

# School Department Budget Presentation: Fiscal Year 2019



**FINANCE COMMITTEE BUDGET HEARING**  
**MARCH 17, 2018**

# Topics



- Vision: Portrait of a Graduate
- Strategic Priorities: Process and Results
- FY19 Overview
- Student Demographics and Enrollment
- Detailed Budget and Cost Information
- State Funding
- Fee Information
- Per Pupil Expenditure Comparisons
- Value

# Portrait of a Shrewsbury Graduate



- Every successful organization has a Vision!





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## Envisioning the Graduate of the Future

Embark on a collaborative and exploratory design process to reflect on the purpose of secondary school. Create a shareable artifact that conveys what you and your community believe a secondary school graduate should know and be able to do.



# thoughtexchange



- Community engagement and input mechanism
- Informing the development of the Strategic Priorities
- Meeting community expectations
- Additional resources beyond a “carry-forward budget” are required to fulfill
- Response data: next slides

# thoughtexchange



## Participation - District

 1,249  2,750  31,965

Participants

Comments

## Participation - Students

 3,324  12,587  127,620

Stars=Level of Agreement

# Strategic Priorities 2018-2022



Space & Resources to Support  
Effective Learning

Learning Environments Where  
Everyone's Success Matters

Empowered  
Learners

Enhanced Well-being of All

Connected Learning for a  
Complex World

# About This Budget

- Is in keeping with the District's
  - ✦ Mission
  - ✦ Core Values
  - ✦ Strategic Priorities
  - ✦ School Committee guidance and priorities for a “Level Services” Budget
  - ✦ Responsibility to provide mandated services





# Key Questions



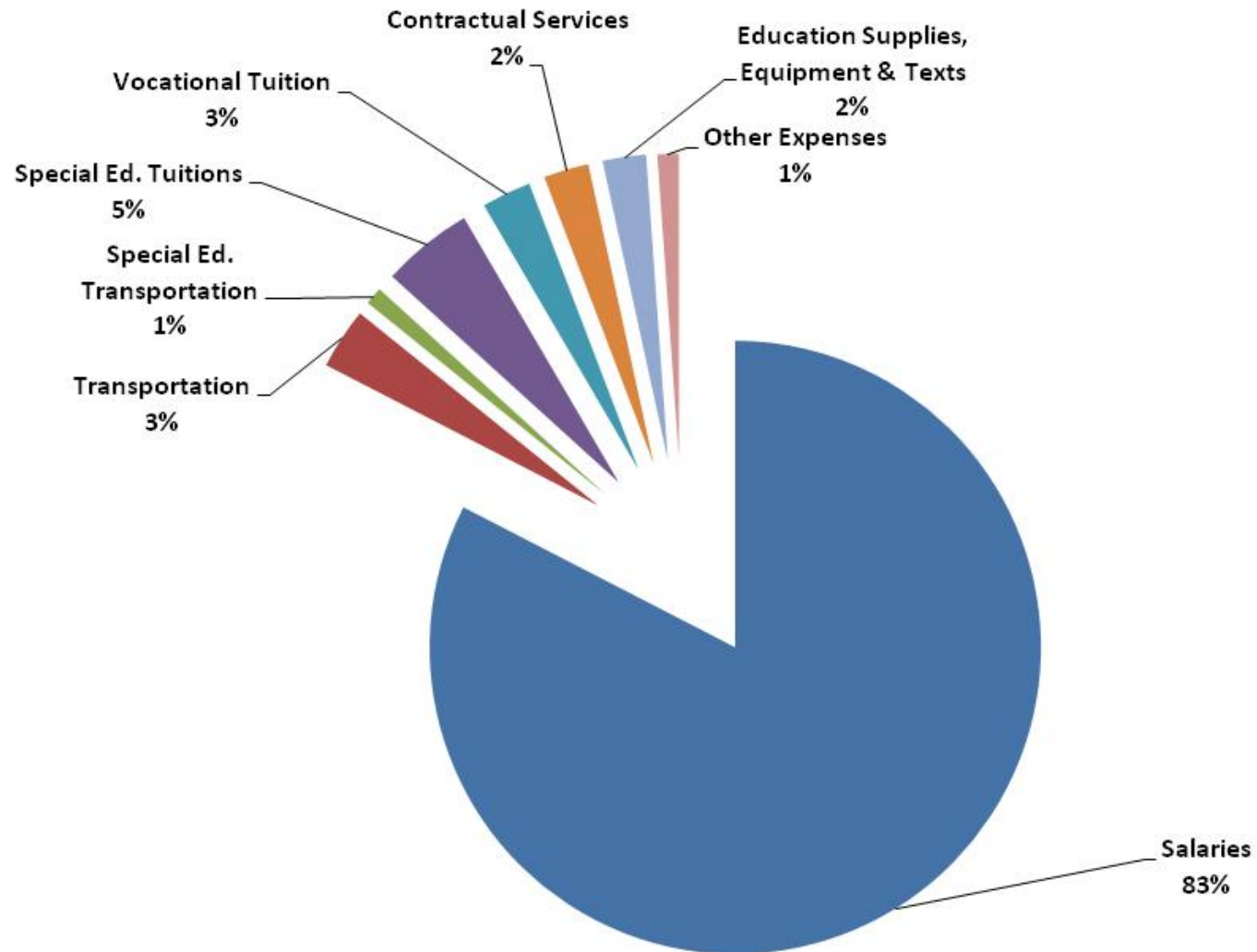
- 1) What resources are needed to:
  - a) maintain our current program,
  - b) meet mandates,
  - c) address enrollment growth and
  - d) achieve our new strategic priorities and goals?
- 2) What funding will be available to meet these needs?
- 3) What will we do when there is not enough funding?

# Appropriated Budget Recap



- Total FY19 recommendation of \$66,413,028
- \$4,038,028
- 6.47%
  - *FY16 increase = 2.20%*
  - *FY17 increase = 3.34%*
  - *FY18 increase = 3.26%*
  - *Three-year annual average = 2.93%*

# FY19 Investment of Appropriated Funds by Category



# Appropriated Budget Recap: Category of Student Budget



Category	FY18 Budget	FY19 Budget	Diff.	% Change
Regular Education	\$ 40,871,767	\$ 43,144,591	\$ 2,272,824	5.6%
Special Education	\$ 18,756,655	\$ 20,205,428	\$ 1,448,773	7.7%
English Language Learner Education	\$ 965,604	\$ 1,147,207	\$ 181,603	18.8%
Vocational/Technical Education	<u>\$ 1,780,974</u>	<u>\$ 1,915,802</u>	<u>\$ 134,828</u>	<u>7.6%</u>
Totals	\$ 62,375,000	\$ 66,413,028	\$ 4,038,028	6.5%

# All Sources of Funds

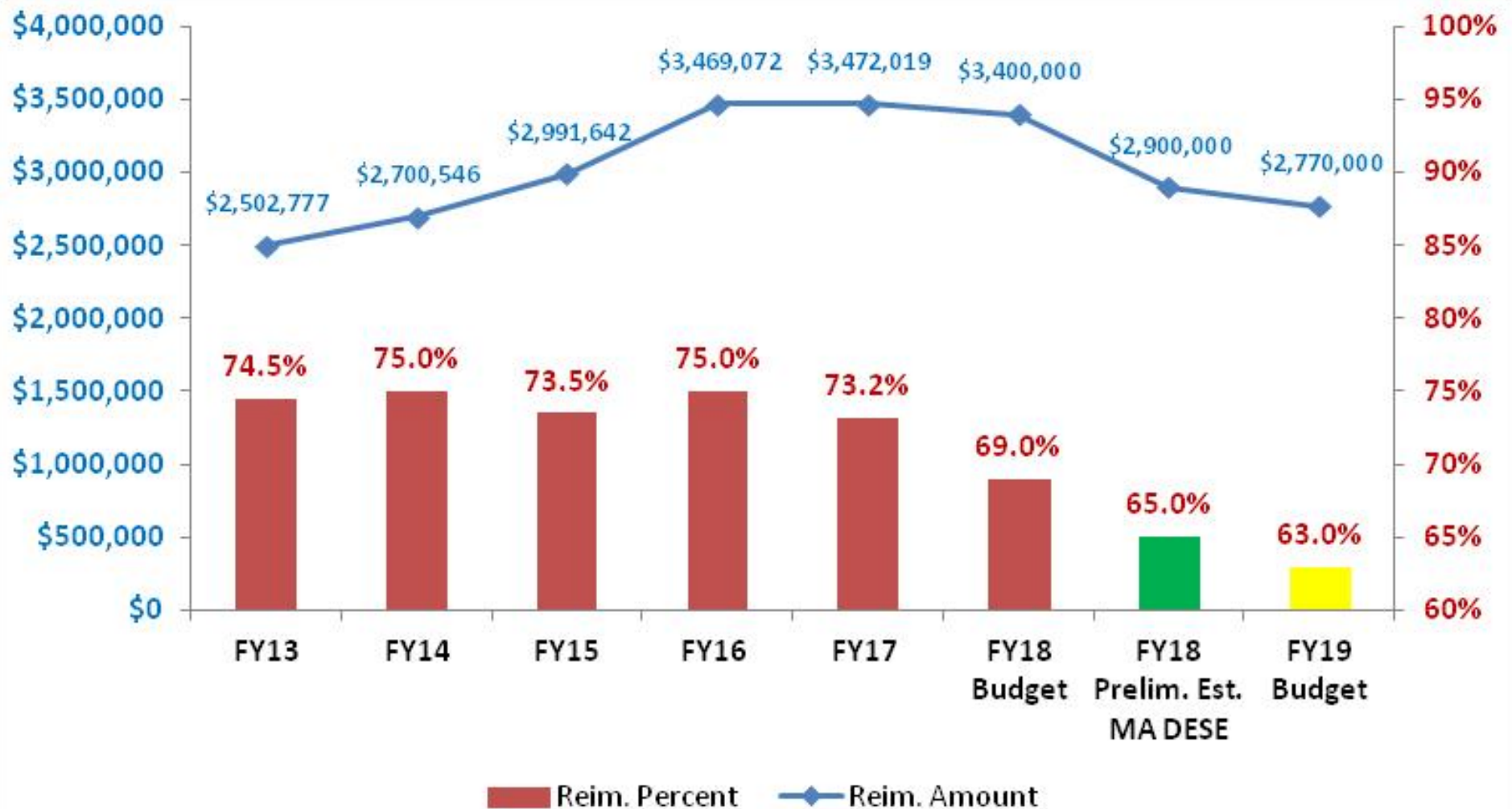
	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Budget		FY19 Change	FY19 % Change		4 Year % Change
General Fund Appropriation									
Local Contribution	\$ 39,259,881	\$ 40,882,515	\$ 42,668,962	\$ 46,586,250		\$ 3,917,288	9.2%		18.7%
Chapter 70 State Aid	\$ 19,195,638	\$ 19,524,868	\$ 19,706,038	\$ 19,826,778		\$ 120,740	0.6%		3.3%
Total Town Appropriation	\$ 58,455,519	\$ 60,407,383	\$ 62,375,000	\$ 66,413,028		\$ 4,038,028	6.5%		13.6%
						\$ -			
Federal Grants	\$ 1,877,786	\$ 1,883,407	\$ 1,861,480	\$ 1,959,840		\$ 98,360	5.3%		4.4%
State Grants	\$ 69,680	\$ 5,455	\$ -	\$ -		\$ -	0.0%		-100.0%
State Special Ed. Circuit Breaker Reim.	\$ 3,469,072	\$ 3,472,019	\$ 2,964,714	\$ 2,769,934		\$ (194,780)	-6.6%		-20.2%
Special Revenue Funds	\$ 4,640,534	\$ 4,278,124	\$ 4,589,850	\$ 4,388,200		\$ (201,650)	-4.4%		-5.4%
Food Service Operation	\$ 1,550,185	\$ 1,781,401	\$ 1,570,000	\$ 1,750,000		\$ 180,000	11.5%		12.9%
Private Grants/Donations	\$ 224,621	\$ 211,575	\$ 275,000	\$ 250,000		\$ (25,000)	-9.1%		11.3%
Total Other Sources	\$ 11,831,878	\$ 11,631,981	\$ 11,261,044	\$ 11,117,974		\$ (143,070)			
Grand Total All Sources	\$ 70,287,397	\$ 72,039,364	\$ 73,636,044	\$ 77,531,002		\$ 3,894,958	5.3%		10.3%

Decreases or nominal increase on federal and state funding put pressure on local resources to finance the annual cost increases that come with normal inflationary pressure and the increasing demands for services based on growing enrollment and specialized services.

