



FY22 Superintendent's Budget Reduction Plan

Dr. Joseph M. Sawyer, Superintendent of Schools

Patrick C. Collins, Assistant Superintendent for Finance & Operations

February 24, 2021

Our School District is Facing an Education Emergency



Our School District is Facing an Education Emergency

The pandemic has created the greatest crisis regarding the academic, social, and emotional needs of our children that we have faced in decades, and our children are counting on us to help them.

Our School District is Facing an Education Emergency

The structural funding dilemma our community has struggled with for years threatens to severely compromise our ability to meet our students' needs, at a critical time when they need our strong support.

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Reducing our schools' resources next year because of our structural funding problem will compound the educational damage of the pandemic.

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Next year, more than ever, our schools need our community to provide the resources necessary to meet our students' needs.

FY22 Budget Recommendation

Total \$75,440,214

Increase of \$7,444,931

Increase of 10.95%

The FY22 Budget Gap: \$4.9M Deficit

School Dept. FY21 Current	FY22 Town Mgr Recom. as of 2.9.2021	FY22 Super. Recom. Status Quo Budget as of 2.10.2021	Budget Gap Status Quo Only
\$ 67,995,283	\$ 70,552,000	\$ 73,747,379	
Dollar Increase	\$ 2,556,717	\$ 5,752,096	\$ (3,195,379)
Percent Increase	3.76%	8.5%	
		<i>Plus Opening Beal Budget</i>	
		\$ 1,692,835	
	Town Mgr Recom. as of 2.9.2021	Total Combined FY22 Budget	Total Gap incl. Full Open of Beal
	\$ 70,552,000	\$ 75,440,214	\$ (4,888,214)
	Dollar Increase	\$ 7,444,931	
	Percent Increase	10.95%	

Strategic Improvement Planning: On Hold for a Second Consecutive Year

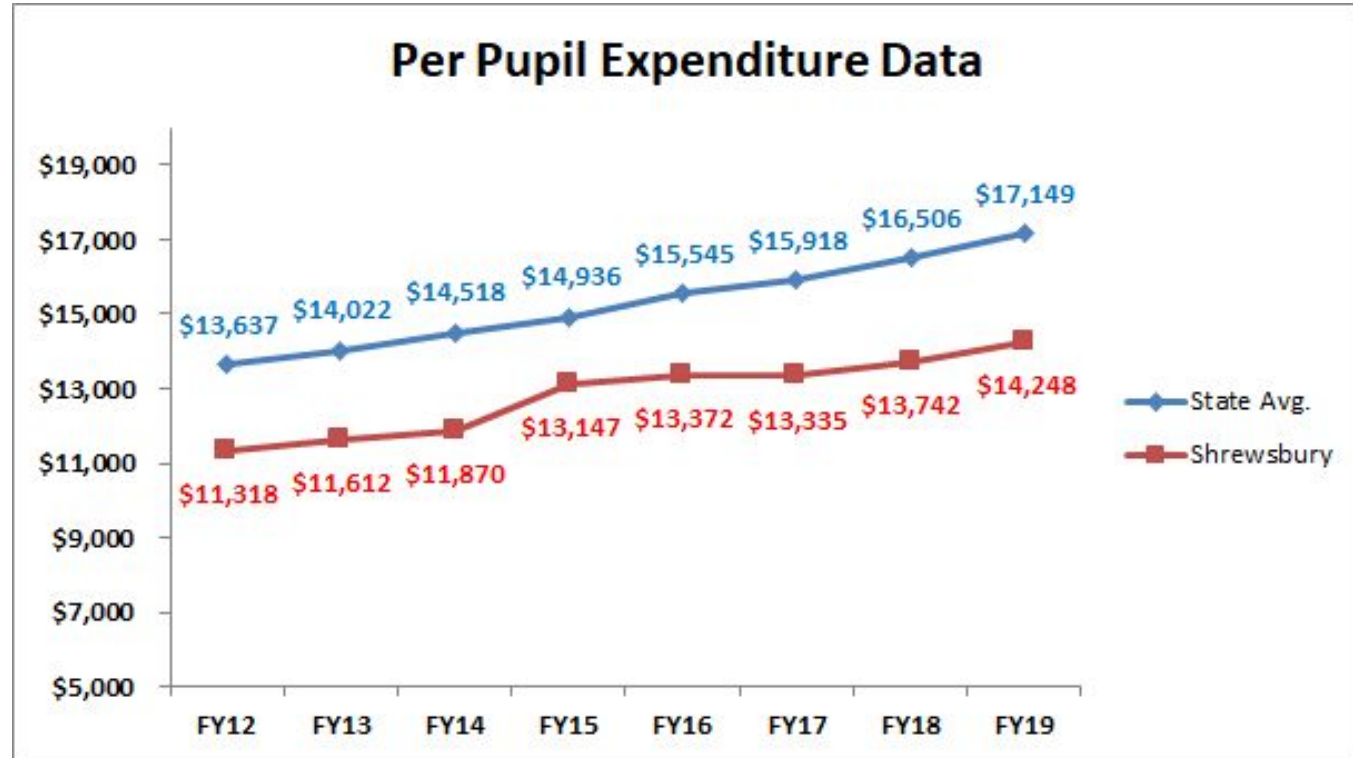
While we have developed five-year Strategic Priorities and a District Improvement Plan, we have not asked our District Leadership Team for input into the budget development process or to put forward requests for new resources for the last two budget cycles due to our town's structural deficit.

