



School Department FY22 Budget Overview

April 10, 2021

Topics

- Gratitude for universal support of \$9.5M Operational override from elected officials
- Budget Recommendation Recap
- What does a **Yes vote** provide for our PreK-12 school system?
- What damage and problems does a *No vote* incur on our PreK-12 school system?

Gratitude and Support

- Recent votes on the \$9.5M operational override:
 - Board of Selectmen: Unanimous Yes vote of support
 - Finance Committee: Unanimous Yes vote of support
 - School Committee: Unanimous Yes vote of support

Budget Transparency

- A detailed, line-item budget book *[68 pages]* was provided to the Finance Committee in mid February.
- Detailed budget presentations to the School Committee at public/televised meetings and additional information is on the School Dept. website.
- In-depth budget presentation to the Finance Committee on March 11, 2021.

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

Total \$75,683,214

Increase of \$7,687,931

Increase of 11.31%

Includes all School Dept. costs for opening the new Howard W. Beal
Elementary School and implementing the redistricting plan.

What Does a Yes Vote Provide?

- **Stability**: to maintain and improve our school district for at least the next four years and possibly longer
- **Predictability**: by providing agreed upon budget increases with
 - FY22= +11.31%
 - FY23= + 4.25%
 - FY24= + 4.25%
 - FY25= + 4.25%
 - ***Subject to Annual Town Meeting approvals*
- **Quality**: by providing the necessary resources to offer a variety of educational and co-curricular programs to meet the needs of all students

What Does a Yes Vote Provide for FY22?

- Maintains all existing PreK-12 programs and staff
- Allows us to open the New Beal School as planned.
 - Allows us to implement the elementary redistricting plan thereby relieving space pressure at all elementary schools
 - Improves class sizes at elementary schools and grade levels
 - Provides tuition-free full day kindergarten for all K students [eliminates the lottery]
- Adds back two grade 5 teachers [one team] that was cut in the current fiscal year. This will improve class sizes at Sherwood Middle School
- Adds back two high school teachers to improve class sizes and provide greater chance for students to enroll in desired courses

Beal School- Substantial Completion in May 2021

>On schedule

>Under budget



What's the “High-Level” Educational Impact of a *No Vote*

- \$4.5M in program and staff reductions [details previously provided]
- De-stabilizes the district in significant ways
- Jeopardizes opening the new Beal School as agreed to per the Project Funding Agreement with MSBA
- Would be second consecutive year of major budget reductions resulting in the loss/limitation of programs and staff

What's the 2021-2022 Impact of a *No Vote*

- Potential re-institution of the full day kindergarten lottery and tuition fee
- Increased class sizes at all elementary schools and grades
- Increased class sizes at Sherwood and Oak Middle Schools
- Limits course availability to high school students. Some students will not be able to enroll in desired AP classes, some foreign language classes, second science or math courses, and many electives for art, music, foods, etc...
- Potential increase in fee-based programs and services

Recommended Reduction Plan:
Subject to Change in a Failed Override Situation

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.

1. Reduce approximately 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

[Previously provided and subject to Change in a Failed Override Situation]

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	

New Stimulus Funding- Not a Solution

The new federal stimulus package is not a solution for two simple reasons:

1. Stimulus money is one-time funding and not recurring. We need the stability of recurring funding to alleviate our structural funding problem
1. Stimulus funding provided to schools has been restricted aka *earmarked* for Covid purposes. For example, the new so called ESSER-3 Funds going to school districts must have at least a 20% allocation to “academic recovery activities” such as summer school or other programs. Funds will be allocated to address the ongoing and extra costs Covid has incurred or will incur up through September 30, 2023.

Re-Opening Our Schools

We are meeting or exceeding the state's expectation for a return to full-time, in-person learning.

Our elementary students returned to full-time, in-person learning on April 5th.

Sherwood reopens April 12th.

Oak reopens April 26th.

S.H.S reopens May 3rd.



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?





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.

Questions?

Thank you for your support of the \$9.5M override and our FY22 budget plan.