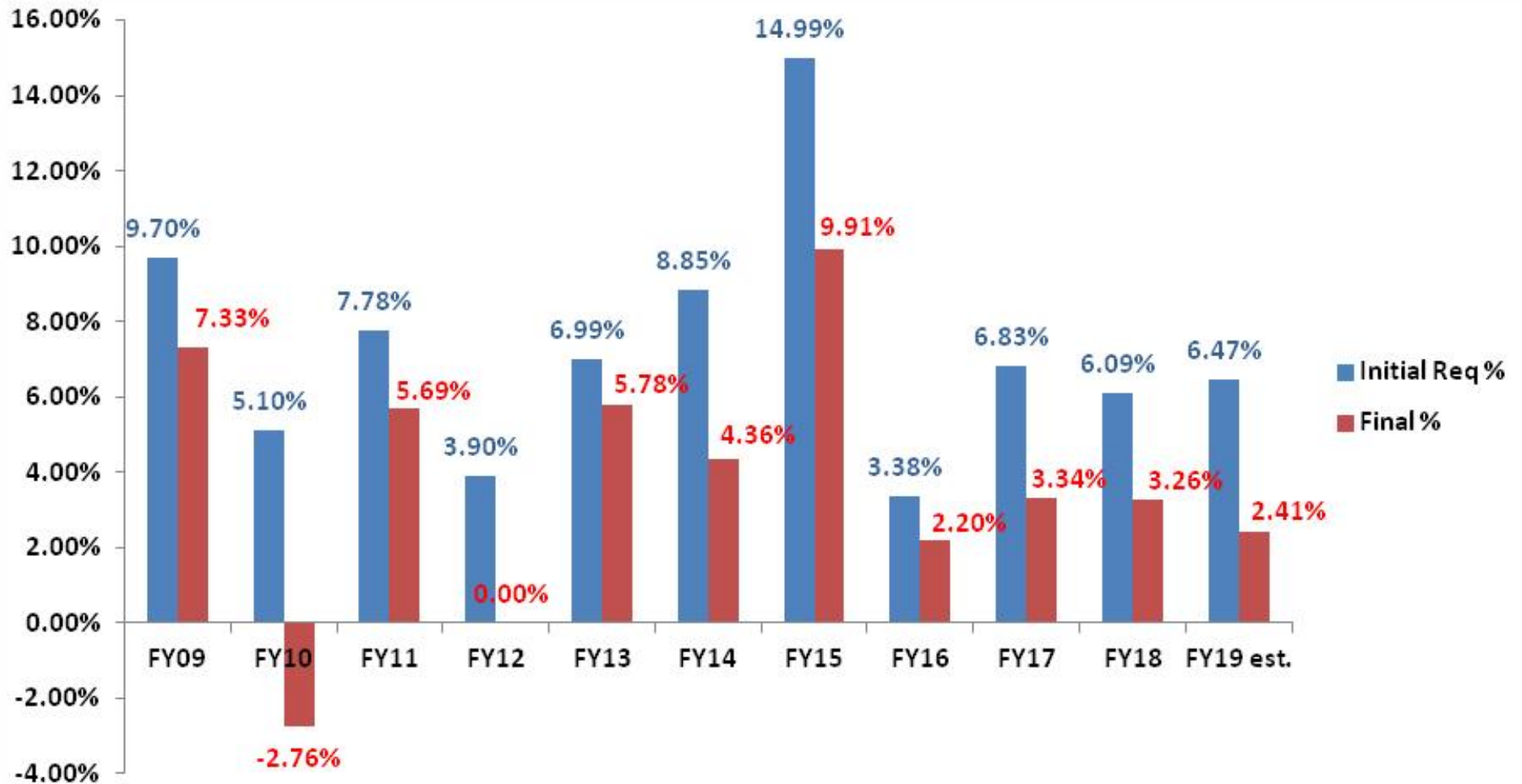
# All Sources of Funds: Ratios of Total Funding

	FY19 Budget	Percent of Total
<b>General Fund Appropriation</b>		
Local Contribution	\$ 46,586,250	60.1%
Chapter 70 State Aid	\$ 19,826,778	25.6%
Total Town Appropriation	\$ 66,413,028	85.7%
Federal Grants	\$ 1,959,840	2.5%
State Grants	\$ -	0.0%
State Special Ed. Circuit Breaker Reim.	\$ 2,769,934	3.6%
Special Revenue Funds	\$ 4,388,200	5.7%
Food Service Operation	\$ 1,750,000	2.3%
Private Grants/Donations	\$ 250,000	0.3%
Total Other Sources	\$ 11,117,974	14.3%
<b>Grand Total All Sources</b>	<b>\$ 77,531,002</b>	<b>100%</b>

# State Special Education Circuit Breaker Funding



# Budget History: Recommended v. Appropriated





# Budgeted New Staff & Equipment: Mandated Services



Description	FTE	Location	Budget
Special Education Teacher	1.0	High School	\$61,571
English Language Learner Teacher	1.0	Oak	\$35,739
<i>[Eliminate ELL tutor position]</i>			[Net additional cost]
English Language Learner Teacher	.6	High School	\$36,943
English Language Learner Teacher	1.0	Sherwood	\$35,739
<i>[Eliminate ELL tutor position]</i>			[Net additional cost]
Special Education Paraprofessionals	10.0	Across District	\$298,000
iPad Program for Grade 3			
1 iPad for every 2 students [1:2]		All Elementary Schools	\$120,000
Online MCAS testing requirement for Grade 3 is a driver for this investment.			
<b>Totals</b>	<b>13.6 FTE</b>		<b>\$587,992</b>

# Budgeted New Staff: Enrollment Driven

Description	FTE	Location	Budget
Math Teacher	1.0	High School	\$61,571
Science Teacher	1.0	High School	\$61,571
Adjustment Counselor	.6	Oak Middle	\$42,204
Nurse	.5	High School	\$30,786
Nurse	.3	Floral Street	\$18,471
Technology Support	1.0	District	\$49,240
Admin./Secretarial Support * Transfer .5 from Beal to SHS to make a 1.0 position at S.H.S. Partial offset from Athletic Fee revenue	.5	High School	\$18,246
Admin./Secretarial Support *Student data and IT functions	1.0	District	\$53,703
Additional S.H.S. Freshman teams and Oak Middle athletic teams	NA	S.H.S. and Oak	\$0 [Cost borne by increase in Activity and Athletic Fees and alternative funding]
<b>Totals</b>	<b>5.9 FTE</b>		<b>\$335,792</b>

# Budgeted New Investments: Equipment

Description	Location	Budget
Replacement classroom projectors	High School	\$83,333
Replacement classroom projectors	Oak	\$83,333
Replacement classroom projectors	Elem. Schools-TBD	\$52,000
<b>Totals</b>		<b>\$218,666</b>

# Budgeted New Investments: Strategic Priorities

Description	FTE	Location	Budget
Additional Assistant Superintendent position.  <i>(Strategic Priorities related to community partnerships, family partnerships, alumni network, financial resource development, and student and staff well-being.)</i>	1	District	\$145,000
Contracted Services and Stipends  <i>[Funds needed to advance ongoing curriculum and special education professional development. Known and expected loss of federal grant funds.]</i>	NA	District	\$ 80,000
<b>Totals</b>	<b>1.0 FTE</b>		<b>\$225,000</b>

# Safety and Security



1. Most importantly...developing positive relationships with students and monitoring and responding to their social, emotional, and mental health needs.
2. Staff resources directly allocated to “security duties”:
  1. Two school resources officers [armed]
  2. Transportation and Security Coordinator
  3. After-hours door building monitors- secondary schools
3. Locked schools, SHS Senior Greeters
4. Training with students, staff, emergency responders
5. Redundant communication/notification devices
6. Robust video surveillance- all schools and buses

# Student Demographics

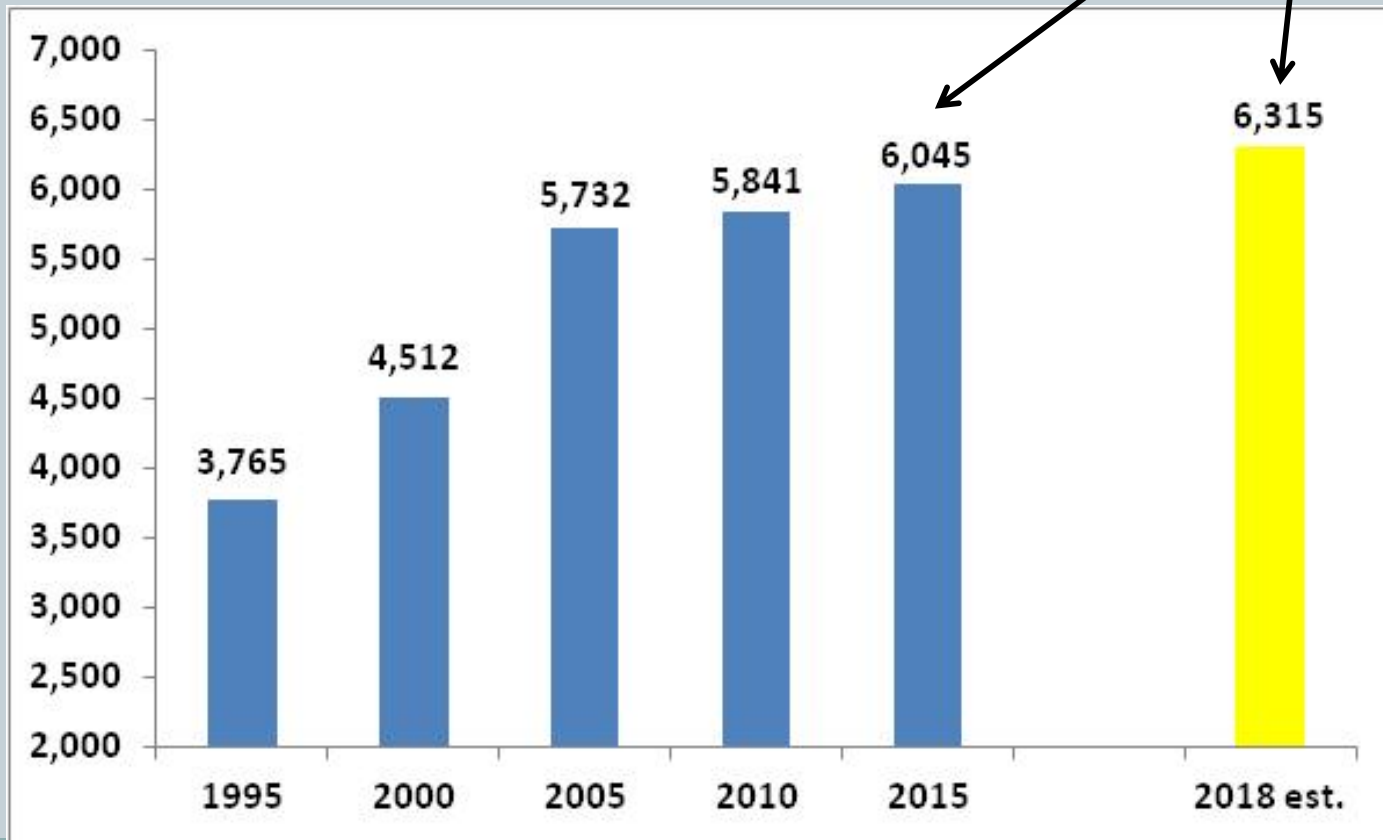


Enrollment by Race/Ethnicity (2017-18)			
Race	% of District	% of State	
African American	2.3	9.0	
Asian	29.7	6.9	
Hispanic	8.3	20.0	
Native American	0.4	0.2	
White	55.7	60.1	
Native Hawaiian, Pacific Islander	0.0	0.1	
Multi-Race, Non- Hispanic	3.6	3.6	

