



Shrewsbury Public Schools

Joseph M. Sawyer, Ed.D.
Superintendent

April 18, 2017

To: School Committee

Subj: REVISED FY18 BUDGET RECOMMENDATION

Current Status Recap

As discussed previously, the budget development process is one that evolves on a state and local level from the initial launch in January to April when final recommendation must be made to adhere to our Town Meeting schedule.

After my recommendation was made to you and the larger community on January 25th, the Town Manager published his recommendation, called Fiscal projection #1 which took into account state aid and charges information from Governor Baker's FY18 State Budget Plan. At that time a gap of \$2.48M existed between my recommendation and Mr. Morgado's.

In response, the administrative team devised a contingency Tiered Reduction Plan that would close the entire gap, if necessary. This plan and its implications were presented at your March 15th and March 29th meetings.

On April 11th the House Ways and Means Committee released its FY18 Budget Plan which includes \$60,390 more Chapter 70 state aid and a net decrease of \$213,983 in charter school costs. So, a combined positive benefit to the town of \$274,373 results from their budget plan. Additionally, Mr. Morgado revised and updated his entire budget plan-both revenues and expenses- and that summary is attached as Budget Summary-Fiscal Year 2018 with the School Department Budget highlighted in yellow.

Finally, we have reviewed our out-of-district tuition expense budgets for special needs and vocational students based upon the latest data and are able to reduce those accounts by an additional \$300,000.

My revised FY18 recommended budget is now \$62,375,000 and in accord with Mr. Morgado's recommendation as summarized in the table below.

Budget Plan	January 2017	April 2017	Notes
Superintendent's Recommendation	\$64,083,917	\$62,375,000	See revised Tiered Reduction Plan
Town Manager Recommendation	\$61,600,000	\$62,375,000	See Fiscal Projection #2
<i>Difference</i>	<i>\$ 2,483,917</i>	<i>\$0</i>	

As you can see from this table, the FY18 budget recommendation calls for a 3.26% increase over the current year.

FY17 Budget	FY18 Budget Recom.	Dollar Increase	Percent Increase
\$60,407,384	\$62,375,000	\$1,967,616	3.26%

Revised Tiered Reduction Plan

With the additional \$775,000 in funding recommended by the Town Manager and our own additional budget reduction adjustment of \$300,000 in Tier 1, we now do not need to implement any proposed reductions from Tiers 3, 4, or 5. To place this into context of the Tiered Reduction Plan, we have updated that document and attached it as part of this report. Some reductions in Tier 2 will still need to be implemented and they are included in that display. We believe that the reductions still included in Tier 2 will not have a significant negative impact on our educational programs or services. We can adjust staff caseloads or assignments when needed to adapt to the staffing changes to be implemented in Tier 2.

New Positions Still Included

Because of past and projected enrollment growth at Shrewsbury High School and expected growing staffing needs in special education, my FY18 budget recommendation still includes several positions to match demand in these areas. The new positions included in the FY18 budget are:

- Assistant Principal, Shrewsbury High School
- 2.4 FTE teaching positions at Shrewsbury High School
- Adjustment Counselor, Shrewsbury High School
- Middle School Special Education Team Chair
- 5.0 FTE special education paraprofessionals

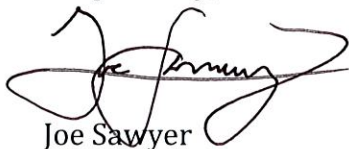
Updated Budget Allocations

Included as attachments in this report are the recommended FY18 budget allocations by "Responsibility Center" and also in the "Budget Summary Chart".

Recommended Vote

It is recommended that the School Committee vote to recommend a FY18 School Department appropriations budget of \$62,375,000 for Town Meeting approval.

Respectfully,



Joe Sawyer
Superintendent of Schools