

# School Department FY20 Town Appropriated Budget Final Recommendation

Joseph M. Sawyer, Ed.D.  
Superintendent  
April 24, 2019

# FY20 Town Appropriated Budget Superintendent's Recommendation

Total recommendation of \$66,302,041

\$2,164,434 *increase over FY19*

3.37% *increase over FY19*

# 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 [February]	\$66,250,416	\$2,112,809	3.29%
Town Manager's Final Recommendation [April]	\$66,302,041	\$2,164,434	3.37%
Town Manager Net Change	\$51,625	Due to Increased C.70 State Aid	
Difference btw Superintendent and Town Manager Final Recommendation	(\$778,892)		

# Final Recommendation & Recent History

- Total recommendation of \$66,302,041
- *\$2,164,434 increase over current fiscal year*
- *3.37% increase*
  - *FY16 increase = 2.20%*
  - *FY17 increase = 3.34%*
  - *FY18 increase = 3.26%*
  - *FY19 increase = 2.83%*
  - *FY20 increase = 3.37%*
  - *Five-year annual average = 3.00%*

# 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>\$732,642</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>\$778,892</i></b>		

# New Resources Included Beyond Status Quo

Description	FTE	Budget		Notes	Strategic Priority
Sherwood Middle Adjustment Counselor	0.6	\$ 50,141		Add'l C.70 Aid	Enhanced Well-Being of All



The additional funding included in the Town Manager's revised recommendation for a School Dept. budget will fund this position.

# New Resources Included Beyond Status Quo

Description	FTE	Budget	Notes	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 Adjustments	1	\$ 50,000		Other Necessary Priorities
Elem. Adjustment Counselor/Clinical Coord.	2	\$ 130,000	Add'l 1.0 grant-funded	Enhanced Well-Being of All
SHS Science Teacher	1	\$ 65,000		Space and Resources
Eliminate shared staff between Middle Schools and High School	2	\$ 130,000	Move up from Tier 1	Space and Resources
SHS School [Guidance] Counselor	1	\$ 65,000	Move up from Tier 1	Space and Resources
SHS Adjustment Counselor	1	\$ 65,000	Move up from Tier 2	Enhanced Well-Being of All
Dashboard/tracking tool: High-Needs Students		\$ 25,000	Move up from Tier 2	Learning Environments
Science Curr. Materials: New Standards		\$ 20,000	Move up from Tier 2	Connected Learning
Reduced Budget for Vocational HS Tuition based on Gr. 8 acceptances		\$ (250,086)	Change in projected enrollment for grade 9 students	
<b>Totals</b>	<b>10.7</b>	<b>\$ 475,414</b>		

These new resources can be funded through the Town Appropriated Budget by leveraging the FY19 positive variance to fund a larger portion of out of district tuition via the Circuit Breaker Fund.

# Strategic Priority Recommendations: If Additional Funding Becomes Available

Description	FTE	Budget	Strategic Priority
Partial Replacement [25%] SHS Classroom Projectors		\$ 50,000	Connected Learning for Complex World
Add'l Project-based Learning Materials		\$ 25,000	Connected Learning for Complex World
Add'l Social Emotional Learning Prof Dev.		\$ 14,500	Enhanced Well-Being of All
Add'l Social Emotional Learning Curr. Materials		\$ 12,500	Enhanced Well-Being of All
Add'l Inclusive Practice Prof Development		\$ 15,000	Learning Environments
Add'l Inclusive Practice Curr. Materials		\$ 5,000	Learning Environments
Transportation Consultant-New Start Times		\$ 15,000	Learning Environments
Add'l Cultural Proficiency Prof. Development		\$ 30,000	Learning Environments
Partial Central Office Re-Org./Staffing Adjustments	TBD	\$ 50,000	Other Necessary Priorities
<b>Totals</b>		<b>\$ 217,000</b>	

*The order of items listed above does not represent a strict prioritization of need. If additional funding became available, we would re-visit these considerations in the context of evolving needs and the amount of funding available to make further recommendations.*



# Recent news on Competitive and Private Grant Funds

Expected Grant/Revolving Funding			
	FTE	Budget	
<b><i>Space and Resources to support effective learning</i></b>			
Pilot the Cleargov platform along with Town Manager's Office		\$ 15,000	State grant
PreK-12 space & capacity study		\$ 150,000	Beal Project
<b><i>Learning Environments where everyone's success matters</i></b>			
Cultural proficiency for staff-Professional Development		\$ 5,000	Colonial Fund-guest keynote speaker
<b><i>Enhance well-being of all</i></b>			
Sherwood Adjustment Counselor	1	\$ 65,000	Dept. of Public Health Grant-Awarded
Elementary level Adjustment Counselor	1	\$ 65,000	MA Dept. of Elementary and Secondary Educ. Mental Health Grant
<b><i>Connected learning for a complex world</i></b>			
Asst. Superintendent for Community partnerships and Well-being	1	\$ 145,000	Shrewsbury Federal Credit Union
Student Activity Van to support Colonial Connections		\$ 50,000	Shrewsbury Federal Credit Union
Project Lead the Way: Biomedical Studies Program		\$ 50,000	MA Stem Council & PLTW
AP Course Training: Chem., Bio, Spanish		\$ 15,000	AP Revolving fund
	<b>3</b>	<b>\$ 560,000</b>	

# Staffing Additions for FY20

Grant Funded		
Description	FTE	Budget
Sherwood Adjustment Counselor	1	\$ 65,000
Elementary level Adjustment Counselor	1	\$ 65,000
Asst. Superintendent for Community Partnerships and Well-being	1	\$ 145,000
<b>Sub-Total</b>	<b>3</b>	<b>\$ 275,000</b>
General Fund- Town Appropriation School Dept. Budget		
Description	FTE	Budget
Sherwood Middle Adjustment Counselor	0.6	\$ 50,141
SHS Nursing Staff	0.7	\$ 45,500
SHS Special Education teacher	1	\$ 65,000
ELC Coordinator, PreK-4	1	\$ 65,000
Partial Central Office Re-Org./Staffing Adjustments	1	\$ 50,000
Elem. Adjustment Counselor/Clinical Coord.	2	\$ 130,000
SHS Science Teacher	1	\$ 65,000
Eliminate shared staff between Middle Schools and High School	2	\$ 130,000
SHS School [Guidance] Counselor	1	\$ 65,000
SHS Adjustment Counselor	1	\$ 65,000
<b>Sub-Total</b>	<b>11.3</b>	<b>\$ 730,641</b>
<b>Grand Totals</b>	<b>14.3</b>	<b>\$1,005,641</b>

# Recent Actions & Upcoming Budget Events

- Board of Selectmen April 23<sup>rd</sup> --Update to be provided
- Finance Committee April 25<sup>th</sup> --Vote Recommendation on Budget
- May 20<sup>th</sup>—Annual Town Meeting

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