



# FY20 School Department Budget Revised Recommendation

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Superintendent of Schools  
April 10, 2019

# Status

CURRENT FY20 BUDGET STATUS			
	FY20	\$\$ Difference from FY19	% Difference from FY19
Superintendent's Initial Recommendation- Status Quo	\$67,080,933	\$2,943,326	4.59%
Town Manager's Initial Recommendation	\$66,250,416	\$2,112,809	3.29%
Difference	(\$830,517)		

# Gap Closing Measures

Gap Closing Measures			
<b>1. Increase Fee levels</b>	<b><i>Add'l Revenue</i></b>	<b><i>Rate</i></b>	<b><i>Percent</i></b>
Busing	\$23,500	\$300 to \$310	3.3% inc
Athletics	\$5,500	\$310 to \$315	1.6% inc
Preschool	\$17,250	\$2,743 to \$2,825	3.0% inc
	<b><i>\$46,250</i></b>		
<b>2. Leverage FY19 Projected Positive Variance</b>	<b><i>\$784,267</i></b>	Reduce FY20 OOD SPED tuitions in General Fund and pay out of Circuit Breaker Fund	
<b>Total Changes to Meet TM Recom. for a Status Quo Budget</b>	<b><i>\$830,517</i></b>		

# New Resources Included Beyond Status Quo

Description	FTE	Budget	Strategic Priority
SHS Nursing Staff	0.7	\$ 45,500	Other Necessary Priorities
SHS Special Education teacher	1	\$ 65,000	Other Necessary Priorities
ELC Coordinator, PreK-4	1	\$ 65,000	Other Necessary Priorities
Partial Central Office Re-Org./Staffing Adjustment	1	\$ 50,000	Other Necessary Priorities
Elem. Adjustment Counselor/Clinical Coord.	3	\$ 195,000	Enhanced Well-Being of All
Sherwood Middle Adjustment Counselor	0.6	\$ 50,141	Enhanced Well-Being of All
SHS Science Teacher	1	\$ 65,000	Space and Resources
<b>Totals</b>	<b>8.3</b>	<b>\$ 535,641</b>	

These additions would be included in the School Department town-appropriated budget even at the current level of recommended funding from the Town Manager. This would be accomplished by utilizing this amount of the FY19 positive variance to increase Circuit Breaker funding of out-of-district special education tuitions in FY20.

## Recap & Upcoming Information

- We can only make limited progress on Strategic Priorities in our current FY20 Budget situation [+3.29%]
- We await more information from the state budget process and the Town Manager's "Fiscal Projection 2," expected out on April 12<sup>th</sup>.
- I will make my final recommendation for your vote on April 24<sup>th</sup>.

# Strategic Priority Recommendations: If Additional Funding Becomes Available

TIER 1 PRIORITIES			
Description	FTE	Budget	Strategic Priority
SHS School [Guidance] Counselor	1	\$ 65,000	Space and Resources
Eliminate shared staff between Middle Schools and High School	2	\$ 130,000	Space and Resources
	3	\$ 195,000	

# Strategic Priority Recommendations: If Additional Funding Becomes Available

TIER 2 PRIORITIES				
Description	FTE	Budget	Strategic Priority	
Dashboard/tracking tool: High-Needs Students		\$ 25,000	Learning Environments	
Science Curr. Materials: New Standards		\$ 20,000	Connected Learning for Complex World	
SHS Adjustment Counselor	1	\$ 65,000	Enhanced Well-Being of All	
Inclusive Practice Prof Development		\$ 15,000	Learning Environments	
Inclusive Practice Curr. Materials		\$ 5,000	Learning Environments	
<b>Totals</b>	<b>1</b>	<b>\$ 130,000</b>		

# Strategic Priority Recommendations: If Additional Funding Becomes Available

TIER 3 PRIORITIES			
Description	FTE	Budget	Strategic Priority
Partial Central Office Re-Org./Staffing Adjustments	TBD	\$ 50,000	Other Necessary Priorities
Transportation Consultant-New Start Times		\$ 15,000	Learning Environments
Partial SHS Classroom Projectors		\$ 50,000	Connected Learning for Complex World
Cultural Proficiency Prof. Development		\$ 30,000	Learning Environments
Project-based Learning Materials		\$ 25,000	Connected Learning for Complex World
Social Emotional Learning Prof Dev.		\$ 14,500	Enhanced Well-Being of All
Social Emotional Learning Curr. Materials		\$ 12,500	Enhanced Well-Being of All
<b>Totals</b>		<b>\$ 197,000</b>	

*The order of items within each Tier does not represent a strict prioritization of need. It's possible that if these items are funded via the Town Appropriation for FY20 that other grant, revolving, or gift funds may be able to fund some of these priorities.*

*We will re-assess our status after both the local and state budget processes are completed.*



# Strategic Priority Recommendations: If Additional Funding Becomes Available

Tier	Amount
Tier 1 Priorities	\$195,000
Tier 2 Priorities	\$130,000
Tier 3 Priorities	\$197,000
<b>Total</b>	<b>\$522,000</b>