“Standing still” for too long leads to mediocrity which eventually leads to gradual decline and falling behind. This is not the kind of community we aspire to be.

Investment in Students: Per Pupil Expenditure

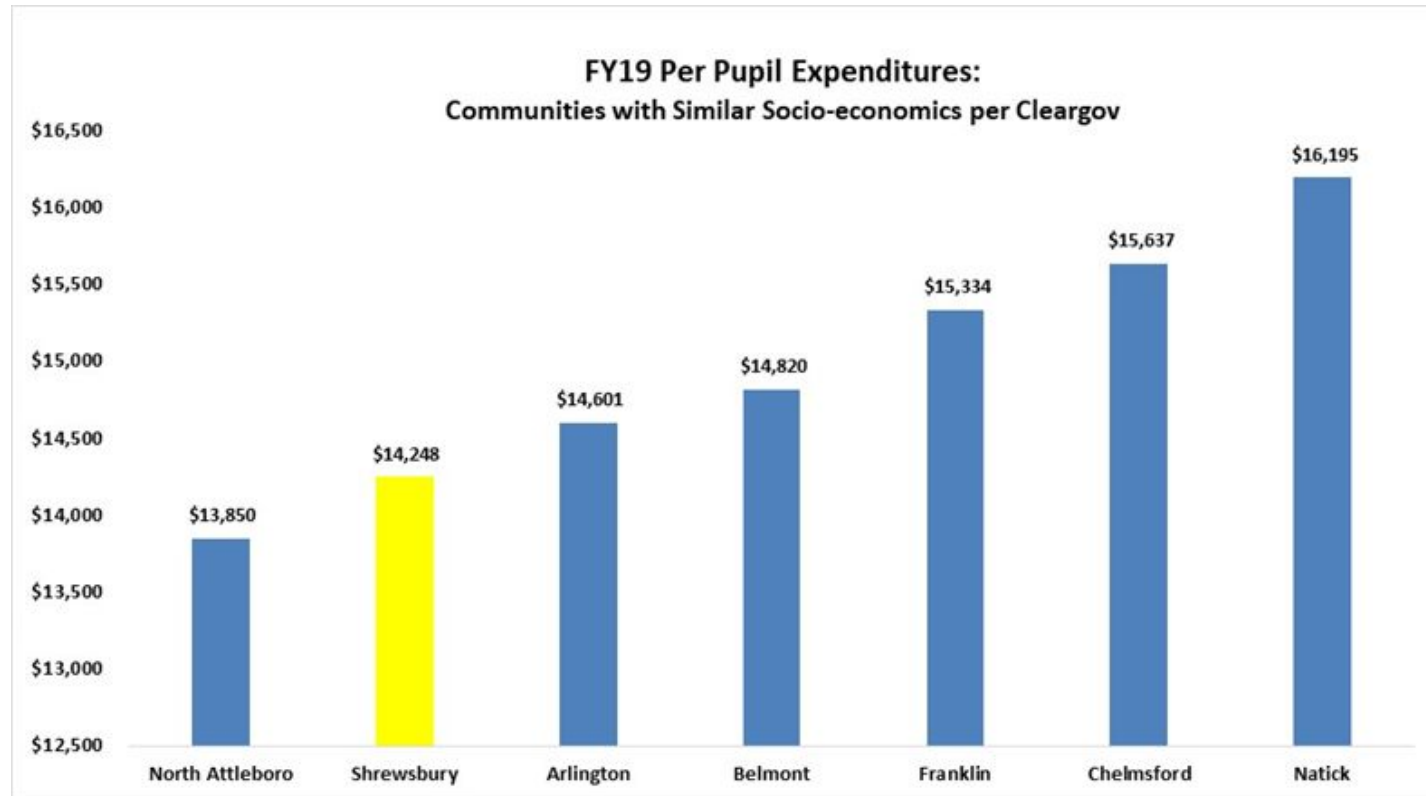
Shrewsbury ranks 286th out of 320 school districts which is in the **BOTTOM 11%** of all districts in Massachusetts.