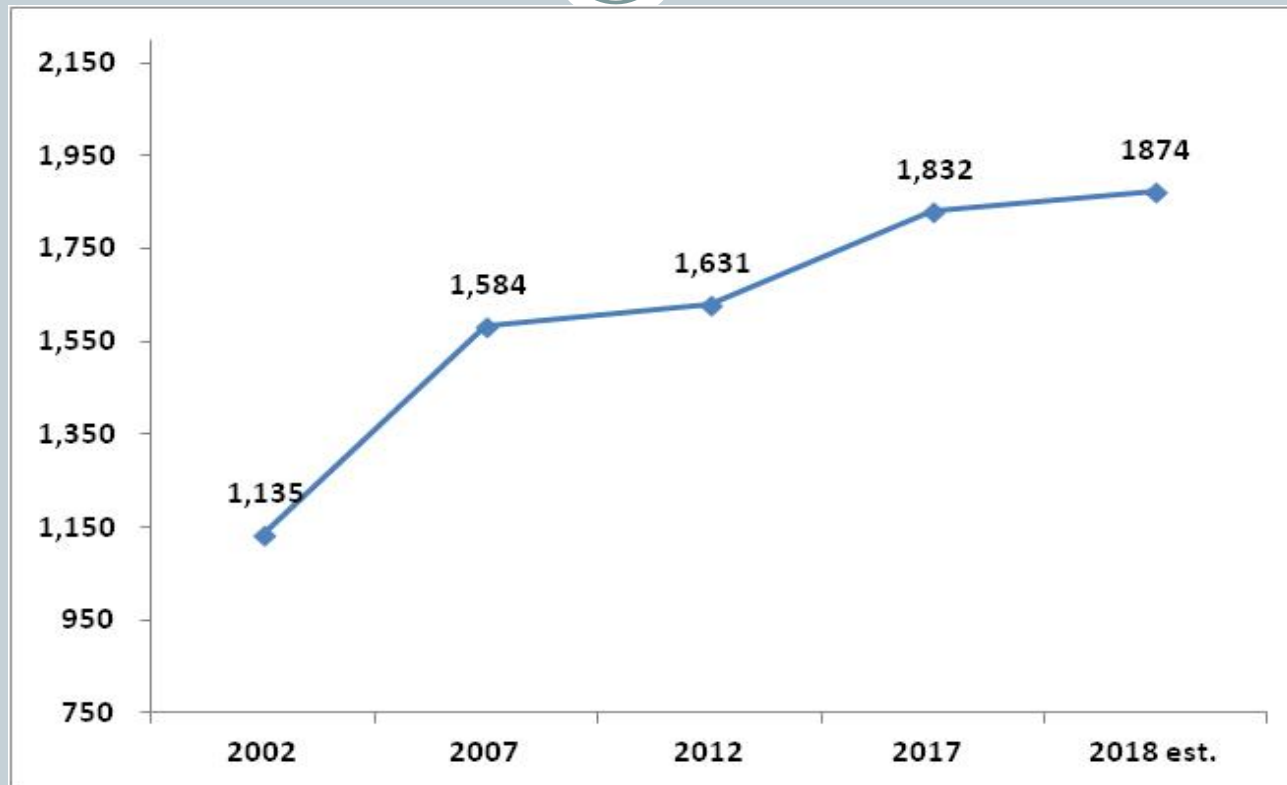
# Growing Enrollment



270 student increase in three years



# S.H.S Enrollment

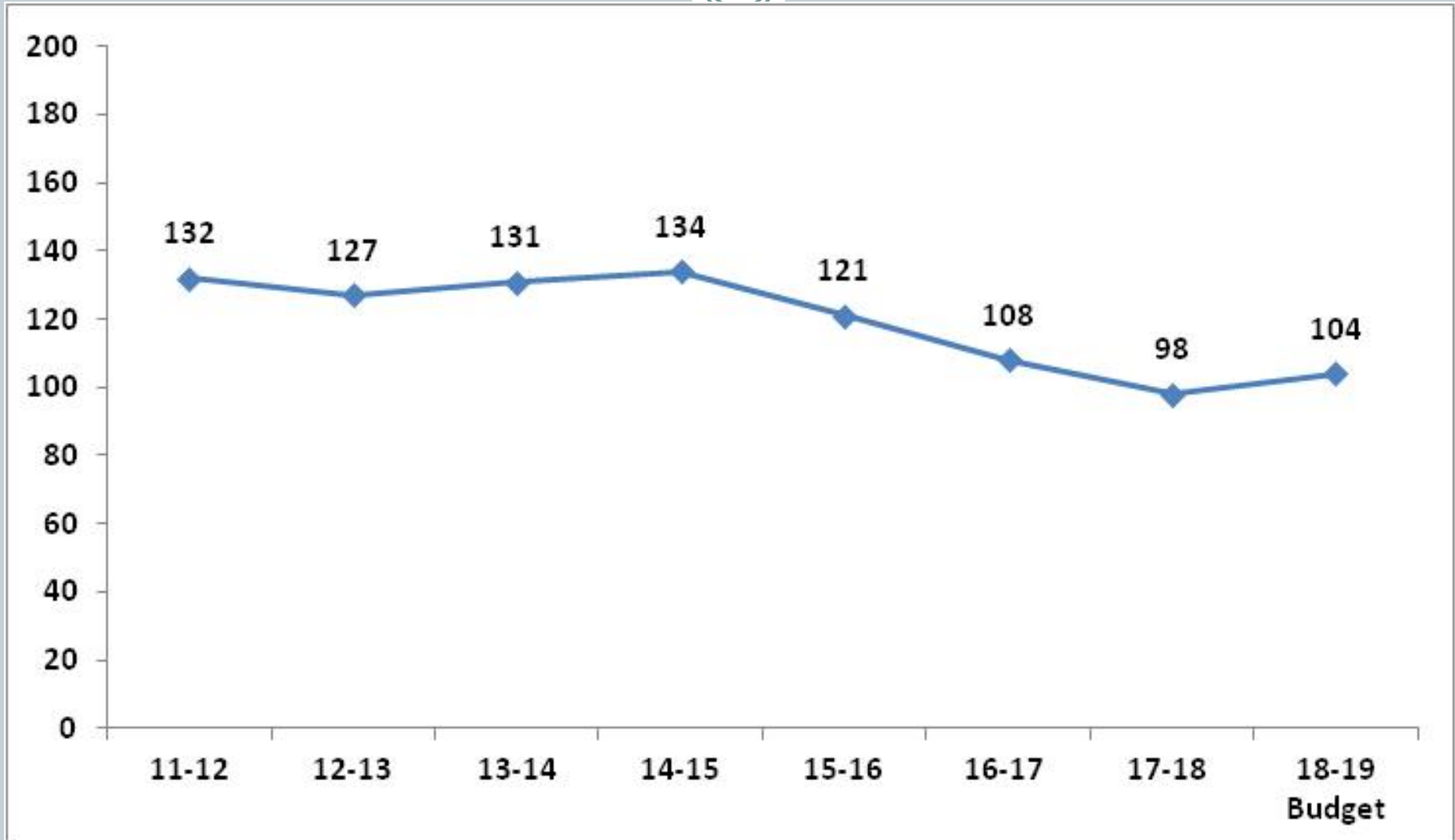


Since the new high school opened in 2002:

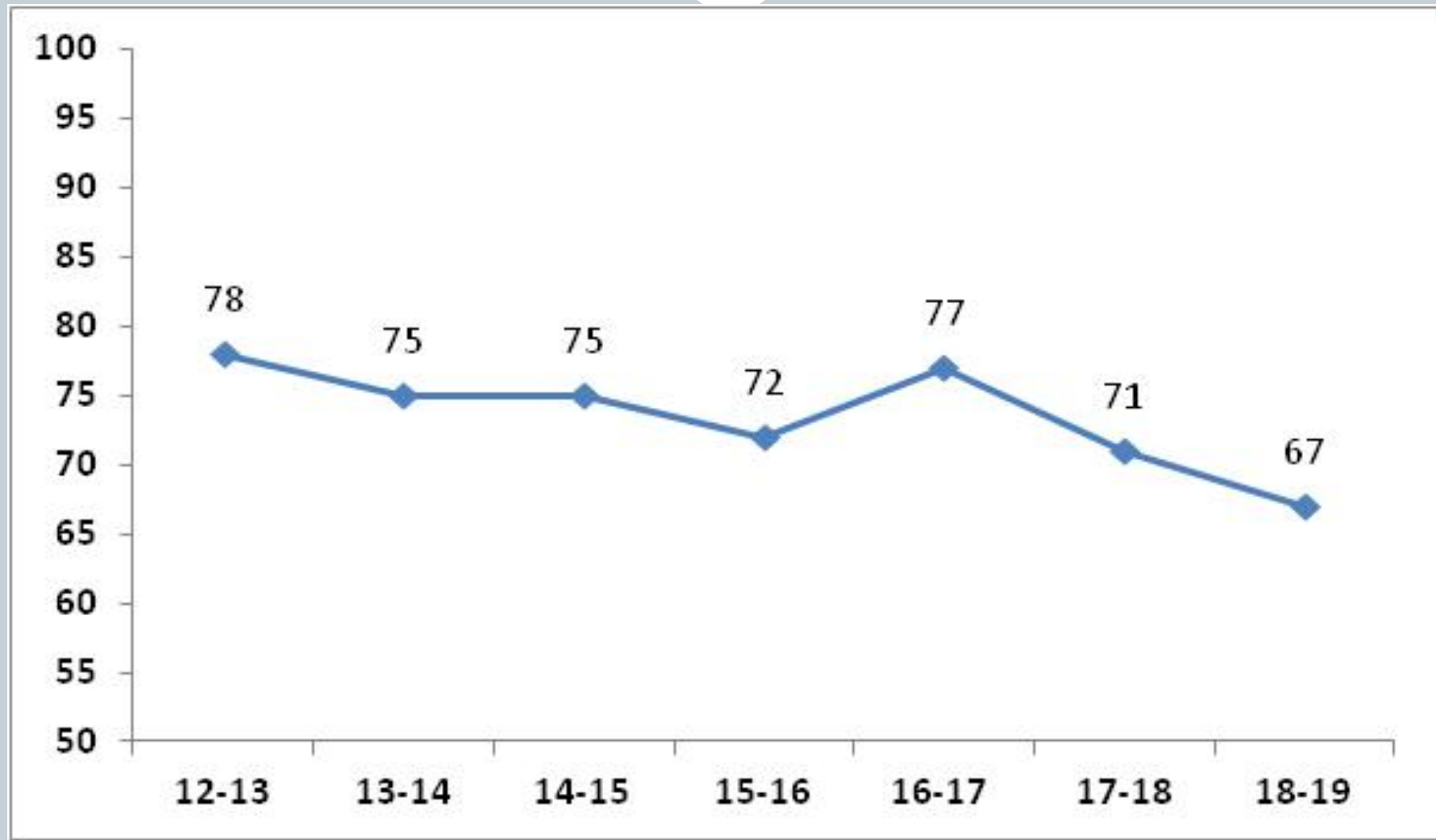
- Enrollment increase of 739 students
- Enrollment increase of 65%



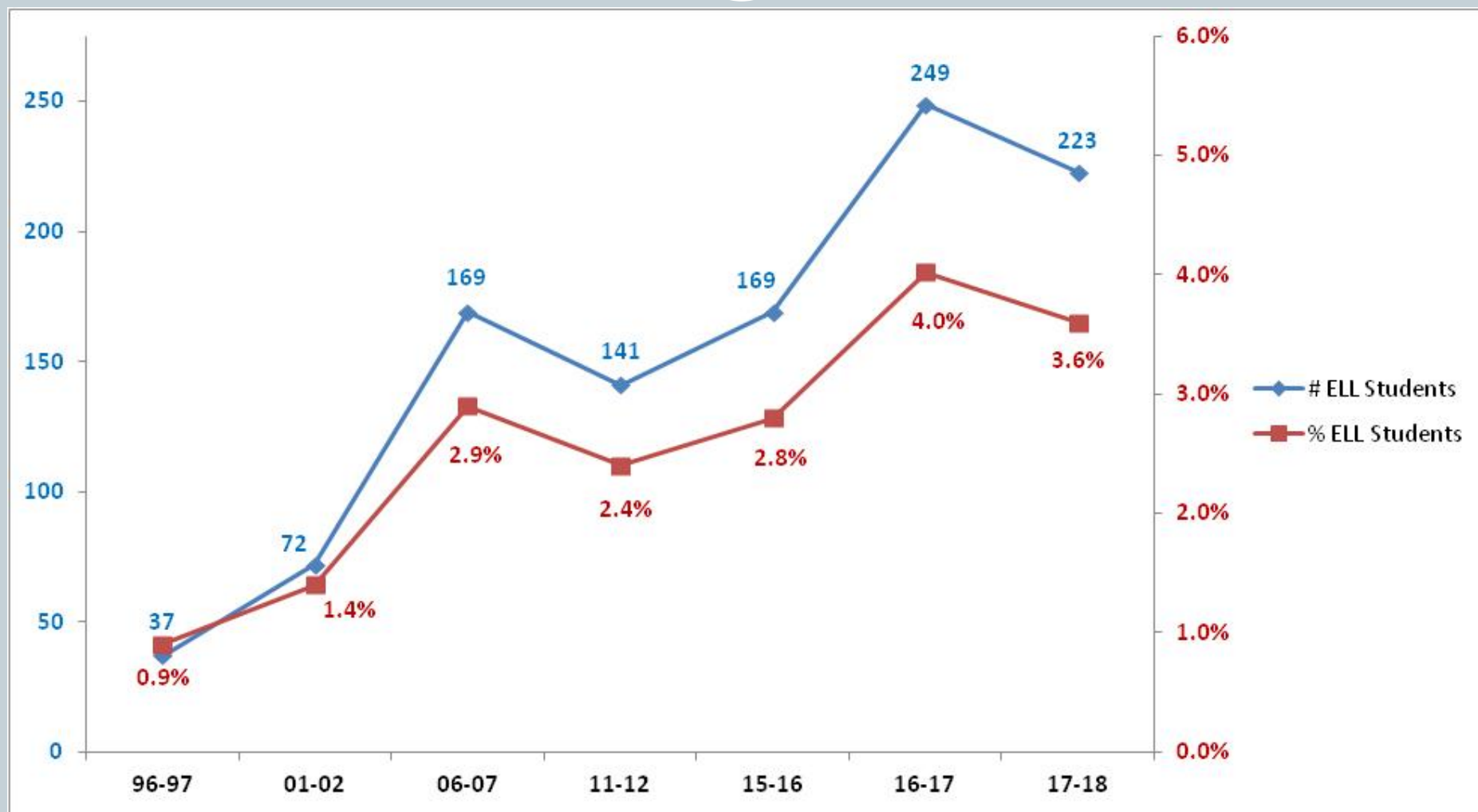
# Assabet Valley Regional Technical High School



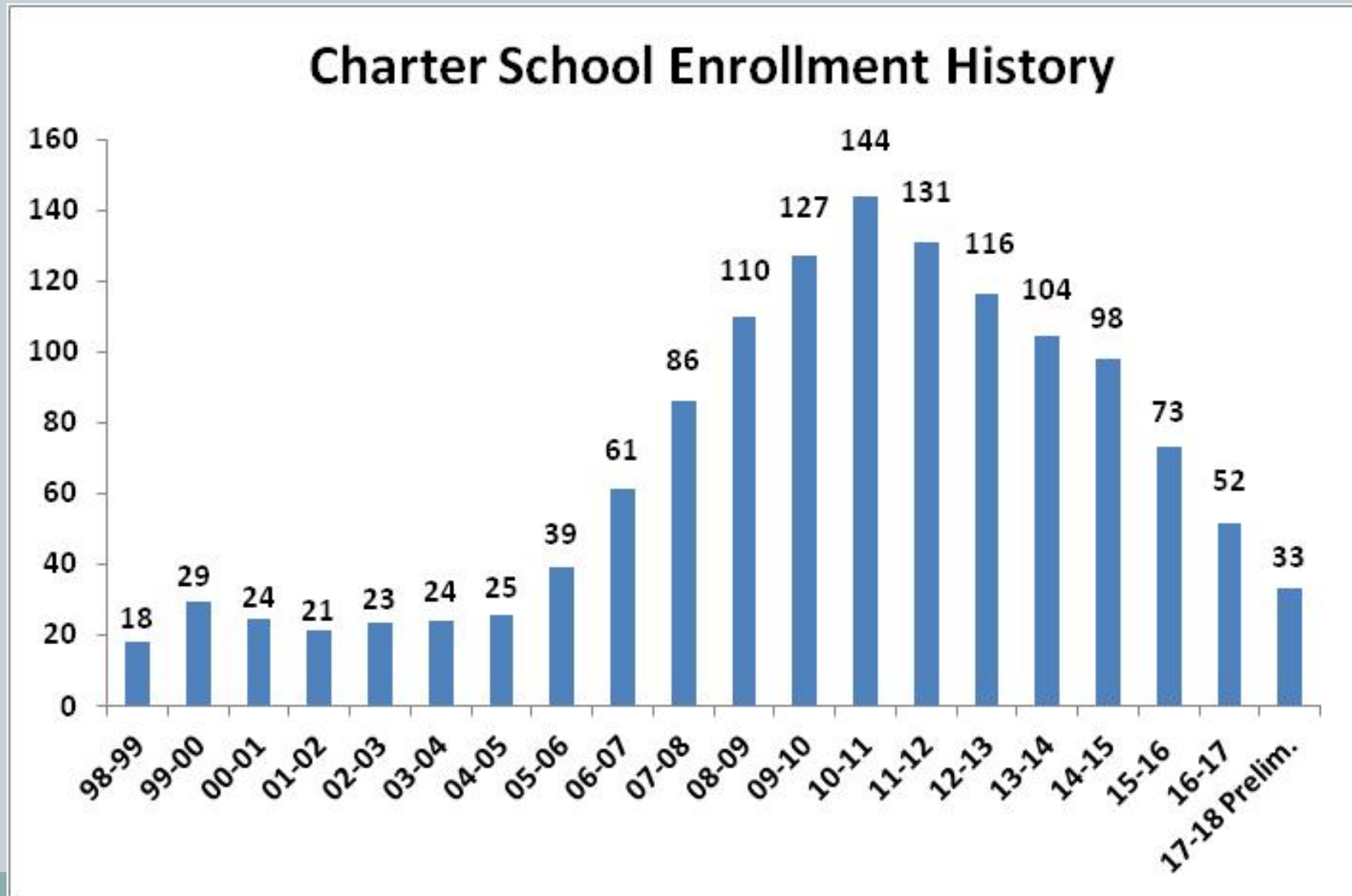
# Special Education: Out of District Placements



# English Language Learner [ELL] Enrollment Trend



# Charter School Enrollment History: Shrewsbury Residents



# Tuition, Aid, & Net Cost History



- ▶ Annual average tuition rate was \$13,171 per student for FY17.
- ▶ The fundamental objection to the funding scheme is that when a student attends a charter school, the average cost in dollars is diverted to that school. Yet the marginal cost for us to educate is close to \$0 because most of the costs to educate are fixed costs.
- ▶ Returning all the charter students would gain the town \$648K in decreased cost, as students would be “absorbed” into the district across all grade levels.
- ▶ State reimbursement [Chapter 46 Aid] has declined significantly.

