

Shrewsbury Public Schools



Fiscal Year 2016 Proposed Budget
Finance Committee Presentation
March 7, 2015

Mission

- The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Core Values

- Respect & responsibility
- Collaboration & communication
- Commitment to high standards & expectations
- Equity

Strategic Priorities 2012-2016



Tradition of Value

National study:

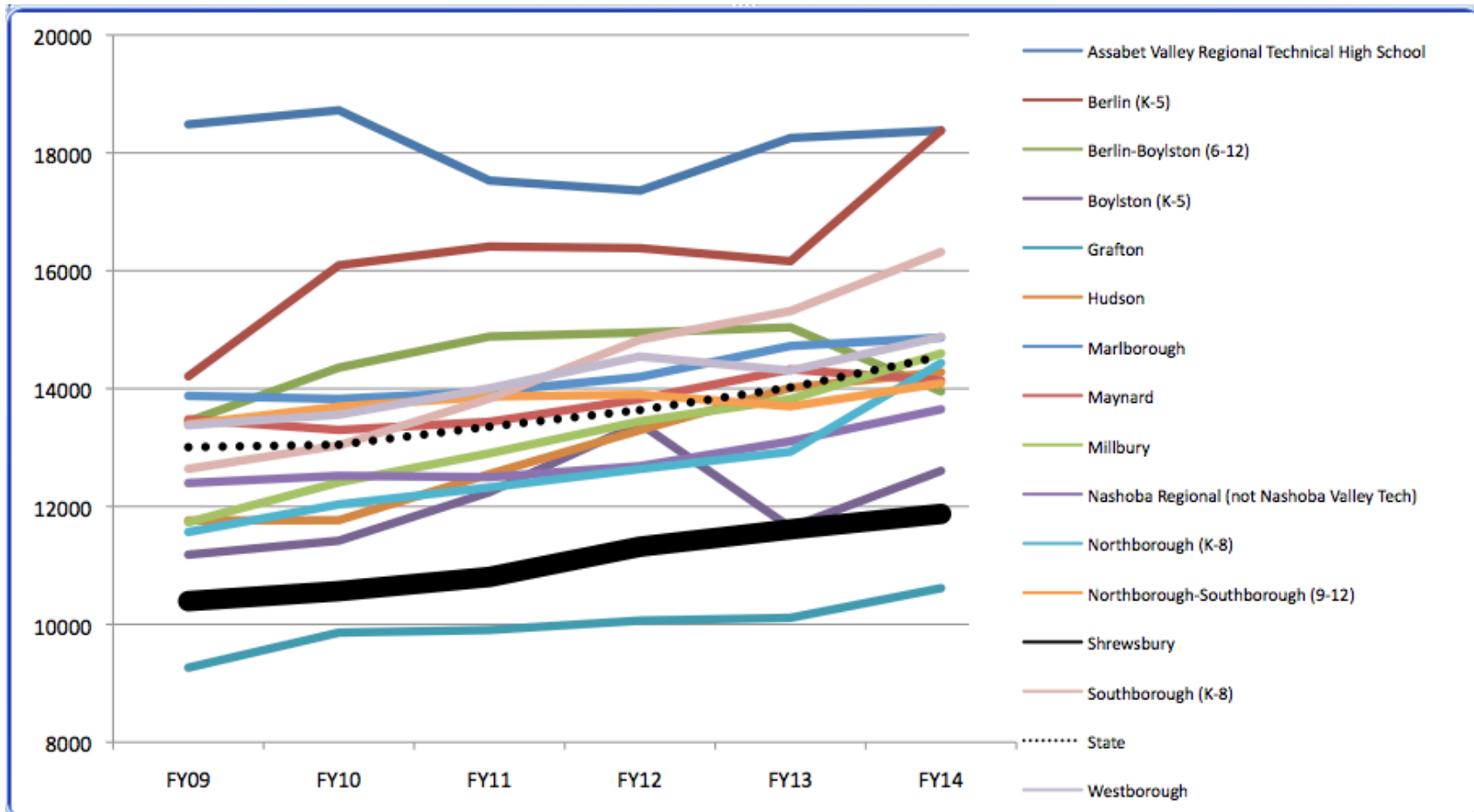
Out of over 7,000 K-12 school districts,
**Shrewsbury Public Schools ranked in
the top 1.8% for return on investment**

