

**School Committee Workshop
Shrewsbury High School
Principal's Conference Room
64 Holden Street
SHREWSBURY, MASSACHUSETTS**

Wednesday, December 13, 2017

Present: Dr. Dale Magee, Chairperson; Mr. Jon Wensky, Vice Chairperson; Ms. Sandy Fryc, Secretary; Ms. Erin Canzano; Mr. Jason Palitsch; Dr. Joseph Sawyer, Superintendent of Schools; Ms. Amy Clouter, Assistant Superintendent of Schools; Mr. Patrick Collins, Assistant Superintendent of Finance and Operations; Ms. Barb Malone, Director of Business Services; and Ms. Meg Belsito, Director of Special Education and Pupil Personnel Services

Workshop opened at 6:01 PM

FY19 Budget Planning

Mr. Collins provided the group with information regarding several important areas to consider for the Fiscal Year 2019 Budget process/projections, including the Board of Selectmen Fiscal Year 2019 policies and the Town Manager's Fiscal Year 2019 revenue projections. The initial town budget from Mr. Mizikar will likely be provided in February 2018. The School Committee discussed that the Town Manager's initial budget presentation has typically been conservative in past years, and will be interested in whether the FY19 process under the new Town Manager will provide an initial budget number that reflects an amount closer to the final sum that the School Department can expect to receive in appropriated dollars from the town.

The group discussed the initial school department FY19 budget recommendation should represent a carry forward/level service number that is inline with the School Committee priorities and guidelines. However, it is important that the community clearly understand the needs of the district will likely exceed available level service funding. Dr. Sawyer anticipates challenges in meeting the needs of the district with a level service budget for FY19.

Dr. Sawyer stated that in January 2018 there would be additional input from the District Leadership Team and they will identify some key areas that will require increased resources. The groups discussed having a level service budget include areas of financial need that are determined essential and will need to be included in the FY19 budget.

The group discussed current fees for busing, athletics, pre-school and Full Day Kindergarten and the potential to consider increases in fees and tuitions in these areas. The bus contract is in a bid year, and Mr. Collins explained there is little competition in the bus services market, which may be a concern as we negotiate the upcoming contract terms. The district is experiencing an increase in athletic coaching salary costs and consideration needs to be given to increasing fees in light of the cost of providing services. Discussion included consideration of more frequent, smaller fee increases so parents/caregivers are not hit with large increases that may be more difficult to manage financially.

The group discussed the Beal Building Project and the plan to provide full day kindergarten for all students when space becomes available. As we head towards 2022 and project future costs, we need to discuss with the other town boards and the community the need to be less dependent on the full day kindergarten tuition. The group agrees that a gradual decrease in dependence on the funds the full day kindergarten tuition bring to the district is warranted, as the entire tuition loss in 2022 will most likely not be available from town funding.

Dale expressed the need to clearly outline any proposal to reduce FDK fees over a period of time when the public may see the district possibly need to reduce program or cut staff. The messaging should explain long term strategic fiscal planning that must be less dependent on fees between now and the year 2022 when is is intended that full day kindergarten will be available for students without a fee if and when the new Beal School opens, thereby creating adequate space.

The School Committee requested that another budget workshop be scheduled in January 2018.

Upon motion to adjourn by Sandy Fryc and seconded by Jon Wensky the Committee adjourned the meeting at 7:47 PM.

Respectfully submitted,

Sandra Fryc - Secretary

Documents referenced:

1. Full-Day Kindergarten Fact Sheet
2. Full Day Kindergarten Tuition Rates

3. Fee Change Scenarios
4. BOS Fiscal Policies FY19
5. FY19 Character Code Summary
6. Town Manager's Revenue Projection
7. Enrollment Projections by School
8. Workshop Topics Memo