If Shrewsbury spent at the *state average*, Shrewsbury would be investing an additional \$18.63 million in the education of its students.



	Out of 320 Districts 1 is Highest, 320 is Lowest					
MA DESE Expenditure Summary Category	Shrewsbury Rank	Shrewsbury Per Pupil Expenditure	State Per Pupil Expenditure	Dollar Difference S.P.S. v. State	Percent Difference S.P.S. v. State	
Administration	301	\$352	\$537	(\$186)	-35%	Under State Avg.
Instructional Leadership	267	\$778	\$1,096	(\$318)	-29%	Under State Avg.
Teachers	282	\$5,323	\$6,419	(\$1,096)	-17%	Under State Avg.
Other Teaching Services	86	\$1,681	\$1,400	\$281	20%	Over State Avg.
Professional Development	75	\$208	\$162	\$46	28%	Over State Avg.
Instructional Materials, Equipment and Technology	130	\$441	\$481	(\$39)	-8%	Under State Avg.
Guidance, Counseling and Testing	276	\$383	\$536	(\$153)	-29%	Under State Avg.
Pupil Services	159	\$1,587	\$1,728	(\$141)	-8%	Under State Avg.
Operations and Maintenance	311	\$841	\$1,298	(\$458)	-35%	Under State Avg.
Insurance, Retirement Programs and Other	298	\$1,946	\$2,924	(\$978)	-33%	Under State Avg.
Total In-District Expenditures	289	\$13,540	\$16,582	(\$3,041)	-18%	Under State Avg.
Total Expenditures	285	\$14,248	\$17,149	(\$2,901)	-17%	Under State Avg.

We Invest Less Than Most Peers in Student Expenditures



Comparison of Our Town's Income, Property Value, & Investment in Student Expenditures

SHREWSBURY FACTS:

Personal Income:

