

# Shrewsbury Public Schools

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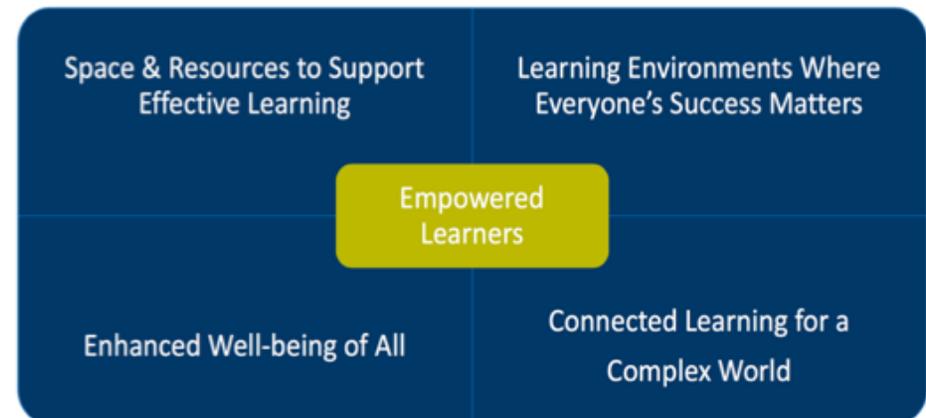


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Fiscal Year 2019  
Superintendent's Budget Recommendation  
January 31, 2018

# About This Budget

- Is in keeping with the District's
  - Mission
  - Core Values
  - Strategic Priorities
  - School Committee guidance and priorities for a “Level Services” Budget
  - Responsibility to provide mandated services



# Key Questions

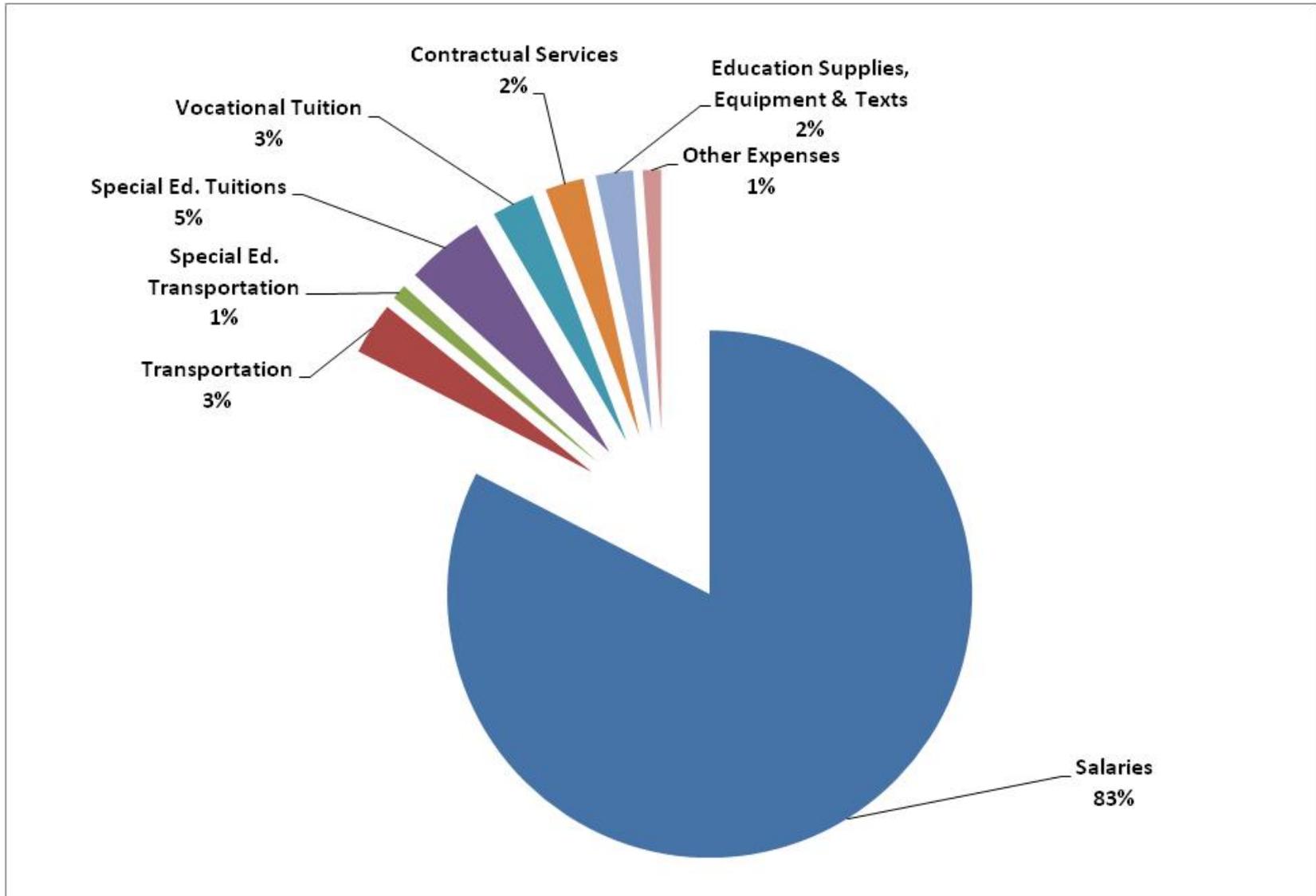
- 1) What resources are needed to:
  - a) maintain our current program,
  - b) meet mandates,
  - c) address enrollment growth and
  - d) achieve our new strategic priorities and goals?
- 2) What funding will be available to meet these needs?
- 3) What will we do when there is not enough funding?