*Return on Educational Investment: 2014, A District-by-District Evaluation of
U.S. Educational Productivity* Center for American Progress

Tradition of Low Cost

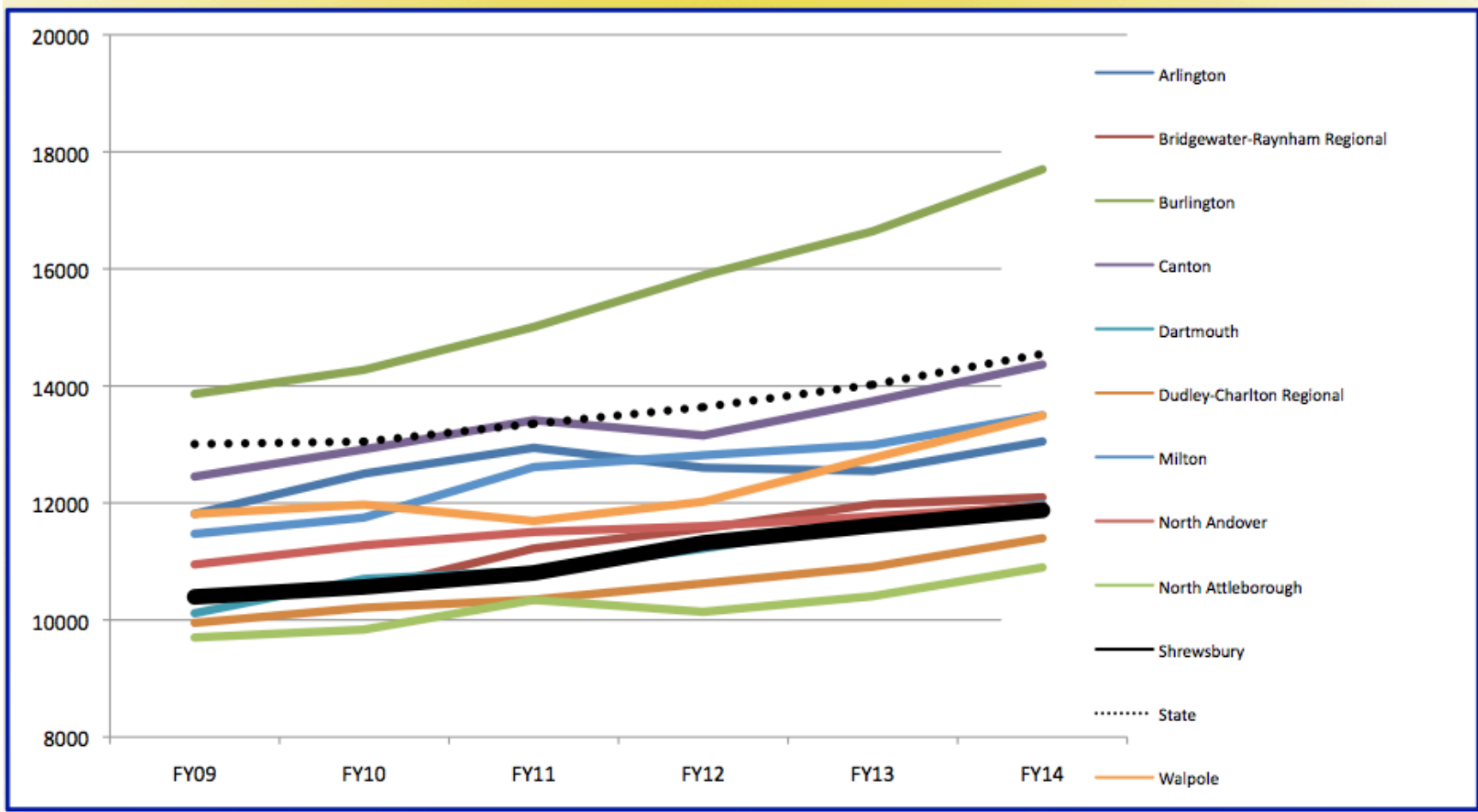
