



Fiscal Year 2019 Budget

Final Recommendation

April 25, 2018

FY19 Budget Goals

1. Maintain our current educational program
2. Meet mandates
3. Address enrollment growth
4. Achieve our strategic priorities & goals



FY19 Budget Evolution

Town Manager's Recommendation

| Date | Amount | \$ Inc. | % Inc. |
|-----------------------------|---------------------|--------------------|--------------|
| Feb. 7 th | \$63,877,000 | \$1,502,000 | 2.41% |
| Apr. 24th | \$64,137,607 | \$1,762,607 | 2.83% |

Superintendent's Recommendation

| Date | Amount | \$ Inc. | % Inc. |
|-----------------------------|---------------------|--------------------|--------------|
| Jan. 31st | \$66,413,028 | \$4,038,028 | 6.47% |
| Apr. 25th | \$64,137,607 | \$1,762,607 | 2.83% |

In summary, the process to reach consensus includes increased funding of \$260,607 from the Town Manager's Initial Recommendation, combined with the Superintendent's Budget Reduction Plan, totaling just under \$2.3 million.



Adjustments since budget launch

| Adjustments-Since Budget Launch | | |
|--|--------------|-----------------|
| 14 More Gr. 8 students accepted at Assabet Valley Tech. H.S. than original budget [42 v. 28] | \$ (230,552) | |
| Additional FY19 Circuit Breaker Reimbursement (estimated per Governor's Budget) | \$ 235,000 | |
| Refined FY19 salary projections since initial budget projection | \$ 280,545 | |
| Increased Fee Revenue Voted | \$ 89,000 | |
| Reduced/Revised Special Education Out of District Expenses | \$ 302,000 | |
| Expected Circuit Breaker Increase in FY18 (68.5% instead of 65% rate). | \$ 156,000 | |
| FY18 Overall Projected Appropriated Budget Savings-Carry Forward | \$ 366,000 | % of Reductions |
| | \$ 1,197,993 | 52.6% |



Recommended Reductions: Tier 1

| Tier 1 Recommended Reductions | | | | | |
|--|----------------|-----|----|---------|-----------------|
| Proposed New Asst. Superintendent | District | 1.0 | \$ | 145,000 | |
| Grade 3 iPad purchase | All Elementary | | \$ | 120,000 | |
| Projector replacement plan | SHS | | \$ | 75,000 | |
| Projector replacement plan | Oak | | \$ | 75,000 | |
| Proposed New Science teacher | SHS | 1.0 | \$ | 61,571 | |
| Proposed New Secretarial support | District | 1.0 | \$ | 53,703 | |
| Contracted services for professional development | District | | \$ | 50,000 | |
| Projector replacement plan | Elem | | \$ | 40,000 | |
| Transportation Budget | District | | \$ | 40,000 | |
| Speech pathologist | District | 0.2 | \$ | 15,000 | |
| Day-to-Day and Long-term Substitutes | District | | \$ | 5,000 | % of Reductions |
| Sub-Total | | 3.2 | \$ | 680,274 | 29.9% |



Recommended Reductions: Tier 2

| Tier 2 Recommended Reductions | | | | | |
|--|-------------|----------------------------|----|---------|-----------------|
| Paraprofessional Support | PreK-12 | 11.0 | \$ | 250,000 | |
| Prof Development & Curriculum Budget | District | | \$ | 38,264 | |
| Elementary Health Teacher | All Elem. | 0.7 | \$ | 34,454 | |
| Proposed New Nurse staffing | SHS | 0.5 | \$ | 30,786 | |
| Media Aide-Oak Middle [P-T] | Oak | 0.5 | \$ | 13,000 | |
| Media Aide-Sherwood Middle [P-T] | Sherwood | 0.5 | \$ | 13,000 | |
| Summer Support Staff Hours | District | | \$ | 11,250 | |
| Eliminate proposed 2% increase for instructional materials | All schools | Was \$10,848 and now is... | \$ | 6,400 | % of Reductions |
| | | 13.2 | \$ | 397,154 | 17.5% |



Recommended Reductions: Tier 3

No longer required

| Tier 3 Recommended Reductions | | | |
|--|---------------|------|--|
| Proposed New SHS Math teacher | SHS | 1.00 | No need to cut this tier due to \$260,607 additional funding allocated to School Budget in Town Manager's Revised Budget Plan- April 24, 2018. So, these resources will be added in the 2018-2019 school year. |
| Proposed New SHS Special Education teacher | SHS | 1.00 | |
| Proposed New Tier 2 IT Support Specialist | District | 1.00 | |
| Convert English Language Education tutor to English Language Education teacher | Oak | n/a | |
| Convert English Language Education tutor to English Language Education teacher | Sherwood | n/a | |
| Proposed New Nurse staffing | Floral Street | 0.30 | |
| | | 3.30 | |



Summary of Reductions by Tier

| Tier | FTE Reduction | Reduction Amount |
|-------------------|---------------|--------------------|
| Adjustments | NA | \$1,197,993 |
| Tier 1 | 3.2 | \$680,274 |
| Tier 2 | 13.2 | \$397,154 |
| Tier 3 | NA | \$0 |
| Totals | 16.4 | \$2,275,421 |

Summary of Staff Reductions from Original Plan

| | |
|------------------------|--|
| Proposed staff = | 3.5 |
| Existing staff = | 12.7 |
| Attrition/retirement = | <u>0.2</u> |
| Total | 16.4 Full Time Equivalent Staff |



Concerns Going Forward

1. Erosion of our current educational program
2. Meeting mandates by cutting elsewhere
3. Not adequately addressing enrollment growth
4. Lack of capacity to achieve our strategic priorities & goals



The Essential Question

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