# Budget Recap

- Total recommendation of \$66,413,028
- *\$4,038,028*
- *6.47%*
  - *FY16 increase = 2.20%*
  - *FY17 increase = 3.34%*
  - *FY18 increase = 3.26%*
  - *Three-year annual average = 2.93%*

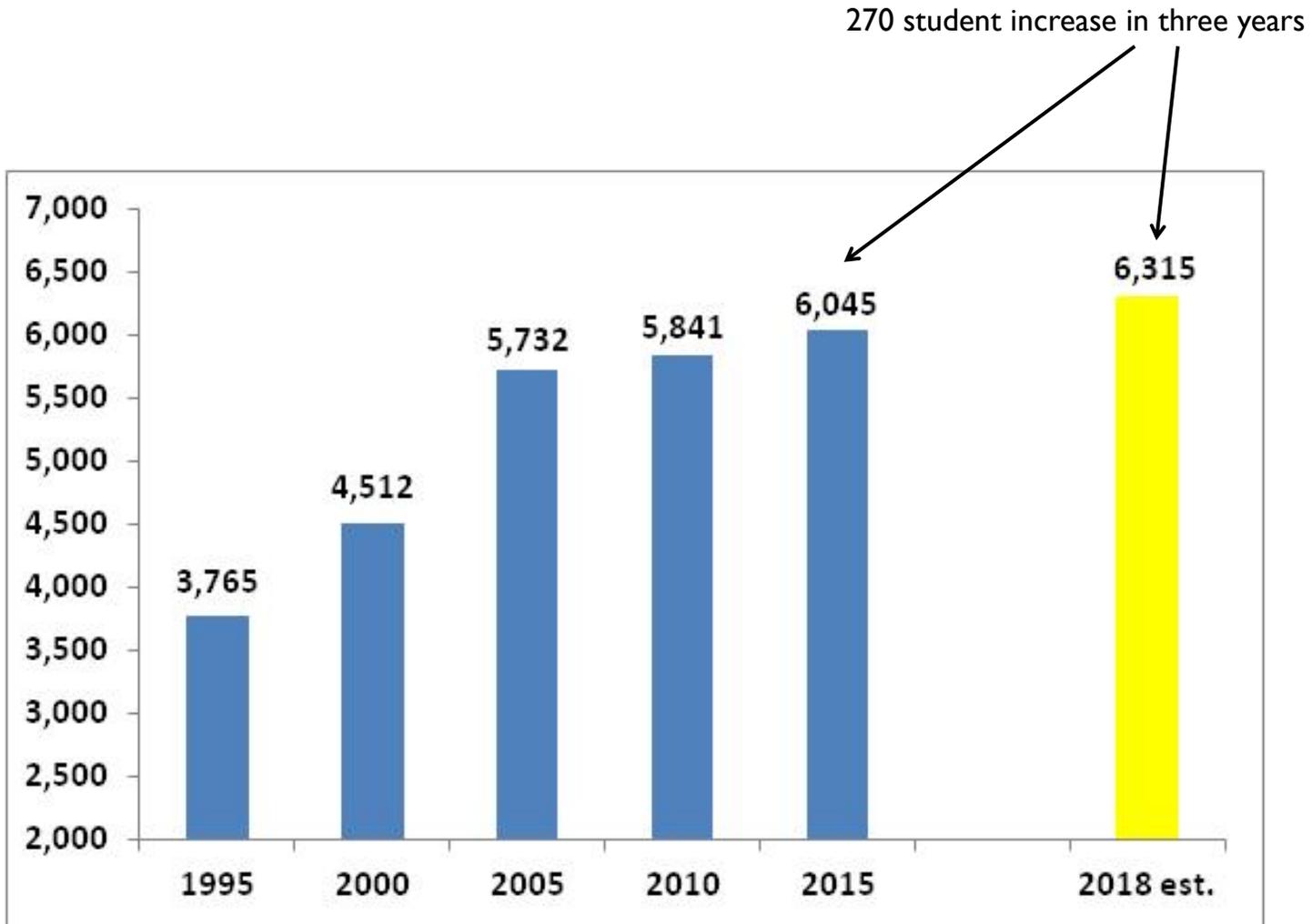
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# FY19 Investment of Funds by Category