Total Per Pupil Expenditure

Assabet Valley Collaborative Districts



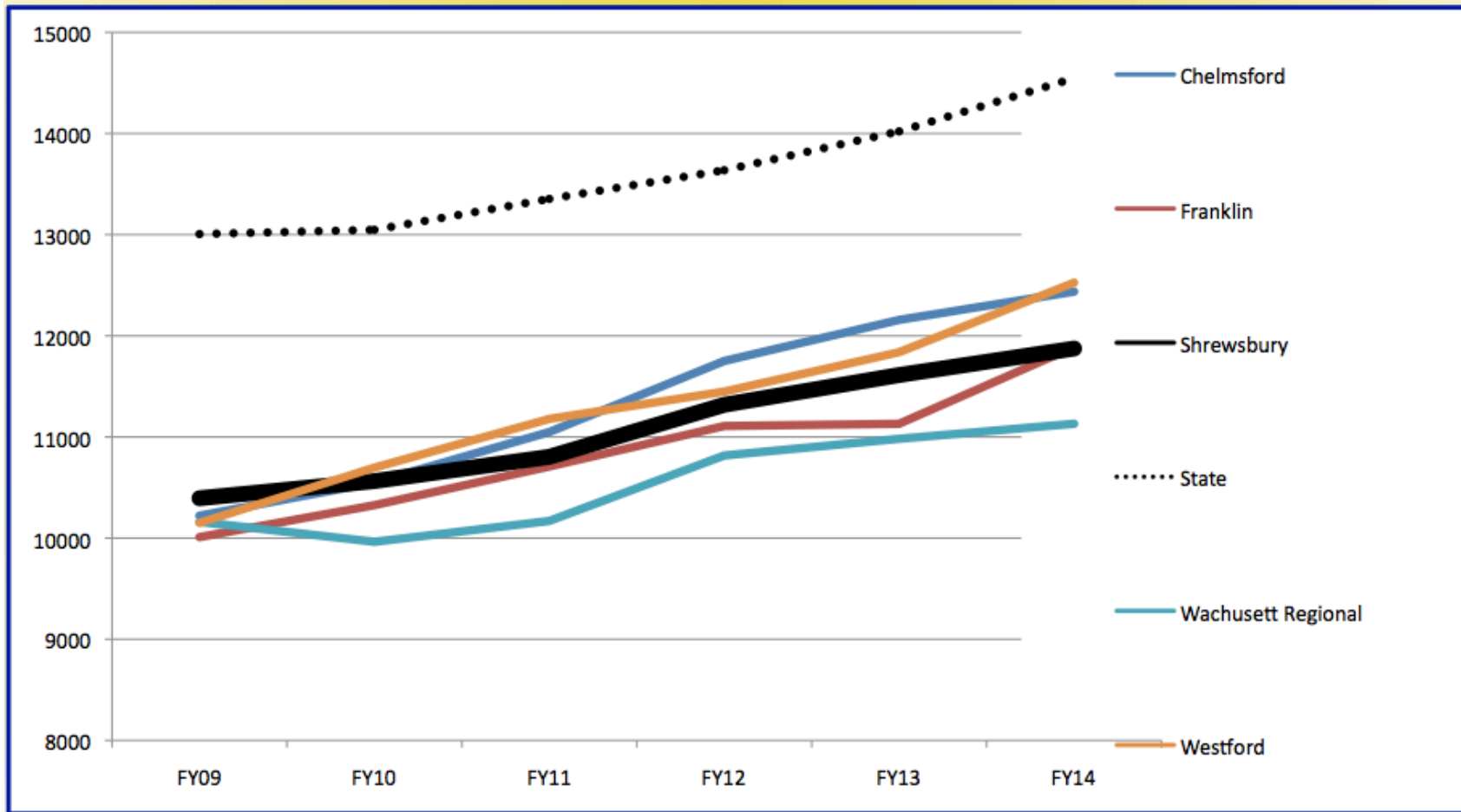
Tradition of Low Cost

Total Per Pupil Expenditure DESE Comparison Districts (DART)