## Massachusetts Department of Elementary and Secondary Education

### SCHOOL FINANCE

Summary of Historical Sending District Charter School FTE, Tuition, and Reimbursements , FY96 to present\*

Select your district using the drop down menu:

271 SHREWSBURY ▼	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
<b>FTE</b>	110.15	127.16	144.14	130.79	116.28	104.36	98.19	73.17	51.60
<b>Tuition</b>	\$ 1,025,068	\$ 1,151,129	\$ 1,321,539	\$ 1,279,450	\$ 1,226,276	\$ 1,142,099	\$ 1,221,904	\$ 923,221	\$ 693,667
<b>Facilities Aid</b>	\$ 95,665	\$ 106,489	\$ 118,052	\$ 113,196	\$ 100,058	\$ 90,037	\$ 85,270	\$ 63,281	\$ 45,963
<b>Chapter 46 Aid</b>	\$ 446,696	\$ 351,695	\$ 330,718	\$ 85,807	\$ 38,006	\$ 38,663	\$ 81,365	\$ (71)	\$ -
<b>Total Aid</b>	\$ 542,361	\$ 458,184	\$ 448,770	\$ 199,003	\$ 138,064	\$ 128,700	\$ 166,635	\$ 63,210	\$ 45,963
<b>Net Cost to District</b>	\$ 482,707	\$ 692,945	\$ 872,769	\$ 1,080,447	\$ 1,088,212	\$ 1,013,399	\$ 1,055,269	\$ 860,011	\$ 647,704

# Homeless and Storm-Displaced Students

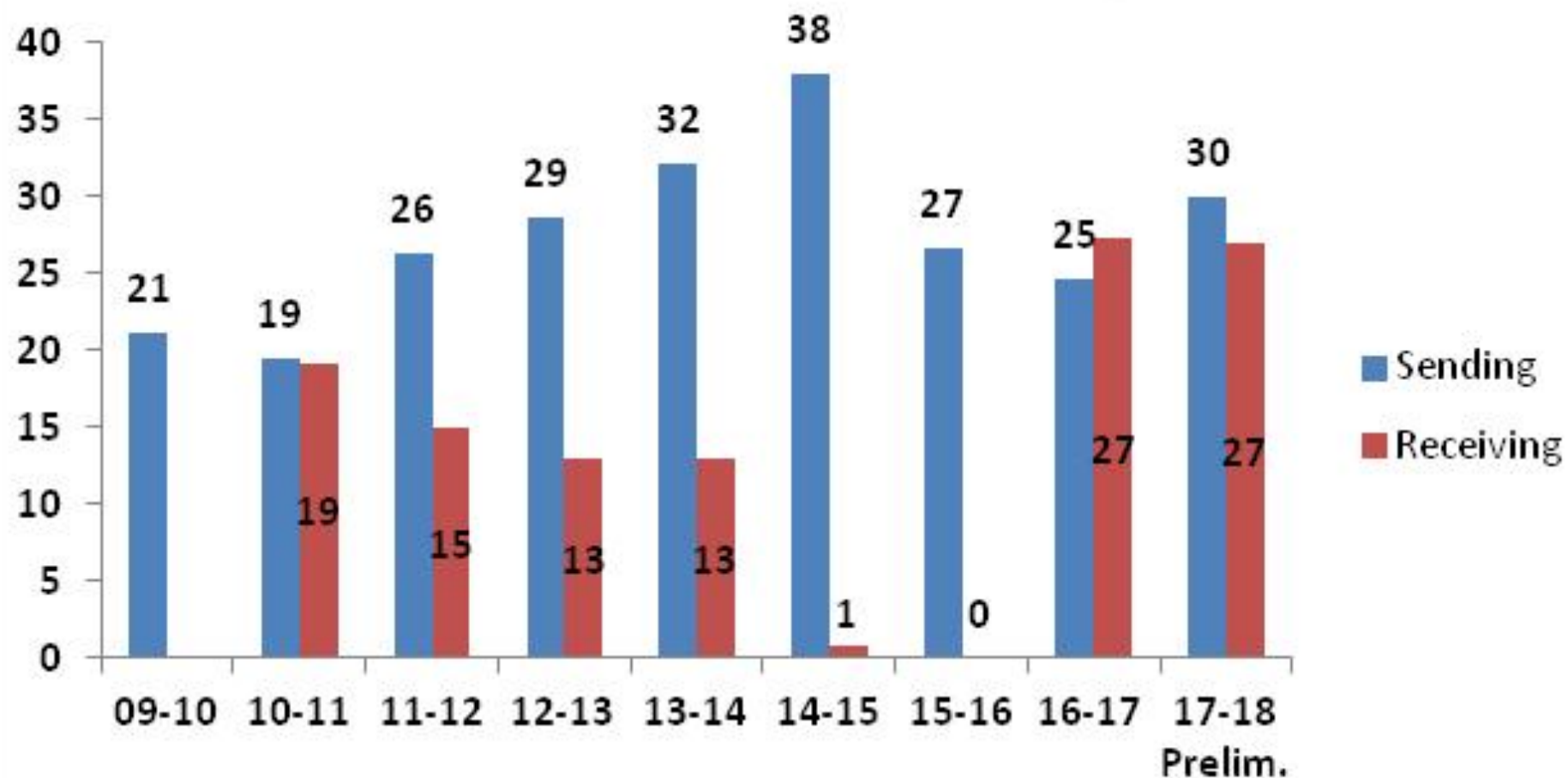


- Homeless Students: 9
  - 5 living outside of Shrewsbury and educated in SPS
  - 4 living in Shrewsbury being educated in other MA school districts [*shared transportation cost only*]
- Homeless by Storm Displacement: 2
  - 1 from Puerto Rico
  - 1 from The Virgin Islands

# School Choice History: Enrollment



## School Choice History



# FY18 School Choice Sending Students: Destination Districts & Grade Level

Receiving District	Grade
BERLIN BOYLSTON	10
BERLIN BOYLSTON	12
HUDSON	06
HUDSON	08
MILFORD	03
MILFORD	07
MILFORD	11
NORTHBRIDGE	01
TECCA	08
TECCA	08
TECCA	08
TECCA	09
TECCA	10
TECCA	10
TECCA	11
TECCA	11
UXBRIDGE	12
WORCESTER	01
WORCESTER	03
WORCESTER	04
WORCESTER	04
WORCESTER	08
WORCESTER	09
WORCESTER	11
WORCESTER	KF
WORCESTER	KF
WORCESTER	KF
WORCESTER	KF
WORCESTER	KF
WORCESTER	KF

- Note six students in full-day kindergarten in Worcester Public Schools possibly due to inability to access in S.P.S.
- Note eight students enrolled in Virtual Schools

FDK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
6	2	0	2	2	0	1	1	5	2	3	4	2	30

Expected tuition cost of \$180,622



# Students from Lakeway Commons



- 10 students currently enrolled from the Lakeway Commons apartments and townhomes
  - 7 students were already enrolled in our school district and moved into this area from other Shrewsbury residences
  - Net gain of 3 students thus far

# Statewide v. Shrewsbury: PreK-12



	10.1.2007	10.1.2016	Headcount Change	Percent Change
Shrewsbury	5,904	6,191	287	4.9%
State*	906,776	882,651	(24,125)	-2.7%

\* State public school enrollment calculation excludes Charter Schools and Rural School Districts.

See Massachusetts Department of Elementary and Secondary Education Report titled:

*"Report on Fiscal Conditions in Rural School Districts dated January 1, 2018."*

# Projected Enrollment and Class Sizes



Grade Level	Proj. 2018-19	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.
HDK	187	187	5/10	19												
FDK	210	84	4	21	42	2	21				42	2	21	42	2	21
Grade 1	414	73	4	18	91	4	23	109	5	22	75	4	19	66	3	22
Grade 2	450				114	5	23	197	9	22	64	3	21	75	4	19
Grade 3	450				76	4	19	218	9	24	80	4	20	76	4	19
Grade 4	500				101	4	25	203	9	23	93	4	23	103	4	26
Total K	397															
Total 1-4	1814	School Avg./Class 19			School Avg./Class 22			School Avg./Class 23			School Avg./Class 21			School Avg./Class 21		
<b>Totals</b>	<b>2,211</b>	<b>344</b>	<b>18</b>		<b>424</b>	<b>19</b>		<b>727</b>	<b>32</b>		<b>354</b>	<b>17</b>		<b>362</b>	<b>17</b>	

## School Committee class size guidelines:

Kindergarten guideline: 17-19

Grades 1-2 guideline: 20-22

Grades 3-8 guideline: 22-24

# Projected Enrollment and Class Sizes



Grade Level	Proj. 2018-19	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	489	489	20	24										
Grade 6	479	479	20	24							Parker Rd.	155	6/14	11
Grade 7	517				517	20	26				Little Col. (SHS)	30	1/2	15
Grade 8	504				504	20	25				Wesleyan Ter.	56	2/6	9
Grade 9	475							475	NA	NA				
Grade 10	462							462	NA	NA				
Grade 11	511							511	NA	NA				
Grade 12	426							426	NA	NA				
		School Avg./Class 24			School Avg./Class 26			School Avg./Class NA			School Avg./Class 11			
Totals	3,863	968	40		1,021	40		1,874	NA	NA	241			

In-District Total K-12	6,074
In-District Total PreK-12	6,315

# FY19 Additional State Aid



per



for school year 2018-2019

$\$20 \times 6,037 = \$120,740$  Based on Gov. Baker's FY19 Budget

# FY19 Additional State Aid: Some Perspective



<b>Total FY19 Increase</b>	<b>\$ 4,038,028</b>
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<b>Allocation Local v. State</b>	<b>Dollars</b>	<b>Percentage</b>
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<b>Estimated State Aid Increase</b>	<b>\$ 120,740</b>	<b>3%</b>
<b>[Governor's Budget]</b>		

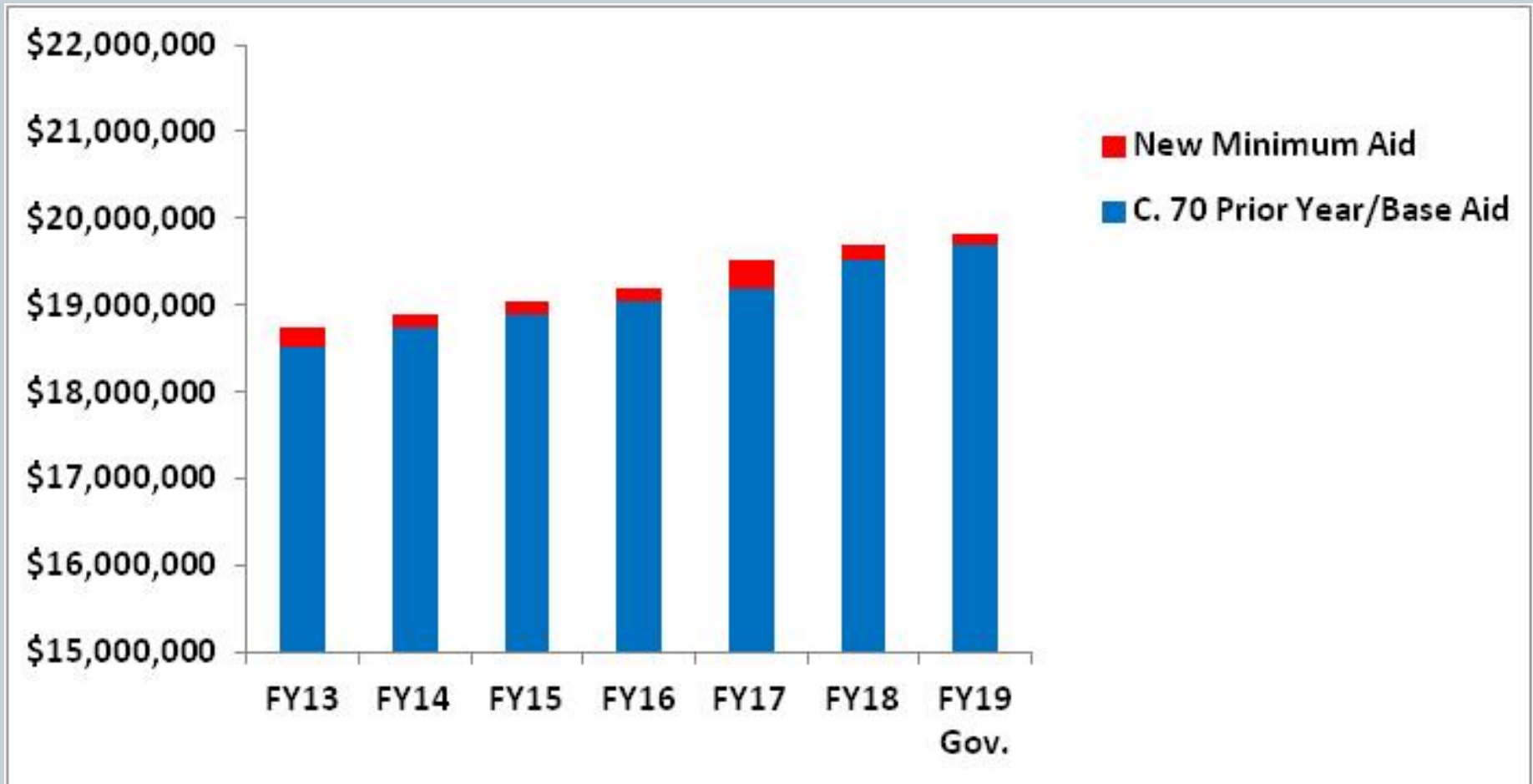
<b>Required Local Contribution Increase</b>	<b>\$ 3,917,288</b>	<b>97%</b>
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# FY19 Additional State Aid: Some Perspective



