



Shrewsbury Public Schools

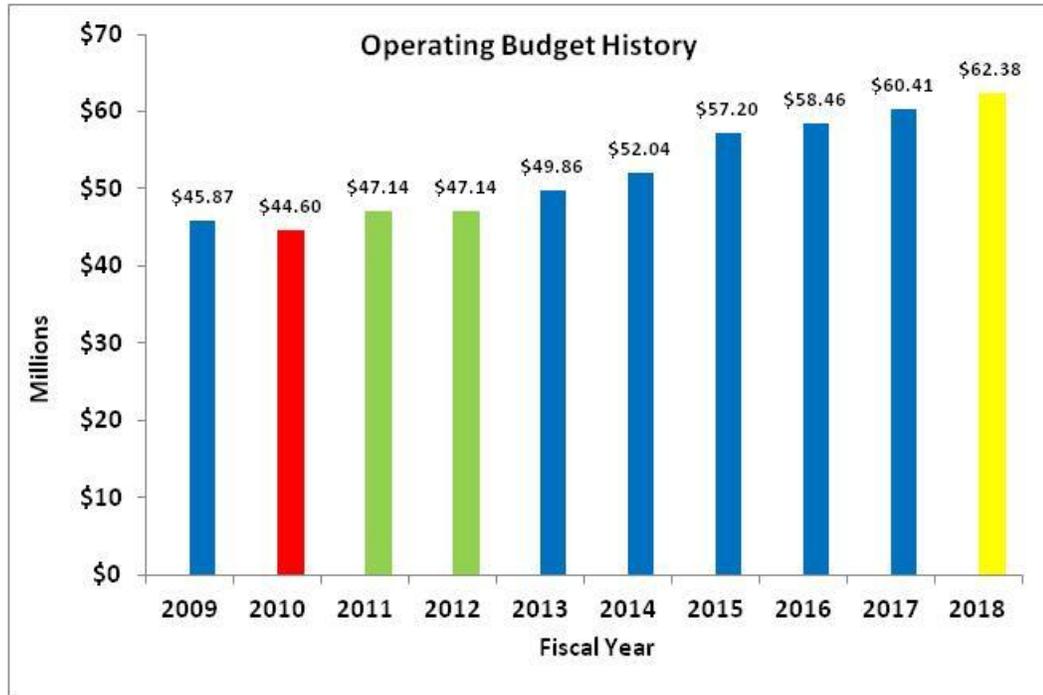
Patrick C. Collins, Assistant Superintendent for Finance & Operations

School Committee Workshop: FY19 Budget 13 December 2017

Topics

1. Review Budget History for Context

FY18 approved budget is \$62,375,000, an increase of \$1,967,617 or 3.26%.



Including FY18			
Annual Average for 10 Years	<i>FY09-FY18</i>		3.91%
Annual Average for 5 Year	<i>FY14-FY18</i>		4.61%
Median for 10 Years	<i>FY09-FY18</i>		3.85%
Median for 5 Years	<i>FY14-FY18</i>		3.34%

Most recent three fiscal years:

FY16	2.20%
FY17	3.34%
FY18	3.26%

2. Town Context

- a. Board of Selectmen Fiscal Policies Voted for FY19 [Included]
- b. Town Manager Revenue Projection [Included]

3. Review Status of Initial Draft FY19 Level Services Budget Plan Summary

See attached INITIAL DRAFT summary that shows a Level Services plan of \$65.8M and 5.5% increase.

- a. Budget Plan in Context with School Committee Priorities and Guidelines
- b. What's Included and What's Not Included

4. Potential New Staff Need Requests Related to Enrollment or Growing Mandates

Dr. Sawyer will overview some of the current thinking on this topic.

5. FY19 Initial Proposal: Seeking School Committee Guidance

Given the information in Items 3 & 4 above, we ask for your input and guidance with respect to the production and communication of the Superintendent's Budget to be delivered on January 24, 2018.

6. Projected Circuit-Breaker Use and Reserve

FY19 Budget Plan for Circuit Breaker Reimbursement Funds	
Beginning Balance FY18	\$ 1,364,878
Estimated FY18 Reim per DESE [Sept. 2017 @ 65%]	\$ 2,900,000
Total Available FY18	\$ 4,264,878
FY18 Planned Use per SPS Budget Plan	\$ (3,400,000)
FY18 Estimated Year-End Balance [subject to future updates]	\$ 864,878
Reserve for unanticipated special education costs to provide ongoing stability to overall budget	\$ (500,000)
Add'l Funding Budgeted to offset OOD Costs for FY19	\$ 364,878

At this point, I have budgeted for \$3.1M in Circuit Breaker fund use in FY19 to reduce our Out of District tuition expenses which would represent approximately 63% of our projected Net Claim amount. These figures will be revised in the February/March timeframe after the Special Education Office compiles a draft 2017-2018 claim and we see the initial state budget.

7. Other Considerations

- a. Enrollment and K-8 Class Size Projection: Enclosed
- b. Fee amounts: There are no changes budgeted at this point and we seek your guidance on this topic. A recap of changes for most recent three years and several scenarios for FY19 are under separate cover.

For your consideration in FY19 , the following is offered:

- 1. Increasing the Bus Fee as it is a “bid year” and our cost/bus is projected to increase 10% at this point. I will be conducting a bid process in the coming months so we can more exactly define our FY19 budget.
- 2. Increasing the Athletic Fee to keep up with increasing coaching salary costs.
- 3. Reducing our Full-Day Kindergarten Tuition in anticipation of implementing universal, free full-day kindergarten for all students when a new Beal School opens in 2022. This recommendation effectively eases our reliance on this revenue source over multiple years rather than having to replace it all [approx. \$475,000-\$650,000 depending on enrollment] in FY23with our Operating Budget. This is a longer-term strategy to take smaller bites rather than incur a large gap in the same year of potentially opening a new school.

c. School Choice

In FY17 [2016-2017] the School Committee decided to open 30 School Choice seats in a targeted manner for Grades 2,4,5, and 6. The “targeted manner” had the intent of admitting students to grades and schools that would not add any additional cost to the district but rather create a revenue stream to help close our budget gap.

I have budgeted for 25 of the currently-enrolled 27 students to persist through FY19 and as a result \$125,000 in revenue to offset teacher salaries.

Given our growing enrollment situation and the Beal Project in the pipeline, it is not recommended that we open any new seats.