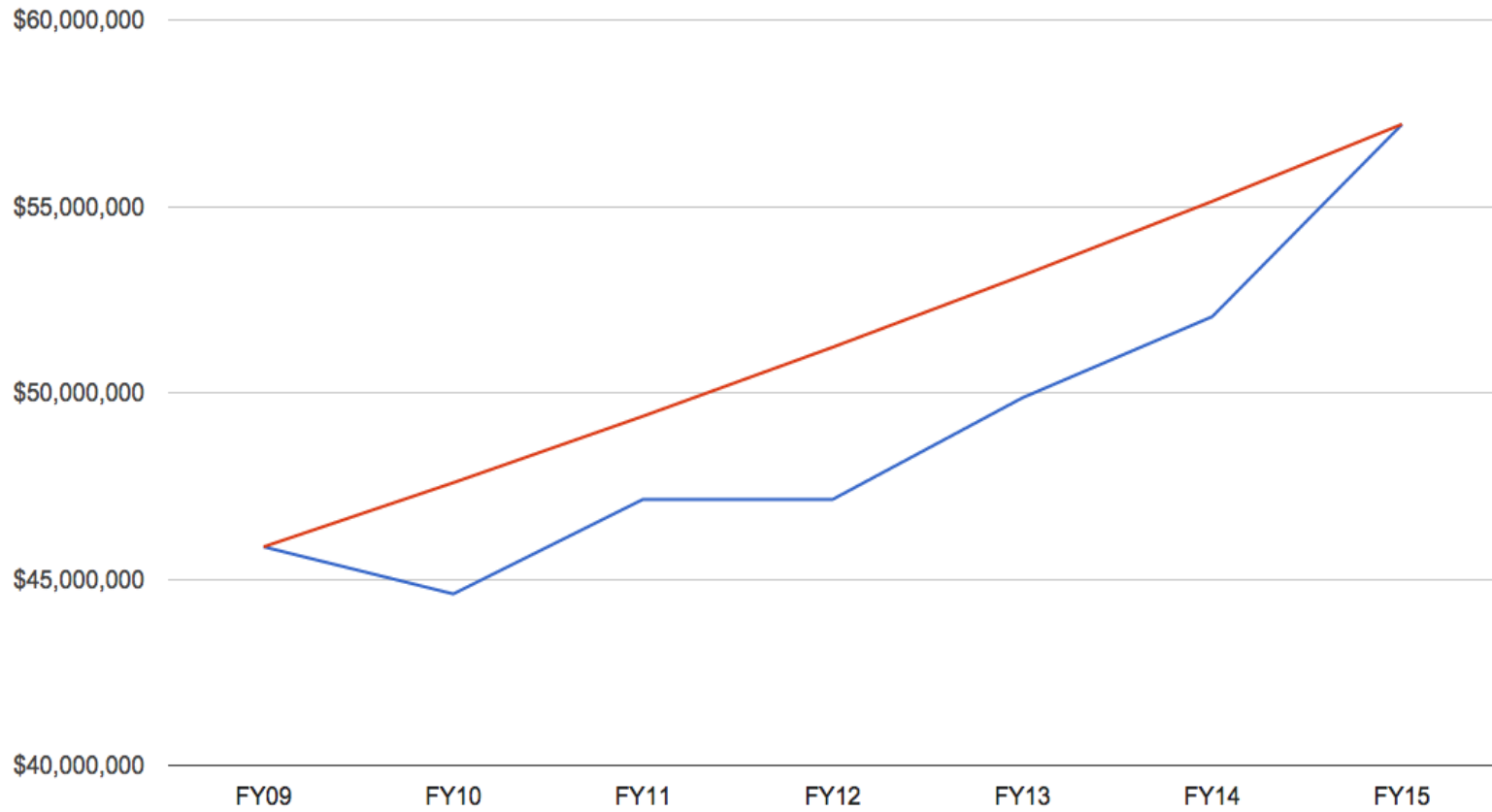
Tradition of Low Cost

Total Per Pupil Expenditure Additional Comparison Districts



Recovering Over Time

Catching Up: Actual Budget Increases vs. 3.75% Annual Increase FY09-FY15



Our Investment is Making a Difference

- Increased resources have greatly improved our ability to meet students' needs
- Morale is strong