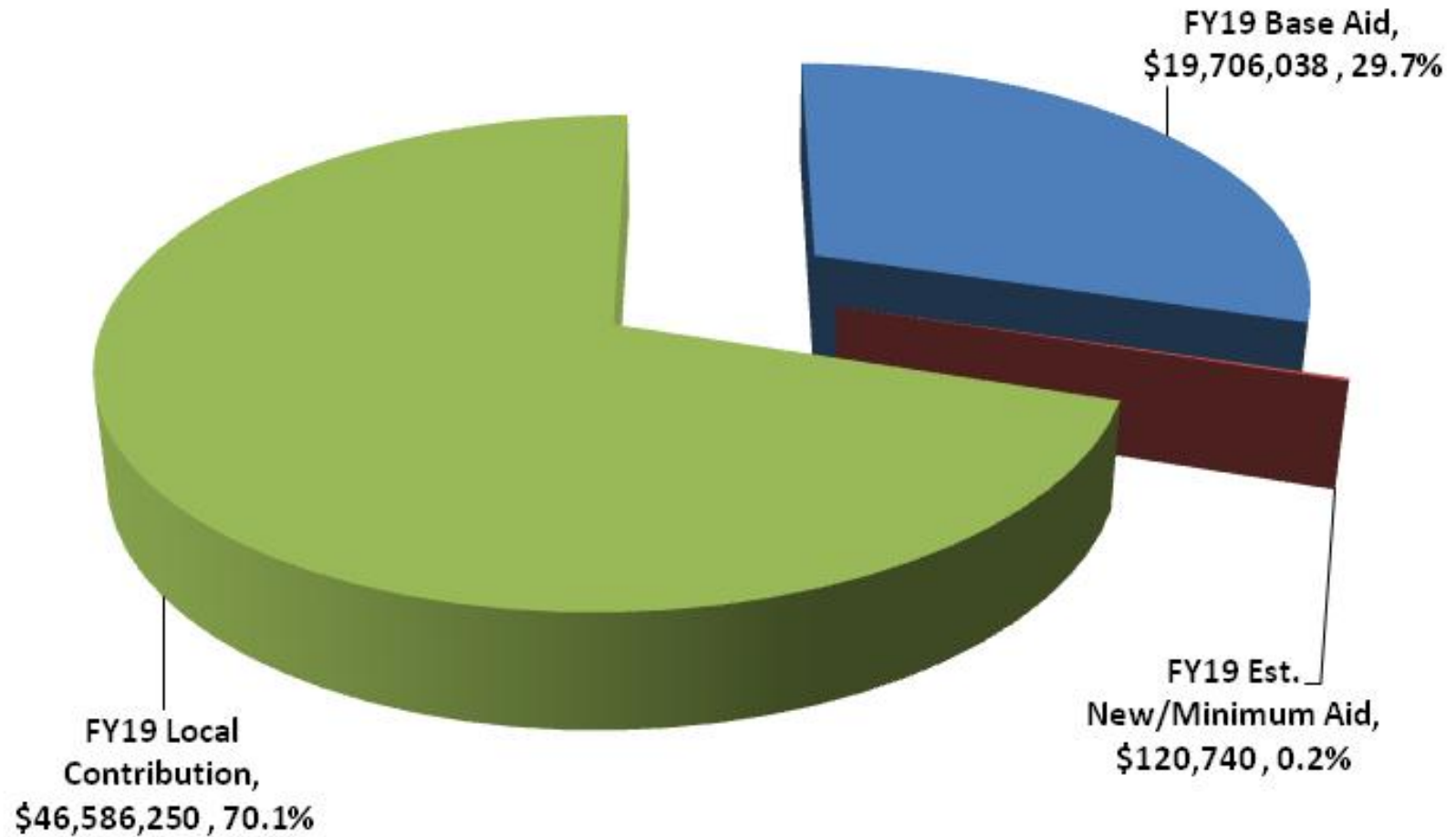
- \$120,740 increase as a percentage
  - over FY18 C. 70 funding: 0.61%
  - of our FY19 appropriations budget: 0.18%
  - of our FY19, All Funds, budget: 0.15%

# C. 70 State Aid Increase Impact





# State v. Local Funding: FY19



# Maximizing Revenue Opportunities



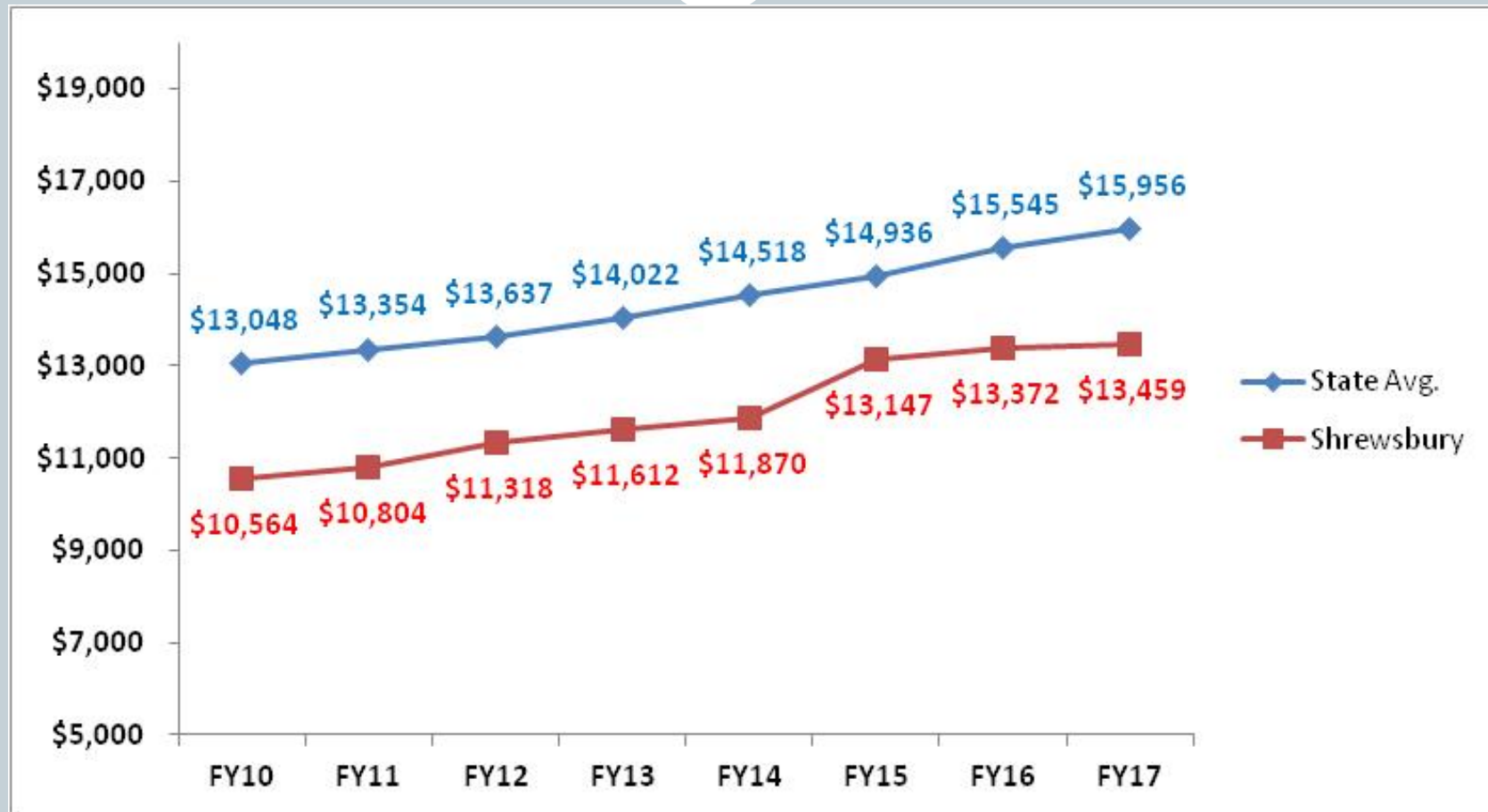
- Other revenue opportunities within our control have been maximized already:
  - ✦ Implementation of fees for busing, athletics, music lessons, preschool and full-day kindergarten tuition, student activities
  - ✦ Seeking private grants & sponsorships
  - ✦ Implementing small-scale, targeted School Choice enrollment [27 seats]

# Fee Changes Voted for FY19



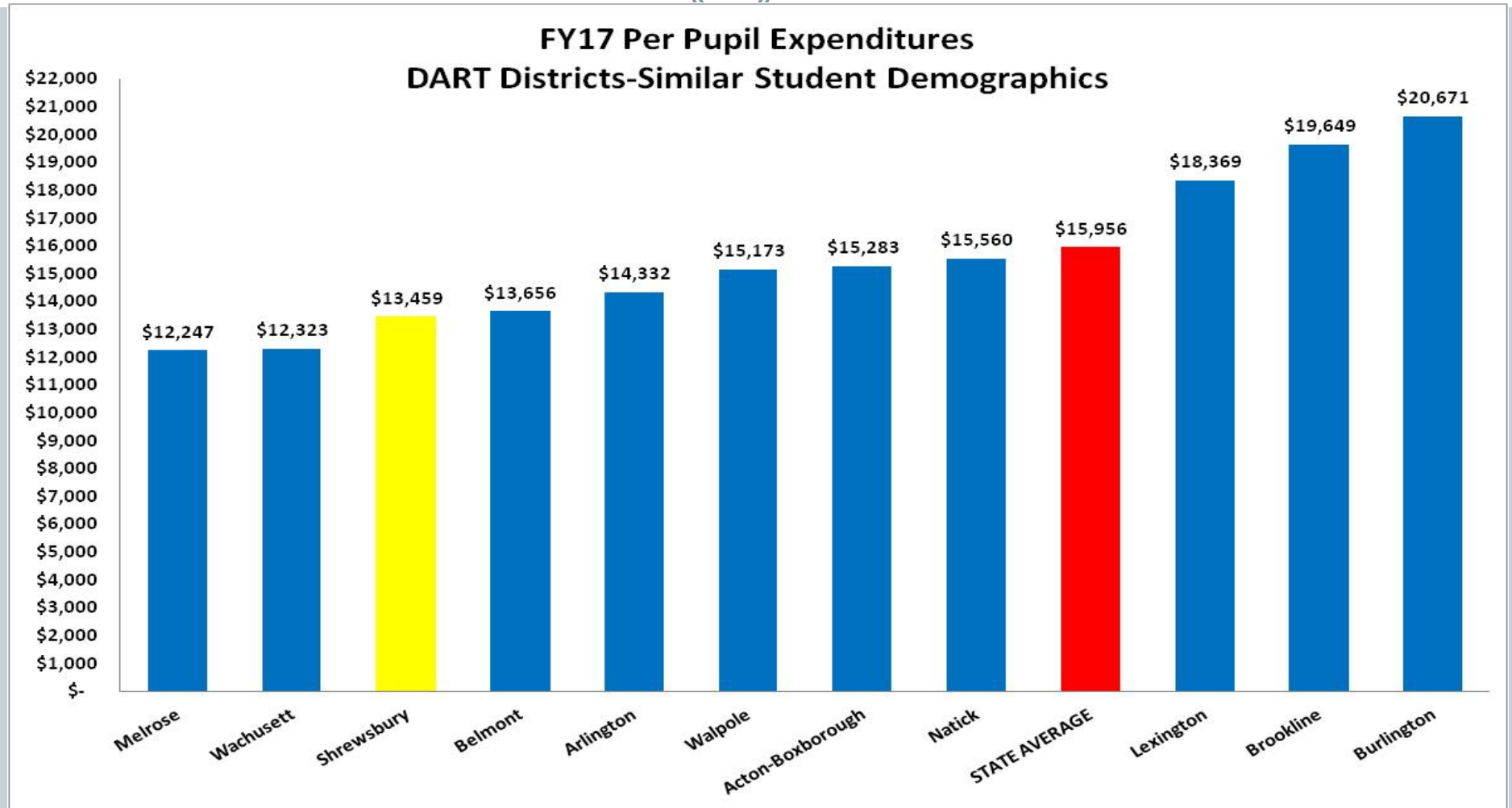
Fee Type	FY18 Amount	FY19 Amount
Busing	\$275	\$300
Athletics	\$300	\$310
Oak Activity	\$50	\$75
Full-Day Kindergarten	\$4,000	\$3,600
Preschool	Varies by number of days	3% increase all programs
Extended School Care	Varies by number of days	3% increase all programs