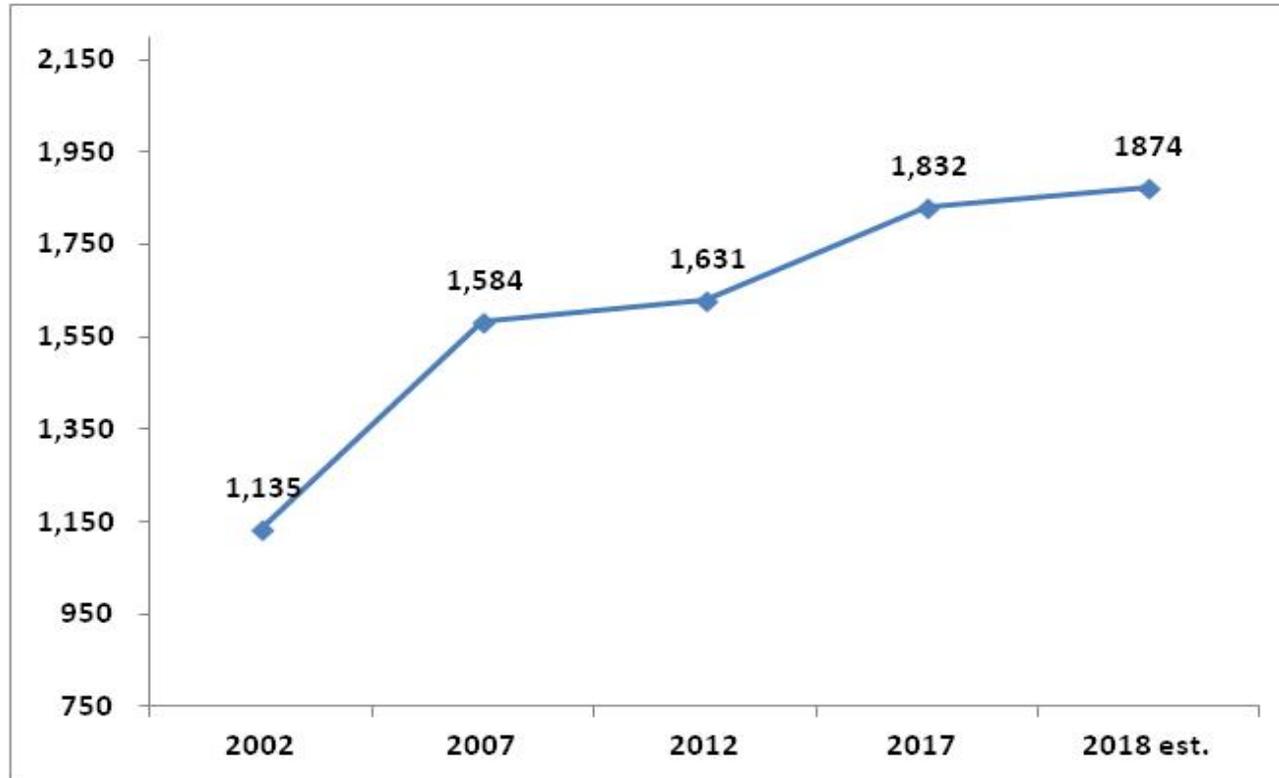


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# Growing Enrollment



# S.H.S Enrollment

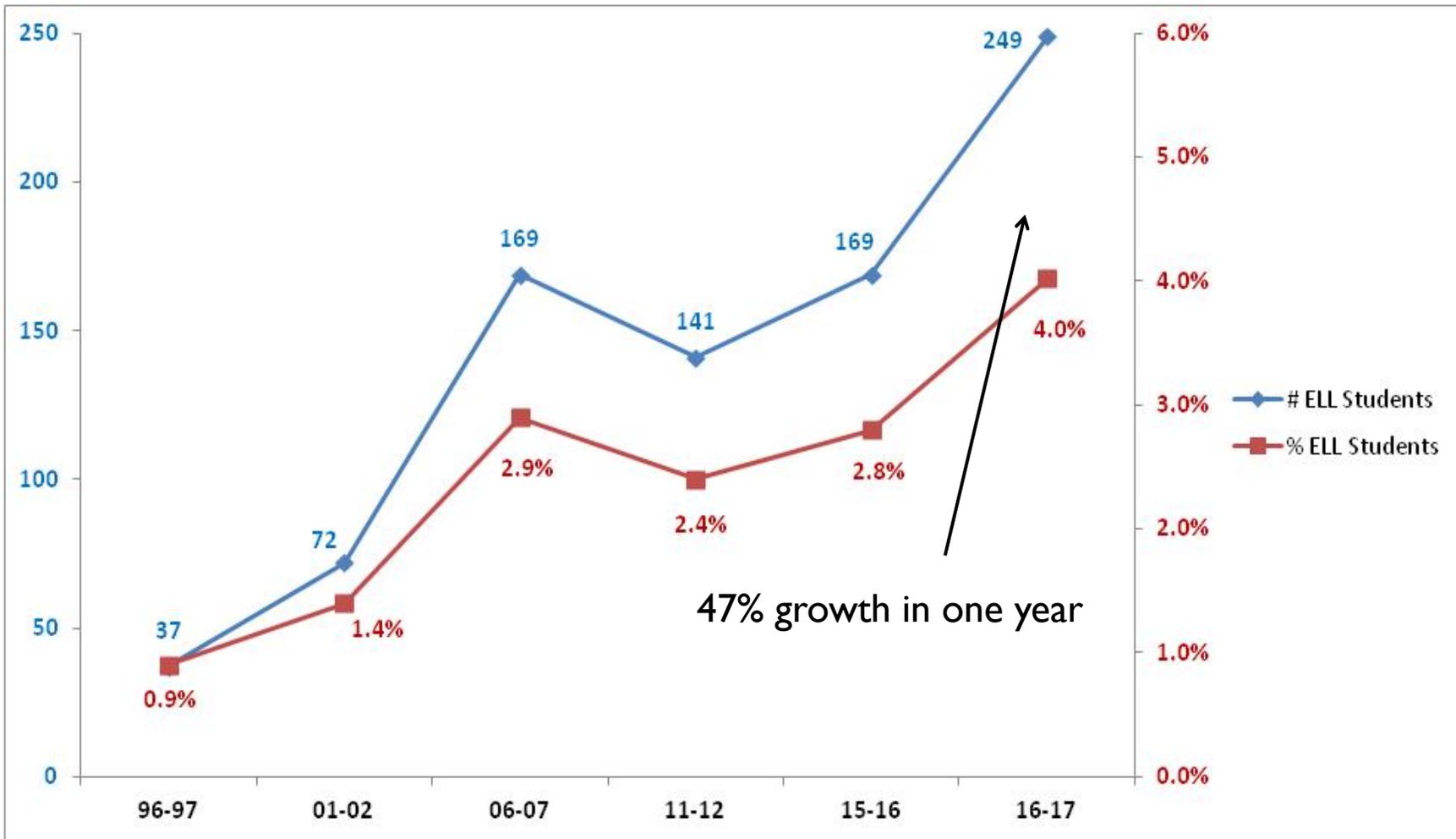


Since the new high school opened in 2002:

- Enrollment increase of 739 students
- Enrollment increase of 65%

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# English Language Learner [ELL] Enrollment Trend



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# Projected Enrollment and Class Sizes

Grade Level	Proj. 2018-19	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sect	Avg.												
HDK	187	187	5/10	19												
FDK	210	84	4	21	42	2	21				42	2	21	42	2	21
Grade 1	414	73	4	18	91	4	23	109	5	22	75	4	19	66	3	22
Grade 2	450				114	5	23	197	9	22	64	3	21	75	4	19
Grade 3	450				76	4	19	218	9	24	80	4	20	76	4	19
Grade 4	500				101	4	25	203	9	23	93	4	23	103	4	26
Total K	397															
Total 1-4	1814	<i>School Avg./Class</i>		<b>19</b>	<i>School Avg./Class</i>		<b>22</b>	<i>School Avg./Class</i>		<b>23</b>	<i>School Avg./Class</i>		<b>21</b>	<i>School Avg./Class</i>		<b>21</b>
<b>Totals</b>	<b>2,211</b>	<b>344</b>	<b>18</b>		<b>424</b>	<b>19</b>		<b>727</b>	<b>32</b>		<b>354</b>	<b>17</b>		<b>362</b>	<b>17</b>	

**-Generally used the higher amount projected between Town Manager and NESDEC**

**Beal:** Increase HDK sections from 8 to 10. Decrease FDK sections from 6 to 4. Grade 1 classrooms increase from 3 to 4.