- We are innovating and collaborating in our efforts to achieve both excellence and efficiency, as we respond to the significant challenges inherent in public education today

Fiscal Year 2016 Budget: Priorities

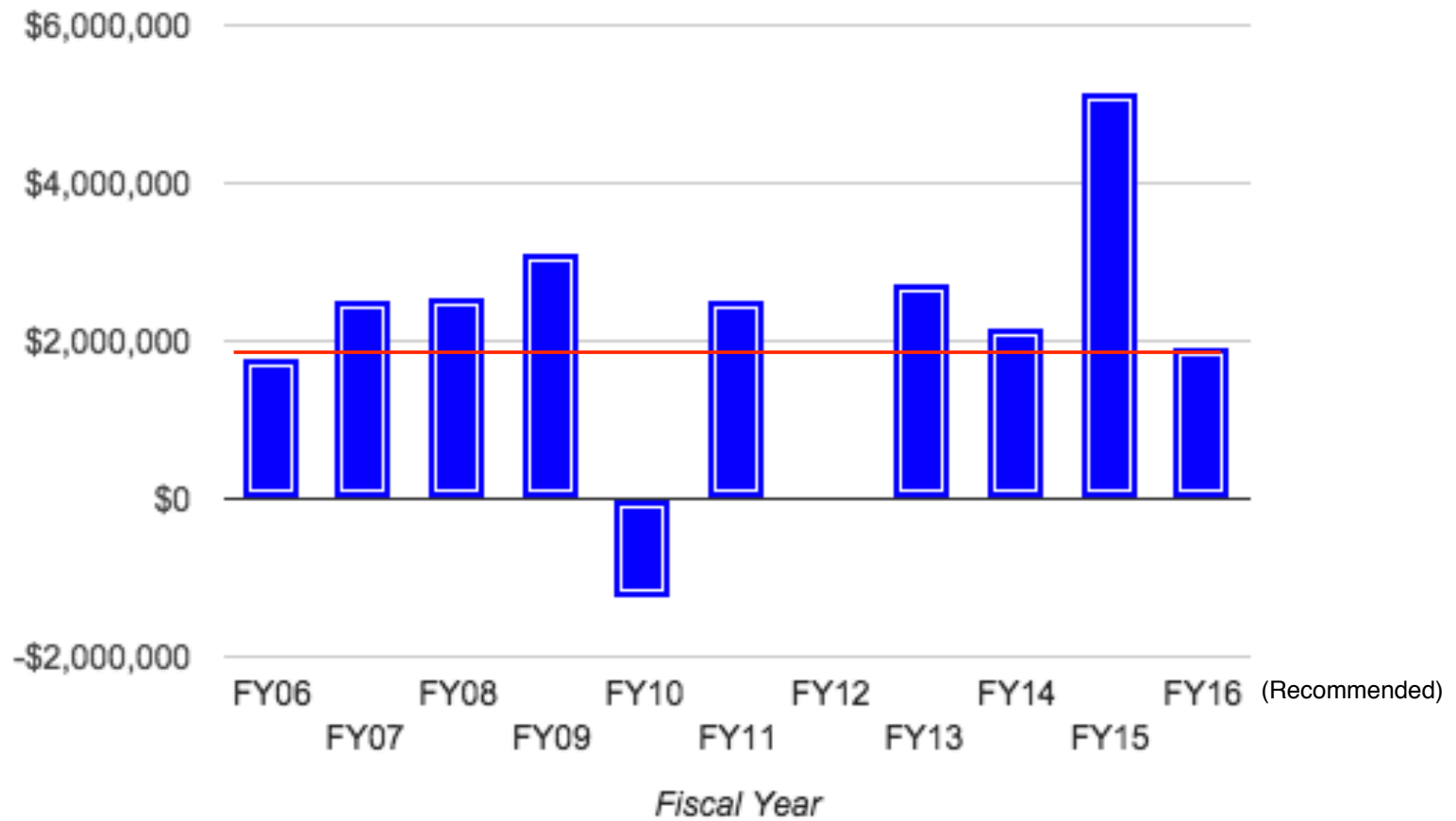
- 1) Sustain current level of personnel and programming
- 2) Meet mandates in cost-effective ways