# Efficiency & Value



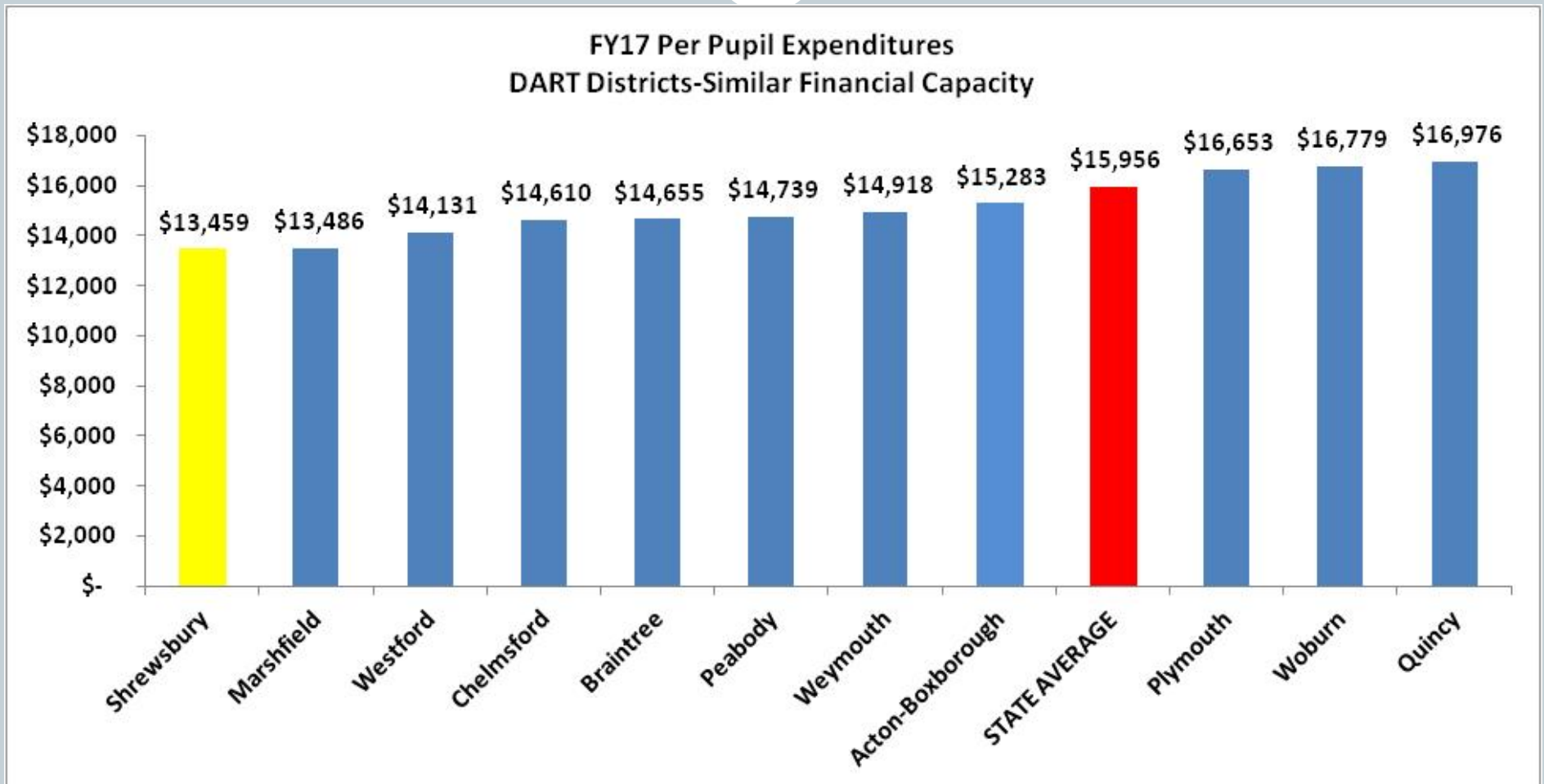
FY17 Per Pupil Expenditure per MA DESE, All Sources of Funds  
Rank 279 of 314 reporting districts-bottom 11<sup>th</sup> percentile

# Average Cost Per Pupil Comparison: Comparable Communities



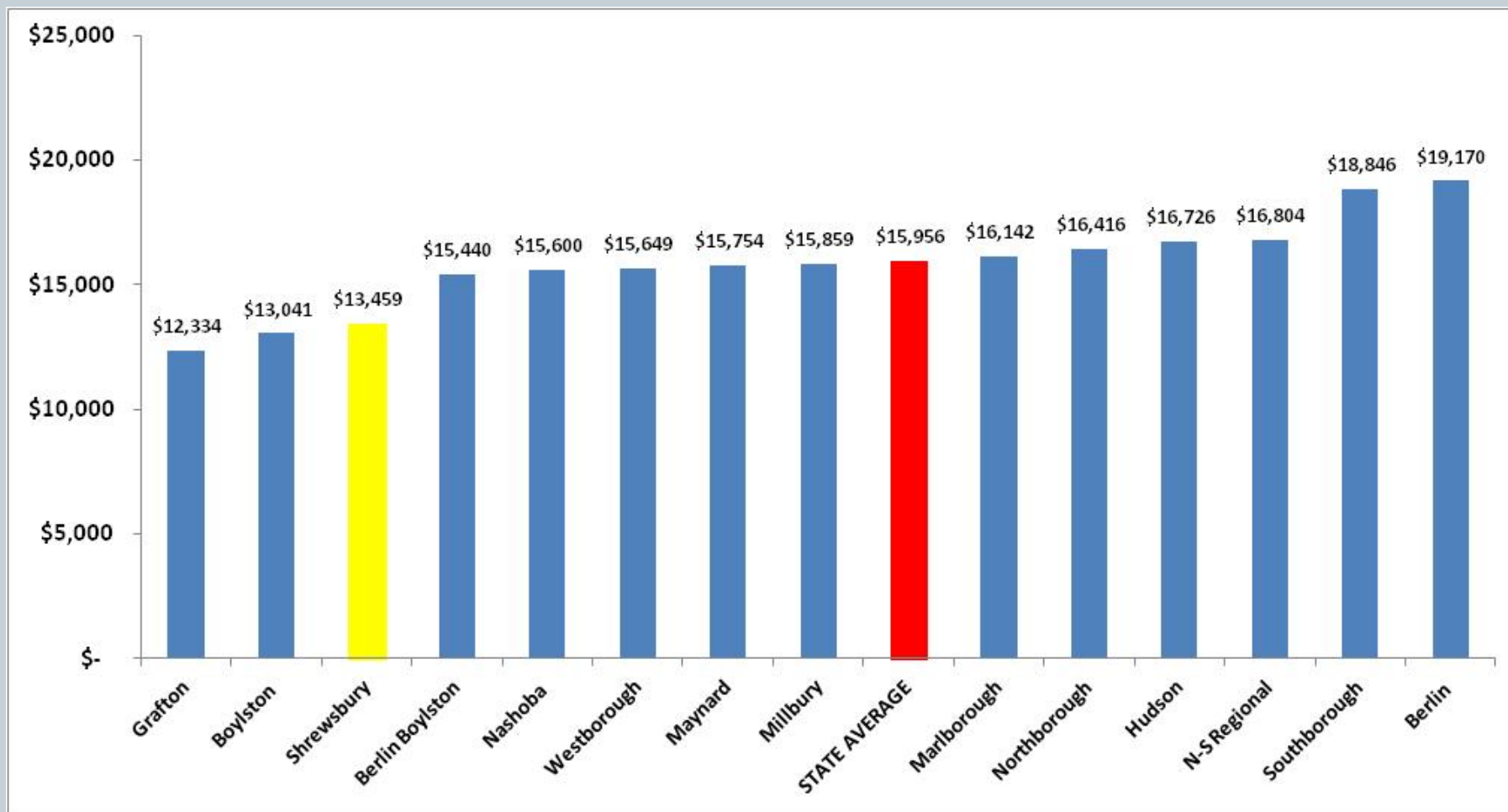
MA DESE determines comparable communities by district grades span, total enrollment, and special student populations.

# Average Cost Per Pupil Comparison: Comparable Communities



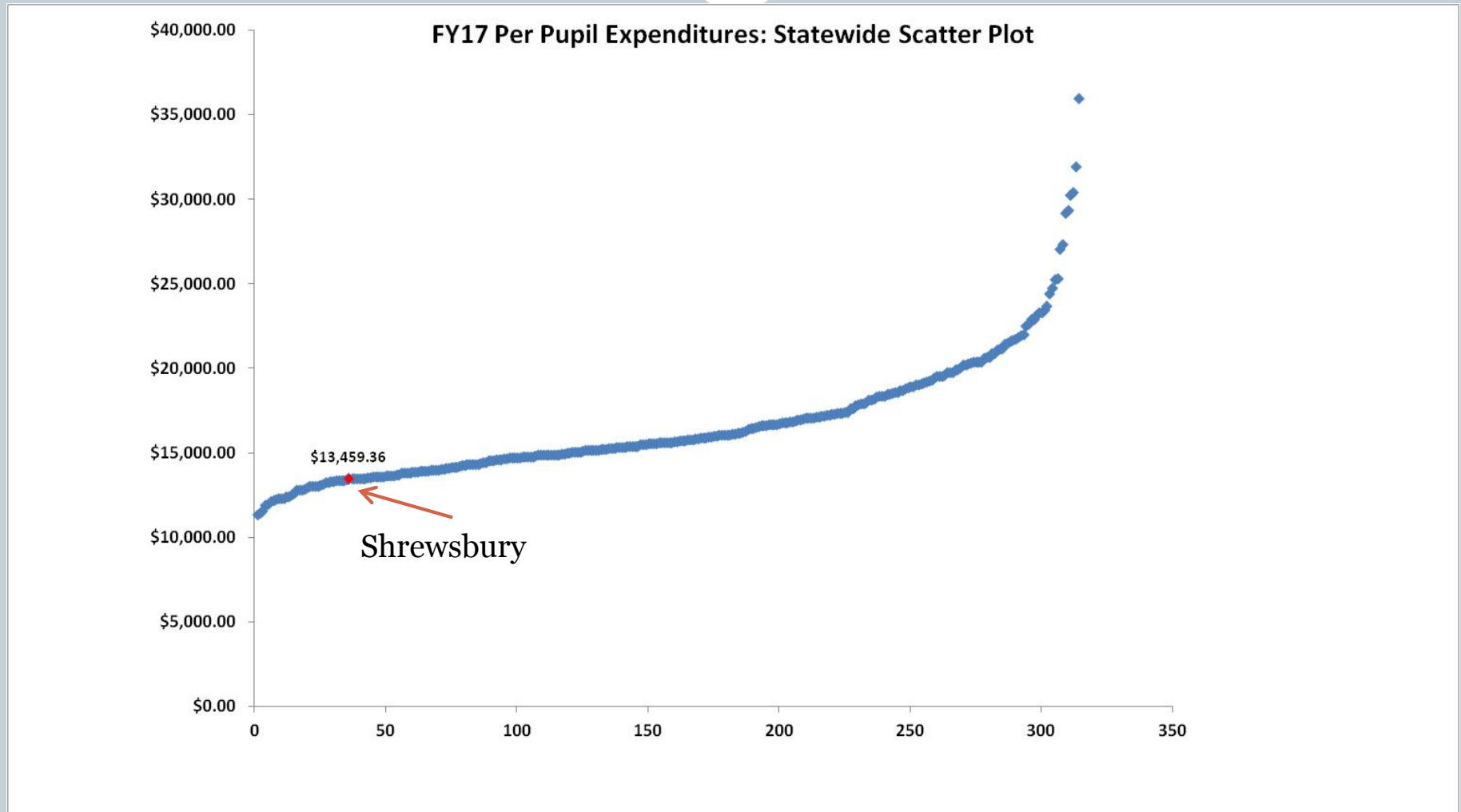
MA DESE determines comparable communities for financial capacity by community income and property value.

