



School Department FY22 Budget Overview

Dr. Joseph M. Sawyer, Superintendent of Schools

March 2, 2021

**FY22 School Department Budget
Superintendent's Recommendation
Town Appropriation**

Total \$75,440,214

Increase of \$7,444,931

Increase of 10.95%

A Simple Recommendation

1. To maintain the current staffing levels and programs we have in place now
2. To open the new Beal School as planned

A Simple Recommendation

1. To maintain the current staffing levels and programs we have in place now. *This does not restore any of the \$1.9 million in budget cuts (including ~30 positions) cut this year.*
2. To open the new Beal School as planned. *This requires adding the new staff required to implement our elementary school redistricting plan, to provide equitable class sizes and access to educational space across all five elementary schools, and to provide access to full day kindergarten for all students.*

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.

Recommended Reduction Plan: Summary

1. Do not hire additional 32.6 full-time equivalent staff necessary to relieve elementary overcrowding and provide full-day kindergarten to all students by opening the new Beal School as planned.

2. Reduce 48.7 full-time equivalent staff positions across the district
 - a. Increase class sizes at elementary, middle, and high school levels
 - b. Reduce educational programming options

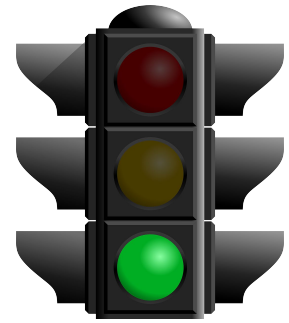
Staff Reduction Recap

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	

FY22 School Department Reduction Plan Summary

Summary Category of Reduction	Reduction Amount	FTE Reduced from Budget Request
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 Adjustments/Reductions	\$ 257,878	???
Total Reductions/Budget Gap	\$4,888,214	81.3 (48.7 existing) (32.6 new)

Kindergarten Planning

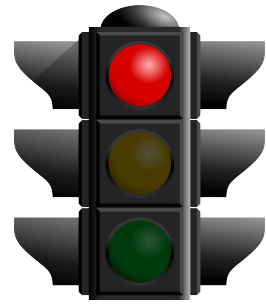


The current recommendation assumes:

- 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.

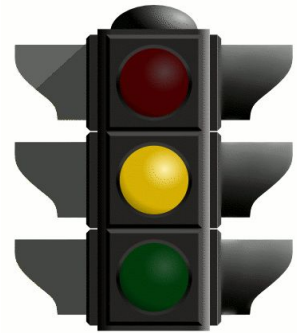
Kindergarten Planning



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.*

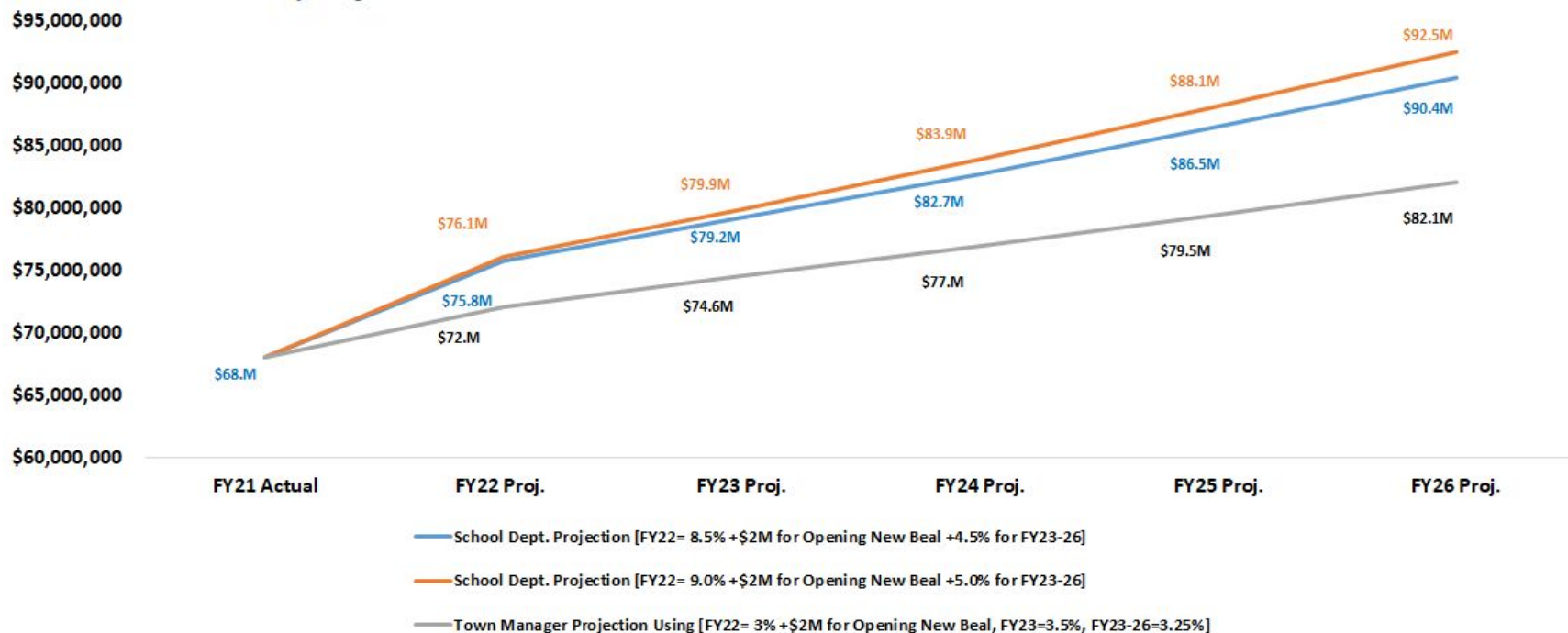
***Superintendent's recommendation is based upon the FY22 School Committee Budget Priorities and Guidance and preserves the necessary resources to provide for students' educational needs and to strive to meet the expectations of our community.*