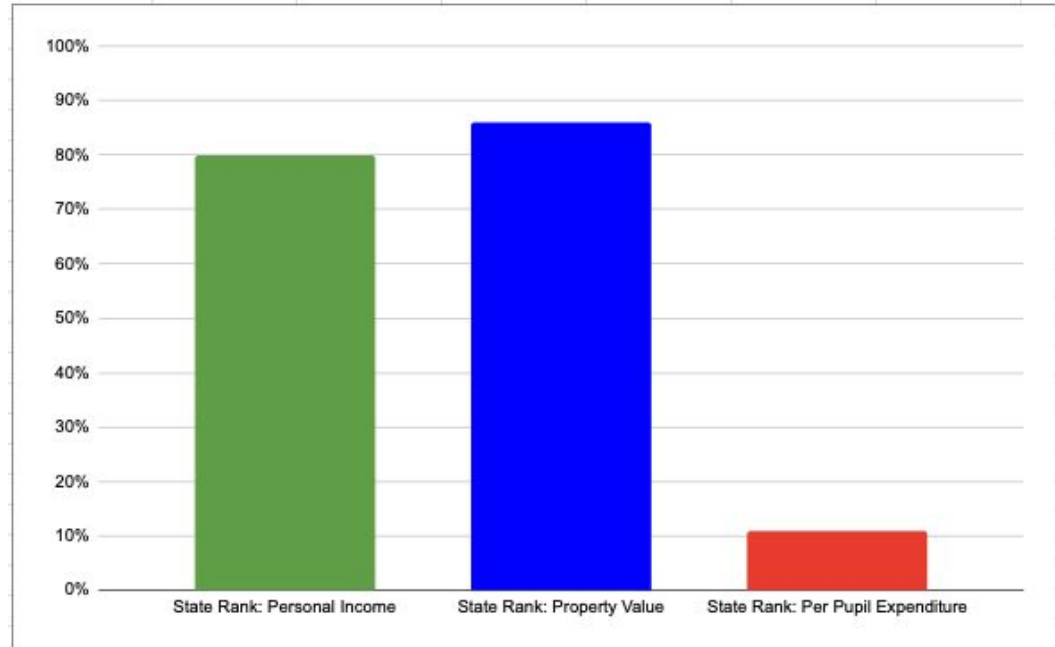
Top 20% in State
(70th out of 351)

Property Value:

Top 14% in State
(49th out of 351)

Per Pupil Expenditure:

Bottom 11% in State
(286th out of 320)



FY22 Budget Reduction Details

Cost Shifts

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Information Technology Specialists shift to COVID grant	2.0	\$152,924	Creates need to fund in FY23
Defer purchase of Microsoft Office upgrade		\$54,600	Need to budget for FY23

Administration Reductions

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Parker Road Principal Position	1.0	\$125,214	Parker Road Preschool IEP Team Chair role is eliminated and shifted to Director of Parker Road Preschool; stipend cost absorbed by preschool grant; \$68,699 reduction to General Fund and grant and tuition funds covering remainder of principal position are shifted to cover other preschool costs
Paton Principal Position	1.0	\$122,000	Continue with Assistant Superintendent for Community Partnerships & Well-Being serving as Acting Principal; salary for new principal cut from budget

Close All Elementary Media Centers

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Elementary Media Specialist	1.0	\$66,045	Part of closing all elementary media center programming; individual in role shifts to vacant Oak Middle School Media Specialist position
All Elementary Media Aides	5.7	\$193,496	Part of closing all elementary media center programming; would seek to provide other available paraprofessional roles to avoid layoffs

Cut Grade 1 and Grade 2 Teachers & Increase Class Sizes

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Grade 1 Classroom Teachers	1.0	\$60,000	1.0 at Spring Street (class size to 24)
Grade 2 Classroom Teachers	1.0	\$60,000	1.0 at Paton (class size to 24)

Cut Grade 3 Teachers & Increase Class Sizes

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Grade 3 Classroom Teachers	5.0	\$300,000	2.0 at Coolidge (class size 29); 2.0 at Floral Street (class size 27); 1.0 at Paton (class size at 23); Spring Street no addition at this grade - cut elsewhere (class size 29). Note: When averages are this high, some classes will be ≥ 30)

Cut Grade 4 Teachers & Increase Class Sizes

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Grade 4 Classroom Teachers	4.0	\$240,000	1.0 at Coolidge (class size 25); 2.0 at Floral Street (class size 25); 1.0 at Spring Street (class size 25)

Cut Grade 6 Teachers & Increase Class Sizes

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Grade 6 Team Teachers	2.0	\$120,000	9 two-teacher teams remain, class size average 27 (same as Grade 5 where 2.0 team teachers were cut <u>this</u> year). Note: When averages are this high, some classes will be ≥ 30