**Coolidge:** Decrease Grade 1 classrooms from 5 to 4 classrooms and Increase Grade 2 classrooms from 4 to 5 classrooms

**Floral St.:** Decrease Grade 1 classrooms from 6 to 5 classrooms; Increase Grade 3 classrooms from 8 to 9 classrooms

**Paton:** Increase Grade 1 from 3 to 4 classrooms. Decrease Grade 2 from 4 to 3 classrooms. Increase FDK from 1 to 2 classrooms

**Spring St.:** Decrease Grade 1 from 4 to 3 classrooms; Increase Grade 4 from 3 to 4 classrooms

School Committee class size guidelines:  
 Kindergarten guideline: 17-19  
 Grades 1-2 guideline: 20-22  
 Grades 3-8 guideline: 22-24

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# Projected Enrollment and Class Sizes

Grade Level	Proj. 2018-19	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	489	489	20	24										
Grade 6	479	479	20	24							Parker Rd.	155	6/14	11
Grade 7	517				517	20	26				Little Col. (SHS)	30	1/2	15
Grade 8	504				504	20	25				Wesleyan Ter.	56	2/6	9
Grade 9	475							475	NA	NA				
Grade 10	462							462	NA	NA				
Grade 11	511							511	NA	NA				
Grade 12	426							426	NA	NA				
		<i>School Avg./Class</i>		<b>24</b>	<i>School Avg./Class</i>		<b>26</b>	<i>School Avg./Class</i>		<b>NA</b>	<i>School Avg./Class</i>			<b>11</b>
<b>Totals</b>	<b>3,863</b>	<b>968</b>	<b>40</b>		<b>1,021</b>	<b>40</b>		<b>1,874</b>	<b>NA</b>	<b>NA</b>	<b>241</b>			

<b>In-District Total K-12</b>	<b>6,074</b>
<b>In-District Total PreK-12</b>	<b>6,315</b>

Town Manager Projection for K-12=5,995  
 NESDEC Projection for K-12= 6,027, NESDEC Projection PreK-12=6,264

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# Budgeted New Staff & Equipment: Mandated Services

Description	FTE	Location	Budget
Special Education Teacher	1.0	High School	\$61,571
English Language Learner Teacher	1.0	Oak	\$35,739
<i>[Eliminate ELL tutor position]</i>			[Net additional cost]
English Language Learner Teacher	.6	High School	\$36,943
English Language Learner Teacher	1.0	Sherwood	\$35,739
<i>[Eliminate ELL tutor position]</i>			[Net additional cost]
Special Education Paraprofessionals	10.0	Across District	\$298,000
iPad Program for Grade 3			
1 iPad for every 2 students [1:2]		All Elementary Schools	\$120,000
Online MCAS testing requirement for Grade 3 is a driver for this investment.			
<b>Totals</b>	<b>13.6 FTE</b>		<b>\$587,992</b>

# Budgeted New Staff: Enrollment Driven

Description	FTE	Location	Budget
Math Teacher	1.0	High School	\$61,571
Science Teacher	1.0	High School	\$61,571
Adjustment Counselor	.6	Oak Middle	\$42,204
Nurse	.5	High School	\$30,786
Nurse	.3	Floral Street	\$18,471
Technology Support	1.0	District	\$49,240
Admin./Secretarial Support * Transfer .5 from Beal to SHS to make a 1.0 position at S.H.S. Partial offset from Athletic Fee revenue	.5	High School	\$18,246
Admin./Secretarial Support *Student data and IT functions	1.0	District	\$53,703
Additional S.H.S. Freshman teams and Oak Middle Teams	NA	S.H.S. and Oak	\$0 [Cost borne by increase in Activity and Athletic Fees]
<b>Totals</b>	<b>5.9 FTE</b>		<b>\$335,792</b>

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# Budgeted New Investments: Strategic Priorities

