Chapter 70 aid increase to \$75/pupil and allocated to School Dept.

Chapter 70 aid increase to \$100/pupil and allocated to School Dept.

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<i>Expected Grant/Revolving Funding</i>		
	FTE	Budget
<i>Space and Resources to support effective learning</i>		
Pilot the Cleargov platform		\$ 15,000 State grant
PreK-12 space & capacity study		\$ 150,000 Beal Project
<i>Learning Environments where everyone's success matters</i>		
Cultural porfiency for staff-PD		\$ 5,000 Colonial Fund-guest speaker on opening day
<i>Enhance well-being of all</i>		
Sherwood Adjustment Counselor	1	\$ 65,000 DPH grant-pending notification
<i>Connected learning for a complex world</i>		
Asst. Superintendent for Community partnerships and Well-being	1	\$ 145,000 SFCU-pending SC vote
AP Course Training: Chem., Bio, Spanish		\$ 15,000 AP Revolving fund
	<u>2</u>	<u>\$ 395,000</u>