Looking Beyond FY22

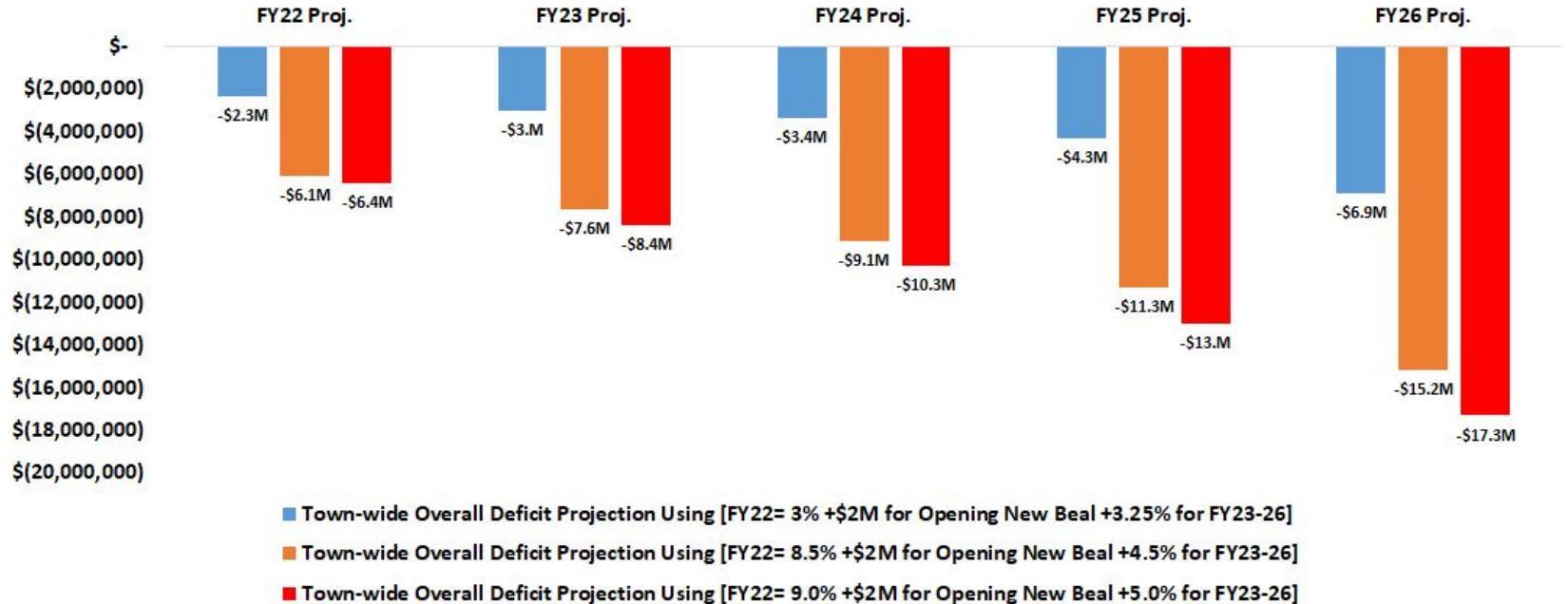
- The structural deficit continues to jeopardize our ability to
 - Restore educational staff and programming previously cut
 - Avoid additional cuts to educational staffing and programming
 - Thwarts ability to implement strategic plans for improvement
- Variables affecting future costs include:
 - Student enrollment
 - Special Education needs
 - English Language Education needs
 - Labor market/staffing costs
 - State mandates/regulations

School Dept. Five Year Budget Projection-December 2020

All projection models result in overall town-wide deficits.



Five-Year Forecast of Deficits [December 2020]



All projections use Town Manager provided data in combination with School Dept. Cost Projection Needs.

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

Our School District is Facing an Education Emergency



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.