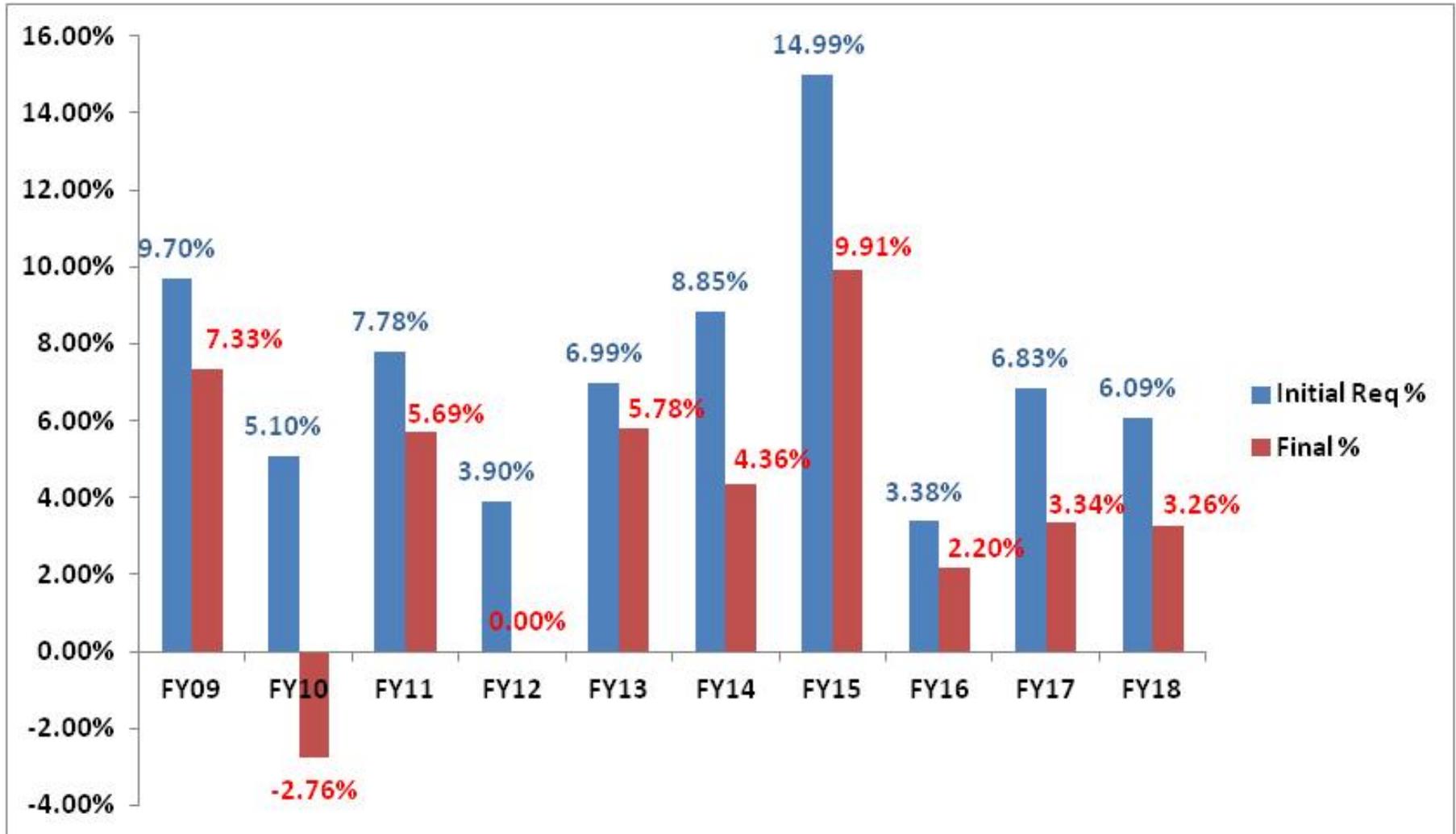
Description	FTE	Location	Budget
Asst. Superintendent for Community Partnerships and Well-being	1.0	District	\$145,000
Contracted Services and Stipends  [Funds needed to advance ongoing curriculum and special education professional development. Known and expected loss of federal grant funds.]	NA	District	\$ 80,000
<b>Totals</b>	<b>1.0 FTE</b>		<b>\$225,000</b>

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# Budgeted New Investments: Equipment

Description	Location	Budget
Replacement classroom projectors	High School	\$83,333
Replacement classroom projectors	Oak	\$83,333
Replacement classroom projectors	Elem. Schools-TBD	\$52,000
<b>Totals</b>		<b>\$216,666</b>