# Average Cost Per Pupil Comparison: Assabet Valley Collaborative Districts



Source: MA Department of Elementary and Secondary Education

# FY17 Per Pupil Expense: Statewide Array





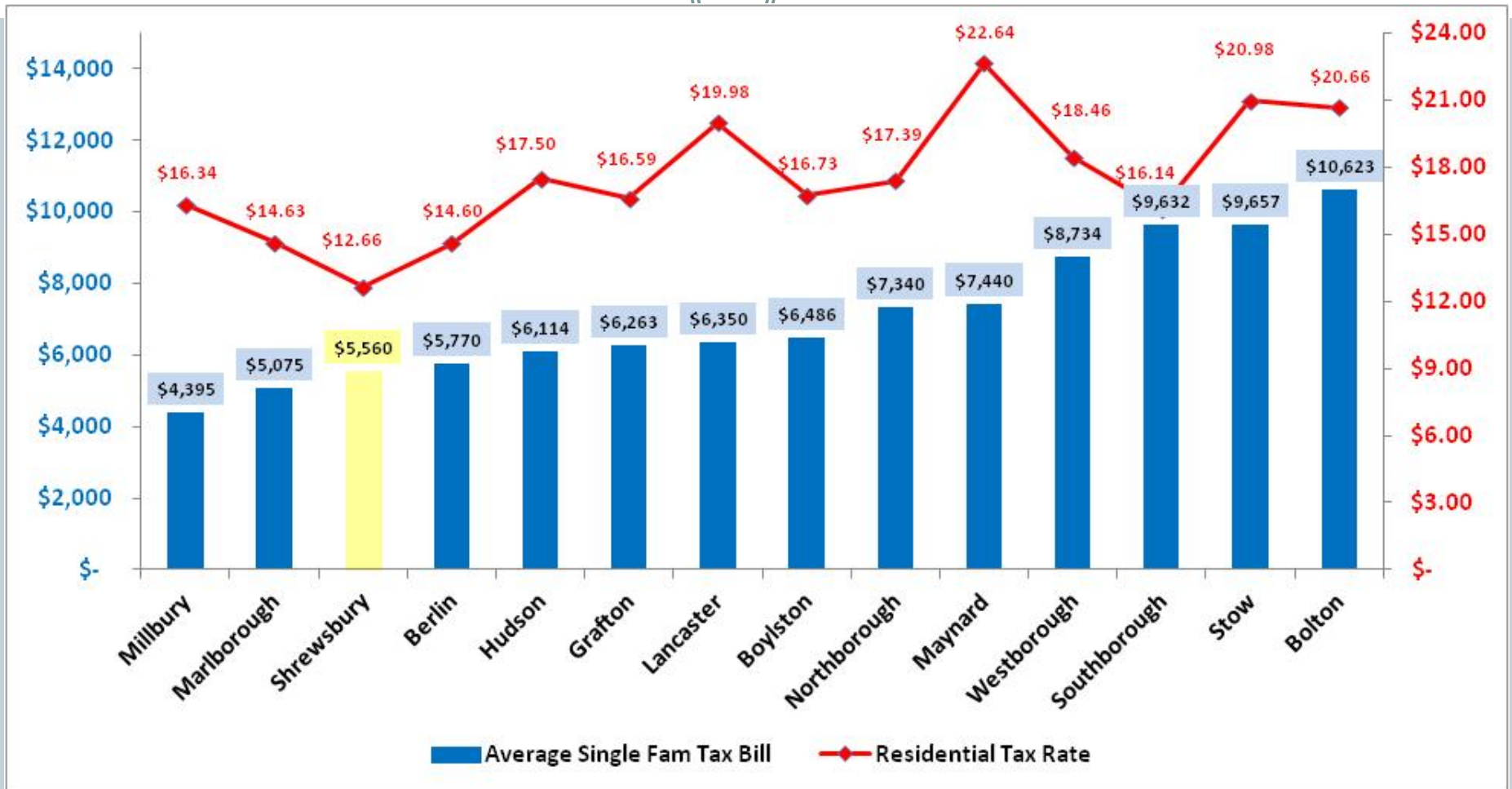
# FY17 PPX: Sub-Category Comparison



Shrewsbury

		2017					
Function Description		\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	Difference from State Avg.	
ADMN	Administration	\$361.39	2.9%	\$552.12	3.6%	-\$190.73	-35%
LDRS	Instructional Leadership	\$828.49	6.6%	\$1,059.58	6.9%	-\$231.09	-22%
TCHR	Teachers	\$5,081.05	40.5%	\$5,964.98	38.8%	-\$883.93	-15%
TSER	Other Teaching Services	\$1,411.78	11.2%	\$1,249.95	8.1%	\$161.83	13%
PDEV	Professional Development	\$161.14	1.3%	\$196.08	1.3%	-\$34.94	-18%
MATL	Instructional Materials, Equipment and Technology	\$392.87	3.1%	\$459.78	3.0%	-\$66.91	-15%
GUID	Guidance, Counseling and Testing	\$358.72	2.9%	\$476.65	3.1%	-\$117.93	-25%
SERV	Pupil Services	\$1,394.00	11.1%	\$1,563.87	10.2%	-\$169.87	-11%
OPMN	Operations and Maintenance	\$824.31	6.6%	\$1,147.30	7.5%	-\$322.98	-28%
BENE	Insurance, Retirement Programs and Other	\$1,740.62	13.9%	\$2,722.10	17.7%	-\$981.48	-36%
IIII	In-District Per Pupil Expenditure	\$12,554.37		\$15,392.41		-\$2,838.04	-18%
TTPP	Total Per Pupil Expenditures	\$13,459.36		\$15,955.88		-\$2,496.52	-16%

# Avg. Tax Bill and Tax Rate Comparison



Source: MA Department of Revenue- FY18 Data

# Meeting Community Expectations



- Preparing students for college and career in a rapidly changing environment
- Responding to growing societal dilemmas such as an increase in mental health issues and an opioid crisis
- Providing challenging academics to a wide range of students
- Providing a wide array of co-curricular programs that allow students to excel in an area of their interest

# FY18 Budget Reduction Summary



- Elementary special education teacher
- Speech and Language Assistant
- Sherwood and Oak Saturday School-homework assistance
- Part-time nurse at Floral Street School
- Reduced Wrap-around Services for students/families in need
- Reduced Summer Special Education staffing and busing
- Reduced technology equipment

# Massachusetts Public Schools: Education Reform Success!



**#1** in the U.S. in reading and math on [NAEP](#), "The Nation's Report Card" □ (2015)

**#1** in the world in reading on the [PISA](#) international assessment (2016)

**#1** in [Advanced Placement](#) success in the country (2017)

# Shrewsbury High School Ranking



S.H.S. was named a **Silver Medalist** in 2017 U.S. News & Worlds Report high school ranking placing it in the **top 2.3% of the over 22,000 high schools in their study.**

# Independent Recognitions of Success



Shrewsbury Public Schools



- *SPS is a national leader in "return on education investment": Our district is **among only 1.8% of K-12 districts** in the U.S. who received the highest ratings for cost effectiveness overall and also when controlling for economic and demographic factors.*

*The Center for American Progress is a non-partisan educational institute.*

# Key Points



- 1) We need \$4 million in additional funding to maintain our current program and address mandates, enrollment growth, and strategic priorities.
- 2) There will be considerably less funding available to meet these needs.
- 3) The school district will create a cost reduction plan that will almost certainly result in changes to the educational program and fewer staff.



# Key Questions



- 1) What resources are needed to:
  - a) maintain our current program,
  - b) meet mandates,
  - c) address enrollment growth and
  - d) achieve our new strategic priorities and goals?
- 2) What funding will be available to meet these needs?
- 3) What will we do when there is not enough funding?

# Going Forward...Near Term



- The administrative team has begun planning on a FY19 Budget Reduction Plan
- The Current Gap to close is **\$2,536,028**

# Town Manager Budget

## Figure 18 Summary: Out-Year Projection



- Assumption using 2% annual increase for the School Department Budget
- The School Department continues to be available for multi-year budget planning

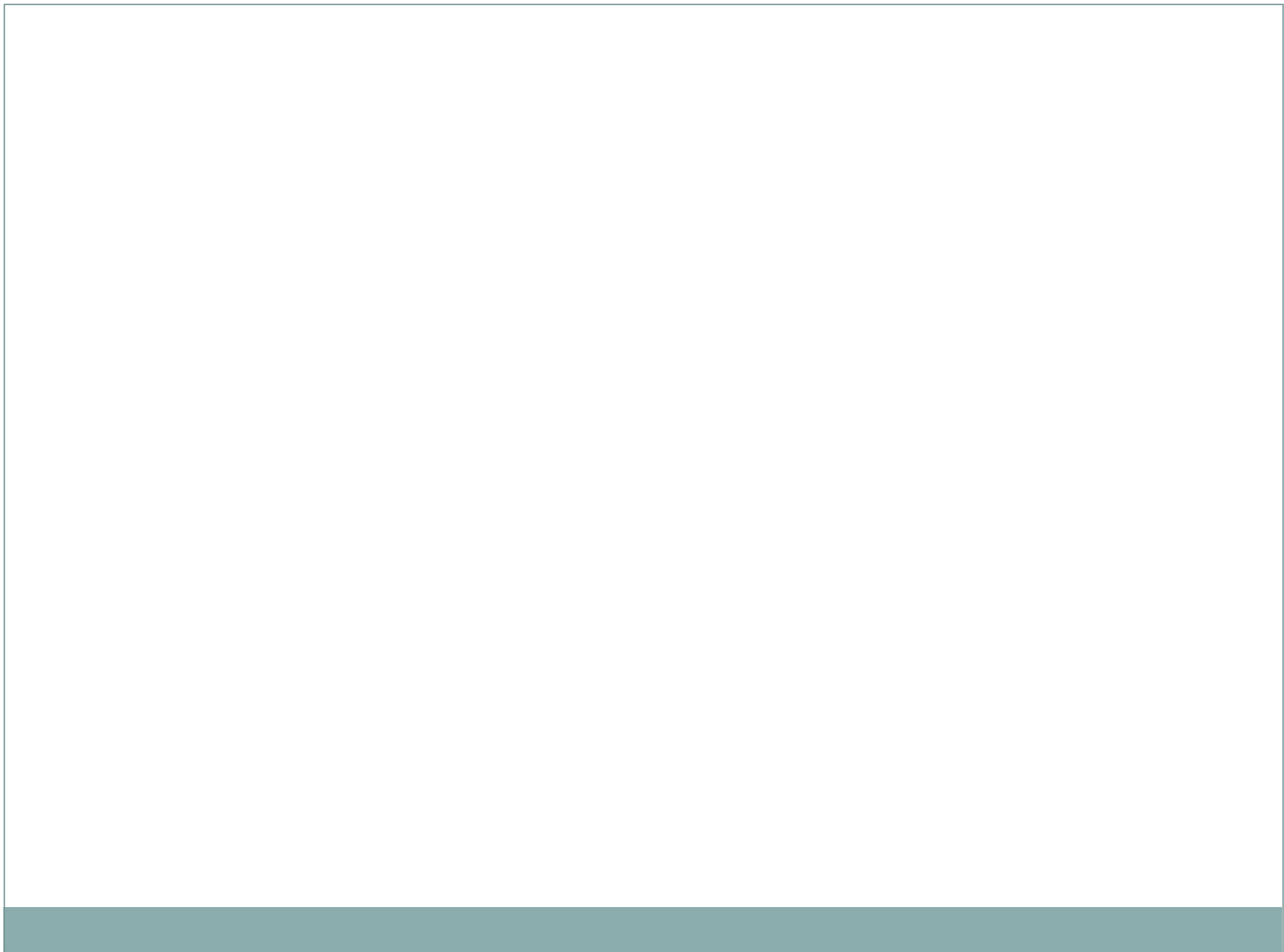
	FY19 est.	FY20 est.	FY21 est.	FY22 est.	FY23 est.	FY24 est.
Total	\$ 63,877,000	\$ 65,154,540	\$ 66,457,631	\$ 67,786,783	\$ 69,142,519	\$ 70,525,369
\$ Inc.	\$ 1,502,000	\$ 1,277,540	\$ 1,303,091	\$ 1,329,152	\$ 1,355,736	\$ 1,382,850
% Inc.	2.4%	2.0%	2.0%	2.0%	2.0%	2.0%
Projected Town Surplus/[Deficit]						
	\$ -	\$ (3,076,060)	\$ (1,415,835)	\$ (274,122)	\$ (1,230,636)	\$ (2,182,673)

*We all understand there will be balanced budgets for FY19 and beyond. The projected deficits thus quantify the estimated value of decreased or eliminated services, in addition to what is eliminated by virtue of a 2% increase, which will be inadequate to address normal cost inflation.*

# The Essential Question



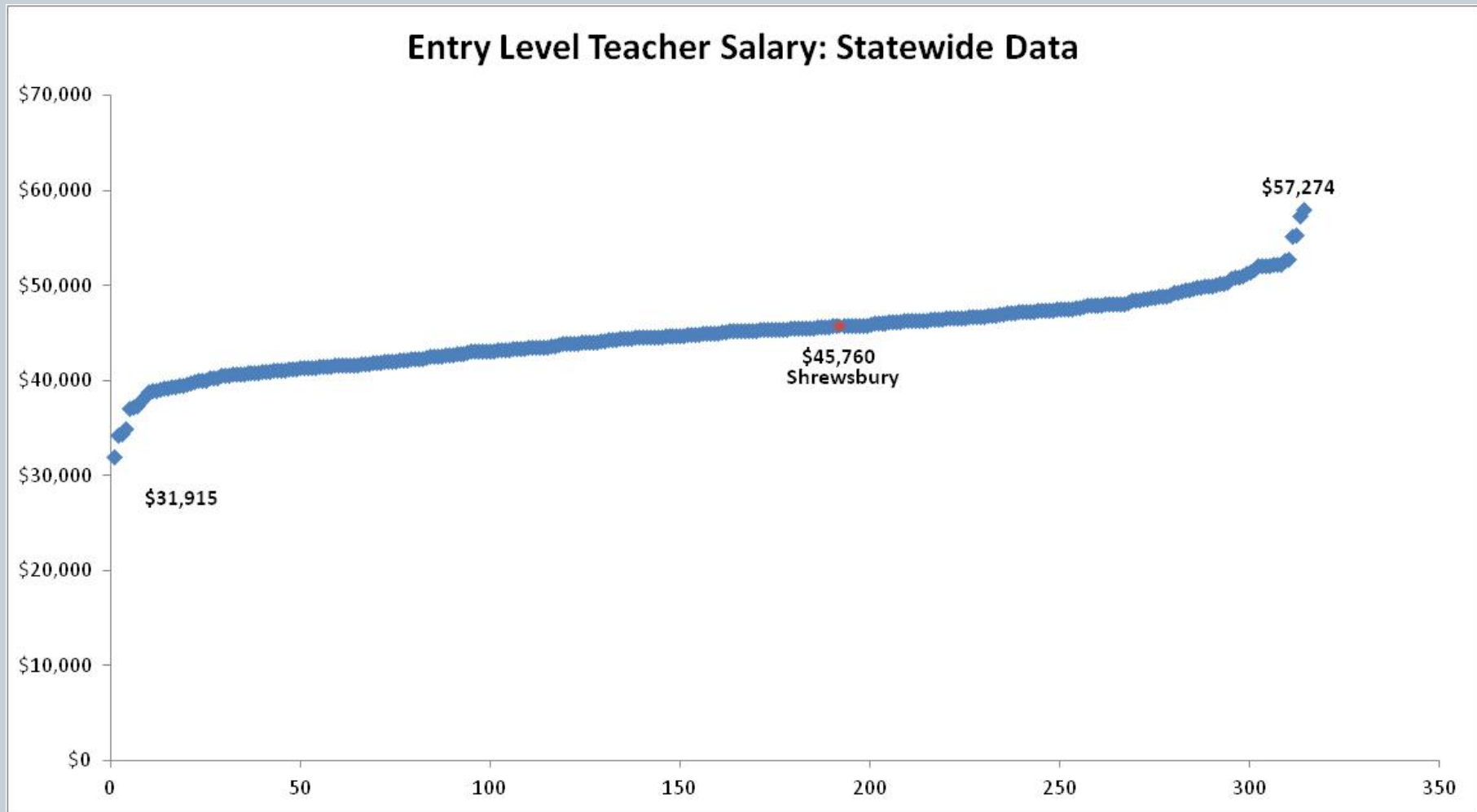
**What will our community do to solve the structural funding dilemma that jeopardizes the future quality of public education in Shrewsbury?**



