

Shrewsbury Public Schools



Fiscal Year 2016
Superintendent's Revised Budget Recommendation
April 27, 2015

Strategic Priorities 2012-2016



Fiscal Year 2016 Budget: Priorities

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

Carry Forward: Personnel

<u>Employee Group</u>	<u>Cost to carry forward</u>
Teachers*	\$1,095,260
Support staff	\$359,912
Administration**	(\$78,445)
Other wages/substitutes	\$107,937
Total	\$1,484,664

* 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

Table 1: Cost to carry forward existing personnel

Employee group	January projection	April projection	Change	Notes
Carry forward existing teachers (Shrewsbury Education Association Unit A) Contractual cost of living adjustment = 1.50% first half of year, additional 0.5% second half of year	\$1,248,301	\$1,095,260	(\$153,041)	Updated: new resignations replaced at lower estimated salaries
Carry forward existing support staff, including paraprofessionals, secretaries, technicians, etc. Compensation adjustments estimated; contract with Shrewsbury Paraprofessional Association under negotiation	\$399,911	\$359,912	(\$39,999)	Additional use of revolving funds to offset cost
Carry forward administration (district administrators, principals, assistant principals) Note: Director of Technology position changed from district administrator to K-12 Director status and returned to teacher salary budget (reflected above)	(\$78,445)	(\$78,445)	\$0	
Other wages, substitutes, etc.	\$105,709	\$107,937	\$2,228	Adjusted forecast
Total	\$1,675,476	\$1,484,664	(\$190,812)	Represents a 2.60% increase over total FY15 appropriation.

Sustaining Operations

- Building capacity: In-district special education programs saving an estimated \$2.9 million
- Avoiding or shifting costs wherever possible
- Innovative use of technology reducing need for additional instructional materials

Operational Costs

<u>Cost center</u>	<u>Estimated cost vs. current year</u>
Outside special education tuition*	(\$488,807)
Bus transportation	\$30,311
Vocational/Tech. High School	\$73,473
Supplies, texts, technology, etc.**	(\$276,843)
Total	(\$661,866)

*Based on updated projected tuition and projected Circuit Breaker state reimbursement

** Cost mitigated by shifts to digital materials, updated projections, use of alternate funding sources

Table 3: Operational costs

Category	January projection	April projection	Change	Notes
Out-of-district special education tuition	(\$149,281)	(\$488,807)	(\$339,526)	Updated projection includes less tuition and significantly larger offset from state Circuit Breaker
K-12 bus transportation & special education bus monitors funded within appropriated budget (special education bus transportation is funded through federal grant)	\$48,135	\$30,311	(\$17,824)	Updated projection based on actual contract CPI adjustment
Vocational technical high school tuition	\$106,647	\$73,473	(\$33,174)	Updated from 137 to 135 tuitions @ \$16,587
Educational supplies, textbooks, technology, equipment, contractual services, miscellaneous, etc.	(\$57,627)	(\$276,843)	(\$219,216)	Updated cost projections reflect additional savings due to digital materials, shifting some technology infrastructure costs to Facility Rental account
Total Operations	(\$52,126)	(\$661,866)	(\$609,740)	Represents a 1.16% decrease over total FY15 appropriation.

Recommended Additions

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

Recommended Additions: Key Changes from Initial Budget Recommendation

- Intensive special education teacher for Sherwood Middle School no longer requires new funding, will shift FTE from within current program
- Increase in estimate for special education paraprofessionals from 2.0 FTE to 8.0 FTE (increase in need, especially at preschool)
- Utilization of eligible revolving funds to offset costs where available

Table 2: Cost of additional personnel to address mandates & needs

Personnel	January projection	April projection	Change	Notes
Director of Nursing (1.0 FTE)	\$64,939	\$64,939	\$0	Total salary offset by reduced summer per diem days, Extended Day, Summer Enrichment revolving accounts
Part time nurse at Sherwood MS (0.4 FTE)	\$12,600	\$7,600	(\$5,000)	Reduction in contracted nurse service and use of Student Activity revolving funds to offset cost
Part time nurse at Oak MS (0.4 FTE)	\$12,600	\$7,600	(\$5,000)	Reduction in contracted nurse service and use of Student Activity revolving funds to offset cost