Cut Grade 7 & 8 Teachers & Increase Class Sizes

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Grade 7 Team Teachers	2.0	\$120,000	<p>4 four-teacher and 1 two-teacher teams remain, class size average 28.</p> <p>Note: When averages are this high, some classes will be ≥ 30</p>
Grade 8 Team Teachers	2.0	\$120,000	<p>4 four-teacher and 1 two-teacher teams remain, class size average 28.</p> <p>Note: When averages are this high, some classes will be ≥ 30</p>

Cut High School Teachers/Professional Staff & Increase Class Sizes & Cut Elective Courses

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Reduce teachers or other professional staff across multiple departments	12.0	\$720,000	<p>Class sizes/student caseloads increase; which departments and impact not known until course selection is completed</p> <p>In addition to higher class sizes, fewer elective courses available, limited access to multiple academic courses in same subject, etc.</p>

Cut K-8 Special Subjects/Allied Arts Teachers & Increase Class Sizes or Reduce Offerings

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
K-8 Special Subjects/Allied Arts Teachers	3.5	\$210,000	Reduce additional 3.5 FTE across K-8 special subject/allied arts programs as part of scheduling a reduced number of class sections at elementary and middle levels, or may require reduction of special subject/allied arts programming options

Cut Special Education Personnel & Stretch Resources

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Special Education Team Chairs	2.0	\$120,000	Increase caseload across remaining positions; more special education teachers/service providers need to serve as liaisons for Individualized Education Plan meetings
Occupational Therapist	0.5	\$40,222	Increase caseload for remaining staff

Cut Elementary School Instructional Aides & Reduce Support for Students

Reduction	Full Time Equivalent Positions (FTE)	Amount Reduced	Notes
Elementary General Instructional Aides	5.0	\$113,000	Hours equivalent to 2.0 FTE at Floral, 1.0 FTE at Coolidge, 1.0 FTE at Paton, 1.0 FTE at Spring Street

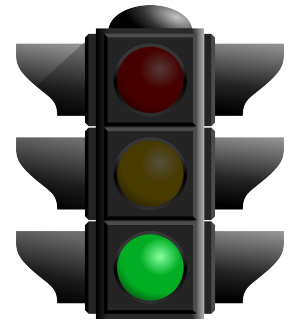
Staff Reduction Recap

Reduction	Full Time Equivalent Positions (FTE)	Notes
Administrators	2.0	Administration reduction 7.6% of existing FTE (2 of 26)
Elementary Classroom Teachers	11.0	Total Unit A teacher/specialist reduction 7.2% (36 of 495.4)
Middle School Team Teachers	6.0	
High School Teachers/Professional-Level Educators	12.0	
K-8 Specialists/Allied Arts	4.5	
Special Educators	2.5	
Paraprofessionals	10.7	Total Unit D paraprofessional reduction of 4.1% (10.7 of 260.4)
Total	48.7	

Reduction Plan Recap

Summary Category of Reduction	Reduction Amount	FTE Reduced
Defer Opening New Beal School as Planned	\$1,692,835	32.6
Reduction Plan Proposed	\$2,937,501	48.7
Future School or Municipal Cost Reductions or Revenue Increase Adjustment	\$ 257,878	???
Total Reductions/Budget Gap	\$4,888,214	81.3

Kindergarten Planning

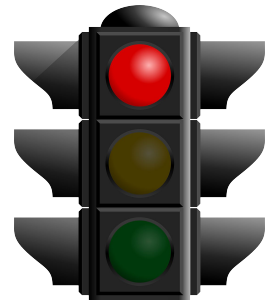


The current recommendation assumes:

- Opening the new Beal School as planned
- Implementing an elementary school redistricting plan, K-4
- Full day kindergarten for all students
- Permanently eliminating the tuition charge. Tuition-free, full-day kindergarten starting with the 2021-2022 school year.

In 2019-2020 96.4% of Massachusetts kindergarten students received a full-day program and only 38 of 316 school districts offering kindergarten charged tuition.