Superintendent's FY16 Budget Recommendation

Sustain Personnel	\$1,675,476
Sustain Operations	(\$52,126)
Rec. Additions (Mandates)	\$310,169
Total	\$1,933,519

*This represents a **3.38%** increase over the current year's appropriation.*

School Department Budget Increase History



School Department Budget History

- 10 year average actual dollar increase \$2.1 million
 - Average increase over 10 years, not including outlier
years FY10,12,15 \$2.5 million
 - FY16 Recommendation*** ***\$1.9 million***
-

- 10 year average increase by percentage 4.84%
- Average increase by percentage since FY06, not
including outlier years FY10, 12, 15 (corrected from
January presentation) 5.89%
- FY16 Recommendation*** ***3.38%***

Estimated Cost of Sustaining vs. Recommended Budget

Estimate made last year regarding funding
necessary to sustain what would be added with
the override: **3.12% to 4.80%**

Recommendation made in January 2015 for
amount necessary for sustaining: **2.84%**

Recommendation made in January 2015 for
amount necessary to sustain and to address
mandates cost effectively: **3.38%**

Sustaining Personnel

- **No new academic programs**
- **No new teaching positions** to address high class sizes; current staffing levels required to maintain class sizes
- Budget reflects cost of funding **modest employee compensation adjustments** based on actual and projected contractual agreements

Sustaining Personnel

<u>Employee Group</u>	<u>Cost to sustain</u>
Teachers*	\$1,248,301
Support staff	\$399,911
Administration**	(\$78,445)
Other wages/substitutes	\$105,709
Total	\$1,675,476

* Teacher contract: 1.5% cost of living adjustment first half of year, with additional 0.5% second half of year

** Director of Instructional Technology moved back to teacher budget due to reorganization

Sustaining Operations

- **Building capacity:** In-district special education programs **saving an estimated \$2.9 million this year**
- **Avoiding or shifting costs wherever possible**
- **Innovative use of technology** reducing need for additional instructional materials; includes expansion of 1:1 technology program to SHS and cost-neutral shift to district-owned device model

Sustaining Operations

<u>Cost center</u>	<u>Cost to sustain</u>
Outside special education tuition	(\$149,281)
Bus transportation	\$48,135
Vocational/Tech. High School	\$106,647
Supplies, texts, technology, etc.	(\$57,627)
Total	(\$52,126)

Overall Cost to Sustain Current Program

Personnel	\$1,675,476
Operations	(\$52,126)
Total	\$1,623,350

*This represents a **2.84%** increase over the current year's appropriation to sustain the current program.*

Recommended Additions

- Direct mandates
- Building capacity to address mandates in the most cost effective ways
- “An ounce of prevention is worth a pound of cure.”