# Budget History: Recommended v. Appropriated



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# FY19 Additional State Aid



per



for school year 2018-2019

$$\text{\$20} \times 6,037 = \text{\$120,740}$$

Based on Gov. Baker's FY19 Budget

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# **FY19 Additional State Aid: Some Perspective**

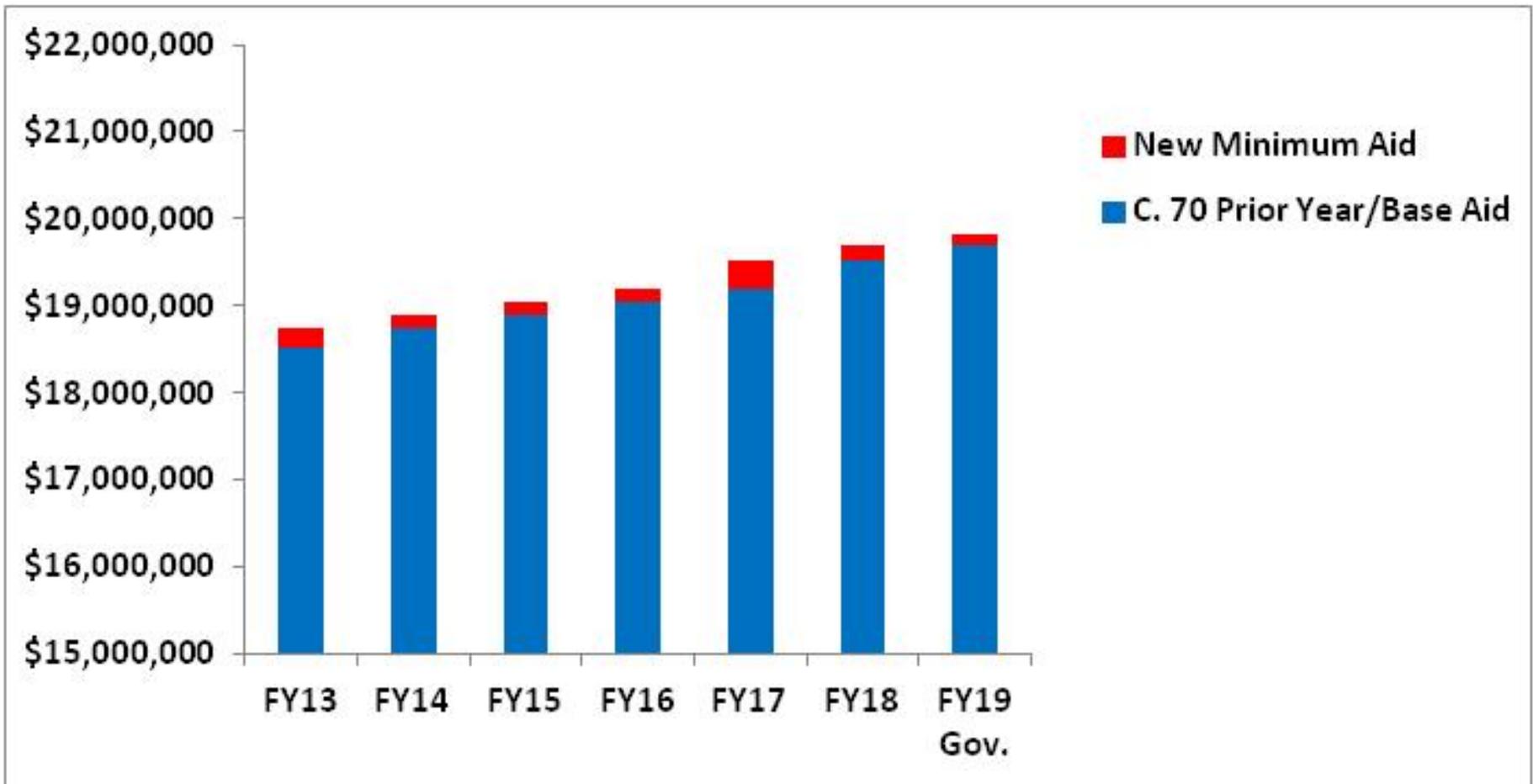
<b>Total FY19 Increase</b>	<b>\$ 4,038,028</b>	
<b>Allocation Local v. State</b>	<b>Dollars</b>	<b>Percentage</b>
Estimated State Aid Increase [Governor's Budget]	\$ 120,740	3%
Required Local Contribution Increase	\$ 3,917,288	97%