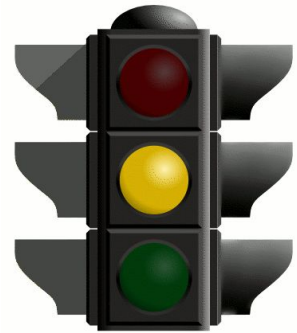
Kindergarten Planning



Worst case scenario:

- No operational override on ballot or a failed operational override vote
- Insufficient funding precludes occupying the new Beal School **so we remain in the existing Beal School at 1 Maple Ave.**
- Defer elementary school redistricting
- Conduct a lottery for a limited amount of full-day kindergarten seats
- Based upon lottery results, some students receive a full-day kindergarten [FDK] seat while others are offered half-day kindergarten
- A tuition fee could be considered for FDK to offset teacher costs
 - A \$1,200 annual tuition amount yields \$220,000 to \$265,000 depending on enrollment and seats available

Kindergarten Planning



Other possible outcome:

- No operational override on ballot or a failed operational override vote
- We occupy the new Beal School in a limited fashion, using approximately 40% of classrooms for kindergarten and grade 1 students
- Defer elementary school redistricting
- Conduct a lottery for a limited amount of full-day kindergarten seats
- Based upon lottery results, some students receive a full-day kindergarten [FDK] seat while others are offered half-day kindergarten
- A tuition fee could be considered for FDK to offset teacher costs
 - A \$1,200 annual tuition amount yields \$220,000 to \$265,000 depending on enrollment and seats available

The Gap Recap

Town Manager Recommendation* = \$70,552,000 [+\$2,556,717 or 3.76%]

Superintendent's Recommendation** = \$75,440,214 [+7,444,931 or 10.95%]

Budget Gap (i.e., Budget Deficit) = (\$4,888,214)

**The Town Manager must submit a balanced budget based upon his estimated revenues from all sources and FY22 budget expenses for all departments.*

***Superintendent's recommendation is based upon the FY22 School Committee Budget Priorities and Guidance and preserves the necessary resources to provide for students' educational needs and to strive to meet the expectations of our community.*

How Can We Solve This Problem?

Option	Attributes
Receive unrestricted federal stimulus aid that can be used for any educational purpose, including funding personnel unrelated to COVID-19 operations.	<ul style="list-style-type: none">-Out of our control-Timing doesn't match our budget schedule and decision-making timeframe-Unlikely, as all prior stimulus has been restricted-One-time money that doesn't solve our long-term funding needs
Generate ongoing revenue via an operational override	<ul style="list-style-type: none">-Within the control of our governmental leaders and community members-Timeline can better match our budget cycle-Provides recurring revenue to help solve our long-term funding needs

How Can We Solve This Problem?

Timing of decision-making is critical – sooner is necessary:

- Because of the lead time needed to execute plans for opening the New Beal School, understanding whether there is the potential for funding to hire new staff and transfer existing staff, the need to communicate with families regarding redistricted school assignments, and transportation planning for the new elementary configuration are all time sensitive
- Knowledge of staffing levels will also be necessary to determine course availability for high school students and complete the high school schedule

The Road and Timetable Ahead

February 10th	Presented FY22 Budget Recommendation
February 24th	Present \$4.9M Budget Reduction Plan
March 2nd	Joint Meeting between Board of Selectmen & School Committee 7pm Virtual Public Meeting. See website link for viewing.
March-April	Further Discussion on Budget Reduction Plan
March 10th	Public Hearing on FY22 Budget
March 27th	Finance Committee Meeting
May 22nd	Annual Town Meeting [Note change to Saturday at 8:30am]

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What is the Cost of an Education Emergency?

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What is the Cost of an Education Emergency?



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2018-2022 Strategic Priorities and Goals

The District's Strategic Priorities for 2018-2022 have been established.

Find detailed information about the new Strategic Priorities.



I do not believe our community will allow our town's children to suffer the consequences of making devastating cuts to our schools.

Shrewsbury is a community that values the education of its children.

I believe our community will respond to this emergency by providing the resources our educators need to meet our children's needs.