Nursing Services

- Director of Nursing (1.0 FTE)
 - Required for mandated supervision & evaluation of nurses
 - Needed for tasks and data reporting related to federal and state regulations
- Part-time nurses at middle level
(0.4 FTE at Sherwood & 0.4 FTE at Oak)
 - 950 to 1,000 students at each school
 - Single nurse not sufficient given level of medical need; currently temporary staffing

Special Education Mandates

- Intensive special education teacher (1.0 FTE)
 - Required services for cohort of students entering Sherwood next year
 - Some of these students may otherwise require outside placements
- Special education paraprofessionals (2.0 FTE)
 - Based on projection of number of students with significant special needs entering preschool

Counseling Support

- Part-time adjustment counselors at middle level
(0.4 FTE at Sherwood & 0.4 FTE at Oak)
 - Caseloads for mandated services have increased
 - Support for mental and behavioral health reduces risk of out-of-district services being needed

Elementary Aide Support

- Restoration of 60 hours of aide support across elementary schools (tiny portion of what has been cut over time)

(2.0 FTE divided across 5 schools)

- Increased requirements related to more intensive special needs students within district schools
- More opportunities for early intervention when students demonstrate academic difficulties (proactive)

Secretarial Support

- Restoration of 0.4 FTE secretary at SHS

(2.0 FTE were cut in recent years)

- Current staffing level cannot manage volume of processing of college applications and other record-keeping tasks

- Additional support for special education office

(0.7 FTE added to existing 0.3 FTE)

- Current staffing level no longer sufficient for Medicaid reimbursement program and other mandated record-keeping

Recommended Additions

- 8.7 total full time equivalent positions
- Only 5 positions eligible for benefits
- Positions address direct mandates, provide more cost-effective ways to address mandates, and unmet needs
- Cost of additions offset wherever possible