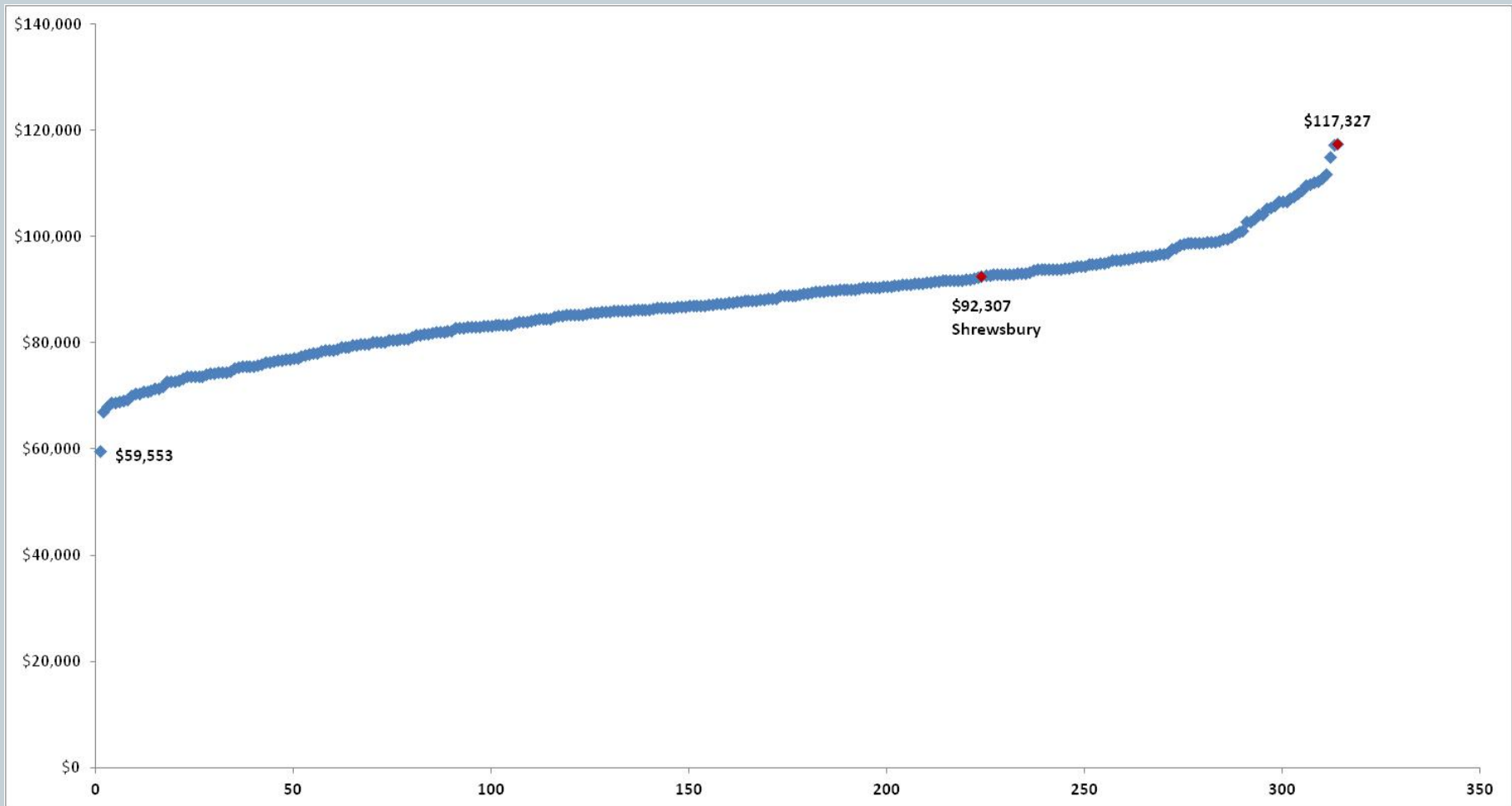


- Additional reference slides—only as needed...

# Entry level Teacher Salary Data



# Highest Level Teacher Salary: Statewide Data







**SHREWSBURY PUBLIC SCHOOLS- UNIT A STAFF DISTRIBUTION**  
as of January 2018

**FY 19 Budget**

Step	B	B+15	M	M+15	M+30	M+45	M+60	Total	%	Cumulative
1	0	0	0	0	0	0	0	0	0.0%	0.0%
2	3.2	2.6	6	0	0.5	0	1	13.3	2.7%	2.7%
3	2	0	4.8	1	1	0	0	8.8	1.8%	4.4%
4	5.8	0.6	6.8	2	0	0	0	15.2	3.0%	7.5%
5	2	8	18	6	2	0	0	36	7.2%	14.7%
6	4	4	25.2	1	0	2	0	36.2	7.2%	21.9%
7	2	1	9.3	3	0	1	0	16.3	3.3%	25.2%
8	0	0	11	1	0	1	0	13	2.6%	27.8%
9	0.7	0	6.8	2	4	1	0.4	14.9	3.0%	30.7%
10	1.4	0	8	4	1	1	1.7	17.1	3.4%	34.2%
11	2	3	5	4	0	0	3	17	3.4%	37.6%
12	1	0	4	7	7	3	4	26	5.2%	42.8%
13	10.5	5.2	37.4	42	56.4	38.1	96.6	286.2	57.2%	100.0%
<b>Total</b>	<b>34.6</b>	<b>24.4</b>	<b>142.3</b>	<b>73</b>	<b>71.9</b>	<b>47.1</b>	<b>106.7</b>	<b>500.00</b>	<b>100.0%</b>	
<b>%</b>	<b>6.9%</b>	<b>4.9%</b>	<b>28.5%</b>	<b>14.6%</b>	<b>14.4%</b>	<b>9.4%</b>	<b>21.3%</b>	<b>100.0%</b>		

Note - this is an "FTE" Distribution

# School Labor Contracts: On Par w/ Municipal Settlements



Unit	FY16	FY17	FY18	FY19
Department Heads (DH)	2.00%	2.00%	6.00%	2.00%
Professional, Administrative and Technical (PAT)	2.00%	2.00%	2.00%	2.00%
Police Officers	1.00%/1.00%	2.00%	1.00%/1.00%	1.00%/1.00%
Police Superior Officers	1.00%/1.00%			
Custodians	1.00%/1.00%	1.00%/1.00%		
Dispatchers	1.00%/1.00%	2.00%	2.00%	2.00%
Public Works	1.00%/1.00%	1.00%/1.00%	2.00%	1%/1%
Firefighters	2.00%	2.00%	2.00%	2.00%
Teachers	1.5%/0.5%	2.00%	2.00%	2.00%
Cafeteria Workers	1.75%	2.00%	2.00%	2.00%
School Paraprofessionals	1.85%	1.95%	2.00%	

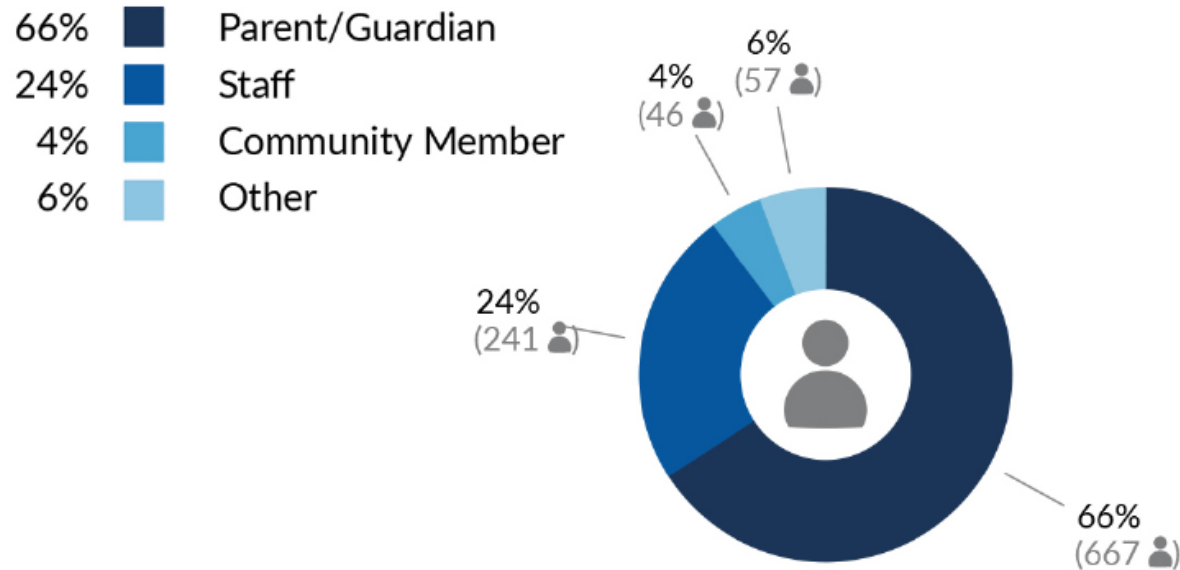


- Bottom 9% for Administration Cost Per Pupil—FY17 PPX. Rank 286 of 314 districts

# thoughtexchange: Community Input

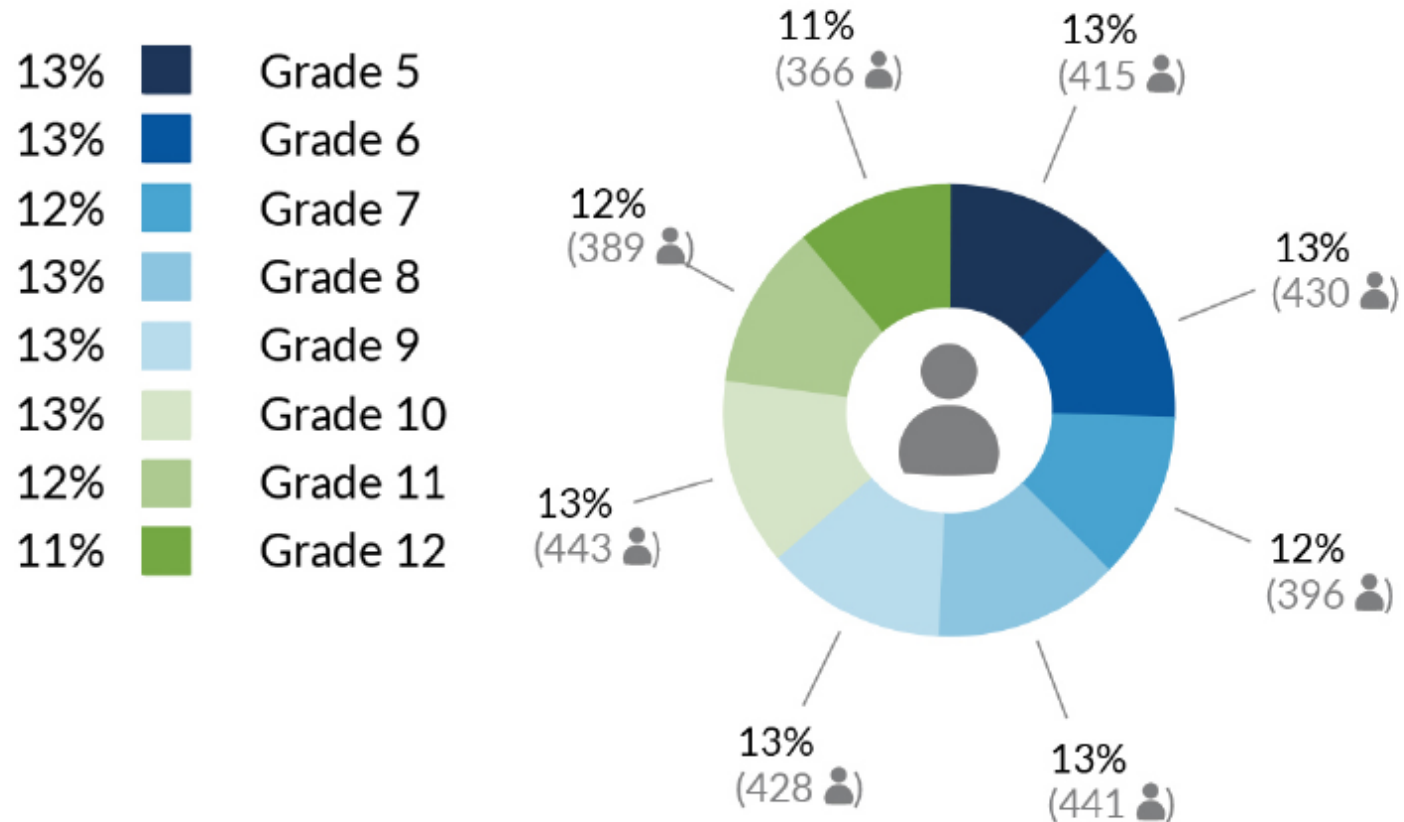


## Demographics



District

# thoughtexchange: Student Input



Students