Table 2: Cost of additional personnel to address mandates & needs (continued)

Personnel	January projection	April projection	Change	Notes
Part time adjustment counselor at Sherwood MS (0.4 FTE)	\$20,940	\$21,602	\$662	Adjusted to match salary scale projection
Part time adjustment counselor at Sherwood MS (0.4 FTE)	\$20,940	\$21,602	\$662	Adjusted to match salary scale projection
Intensive special education teacher at Sherwood MS (1.0 FTE)	\$52,350	\$0	(\$52,350)	Will shift existing FTE to fill role
Additional special education paraprofessional positions (2.0 FTE in Jan; 8.0 FTE in Apr)	\$66,500	\$266,000	\$199,500	Increase in number of special education students requiring support, esp. in preschool

Table 2: Cost of additional personnel to address mandates & needs (continued)

Personnel	January projection	April projection	Change	Notes
Restore aide hours at elementary level (60 hours/week across Beal, Coolidge, Floral Street, Paton & Spring Street; equivalent of 2.0 FTE)	\$30,000	\$30,000	\$0	More hours required for indirect support of in-district special education programming
Restore part time secretarial support at SHS (0.4 FTE)	\$12,200	\$0	(\$12,200)	Offset total SHS secretarial cost through eligible revolving accounts
Secretarial support for special education office (0.7 FTE)	\$17,100	\$17,100	\$0	To address complex Medicaid claiming processes to capture more reimbursements
Totals New FTE Jan = 8.7 (5.0 benefit eligible) New FTE Apr = 13.7 (10.0 benefit eligible)	\$310,169	\$436,443	\$126,274	Represents a 0.76% increase over total FY15 appropriation.

Recommended Additions

- 13.7 total full time equivalent positions
- 10 positions eligible for benefits
- Positions directly address mandates, provide more cost-effective ways to address mandates, and address critical needs
- Cost of additions offset wherever possible

Budget Recommendation

Carry Forward Personnel	\$1,484,664
Operational Costs	(\$661,866)
Additional Mandates/Needs	\$436,443
Total	\$1,259,241

This represents a 2.20% increase over the current year's appropriation.

Table 4: Summary

Category	January Projection	April Projection	Change	Percent increase over FY15
Carry forward existing personnel	\$1,675,476	\$1,484,664	(\$190,812)	2.60%
Operational cost adjustment	(\$52,126)	(\$661,866)	(\$609,740)	(1.16%)
<i>Subtotal for carry forward current program</i>	<i>\$1,623,350</i>	<i>\$822,798</i>	<i>(\$800,552)</i>	<i>1.44%</i>
Program additions to address mandates & needs	\$310,169	\$436,443	\$126,274	0.76%
Total	\$1,933,519	\$1,259,241	(\$674,278)	2.20%

Key Factors Influencing Budget Recommendation

- 1) Modest personnel cost increases
- 2) Net reduction of out-of-district special education tuition (in-district programming slowing growth)
- 3) Innovation in use of digital curriculum materials that are low or no cost, due to expansion of 1:1 device program
- 4) Prudent utilization of revolving account funds where allowed and available (facility rental, activity fees, full day K tuition, summer enrichment, etc.)
- 5) Reduced charges for charter school tuitions (affects net state aid available for appropriation)

Looking Ahead

- 1) Volatility of special education costs creates risk. Updated projection for next year's costs and available Circuit Breaker funding will leave an estimated \$250,000 in reserve to address unexpected tuition increases/move-ins.
- 2) This recommendation is well below the ten-year median budget increases of \$2,531,478 and 5.74% due to confluence of several factors; future program needs and inflation factors are unknown and will vary from year to year.
- 3) The goal is to maintain the community's investment in public education over time, in a manner that meets students' needs in the most cost effective way.

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.

Questions & Comments