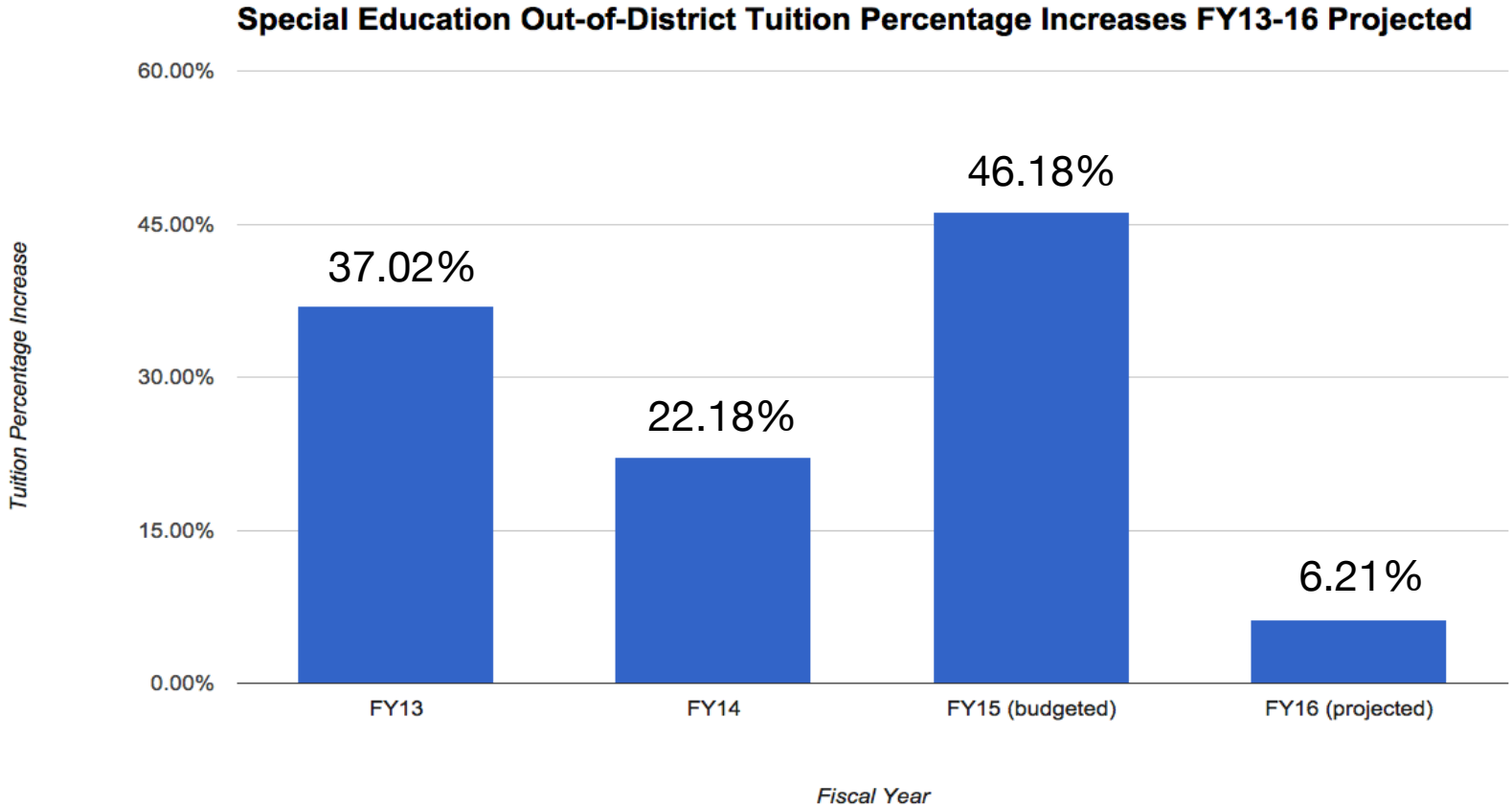
Recommended Additions

Director of Nursing	\$64,939
Part-time nurse (SMS)	\$12,600
Part-time nurse (OMS)	\$12,600
Intensive special education teacher	\$52,350
Special education paraprofessionals	\$66,500
Part-time adjustment counselor (SMS)	\$20,940
Part-time adjustment counselor (OMS)	\$20,940
Restore elementary aide support	\$30,000
Restore part-time secretary (SHS)	\$12,200
Special education secretarial support	\$17,100
Total	\$310,169

Considerations: Special Education

- 1) Volatility of special education costs creates risk (e.g., students who suddenly require significant services or who move in to the community).
- 2) However, the ability to keep more students in-district is also slowing the growth of out-of-district costs, and volatility could also move costs in a favorable direction (e.g. students who move out of the community).

Special Education: Slowing Growth of Out-of-District Costs



Total net tuition including appropriations and Circuit Breaker expenditures. Appropriation projected to *decrease* \$149,281 in FY16.

Considerations: State Funding

- 1) State budget deficits in FY15 & FY16 create uncertainty relative to state aid (Chapter 70 & Circuit Breaker).
- 2) Governor's budget released this past week would provide \$19,165,673 in Chapter 70 funding, which represents a \$119,860 increase (\$20 per student calculation). This is a six-tenths of one percent increase: 0.6%
- 3) Governor's budget provides funding for Circuit Breaker special education reimbursement at FY15 9C cut level; unknown how this will effect the percentage of reimbursement. Current district assumption is for same funding as current year.

Fiscal Year 2016 Budget: Priorities

- 1) Sustain current level of personnel and programming
- 2) Meet mandates in cost-effective ways

This recommendation achieves these priorities.