# FY19 Additional State Aid: Some Perspective

- \$120,740 increase as a percentage
  - over FY18 C. 70 funding: **0.61%**
  - of our FY19 appropriations budget: **0.18%**
  - of our FY19, All Funds, budget: **0.15%**

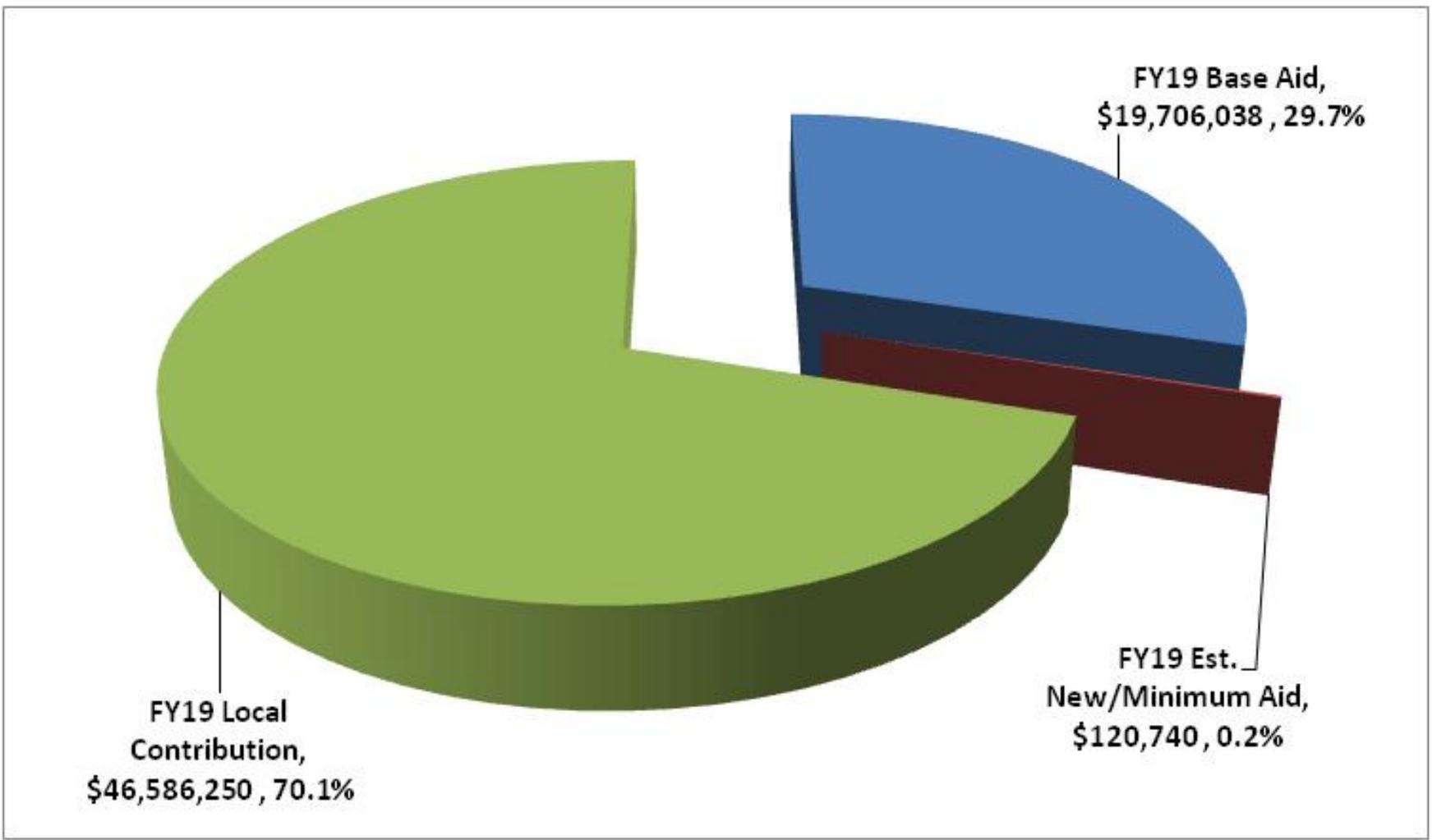
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# C. 70 State Aid Increase Impact



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# State v. Local Funding: FY19



# Maximizing Revenue Opportunities

- Other revenue opportunities within our control have been maximized already:
  - **Implementation of fees** for busing, athletics, music lessons, preschool and full-day kindergarten tuition, student activities
  - Seeking **private grants & sponsorships**
  - Implementing small-scale, targeted **School Choice** enrollment [27 seats]

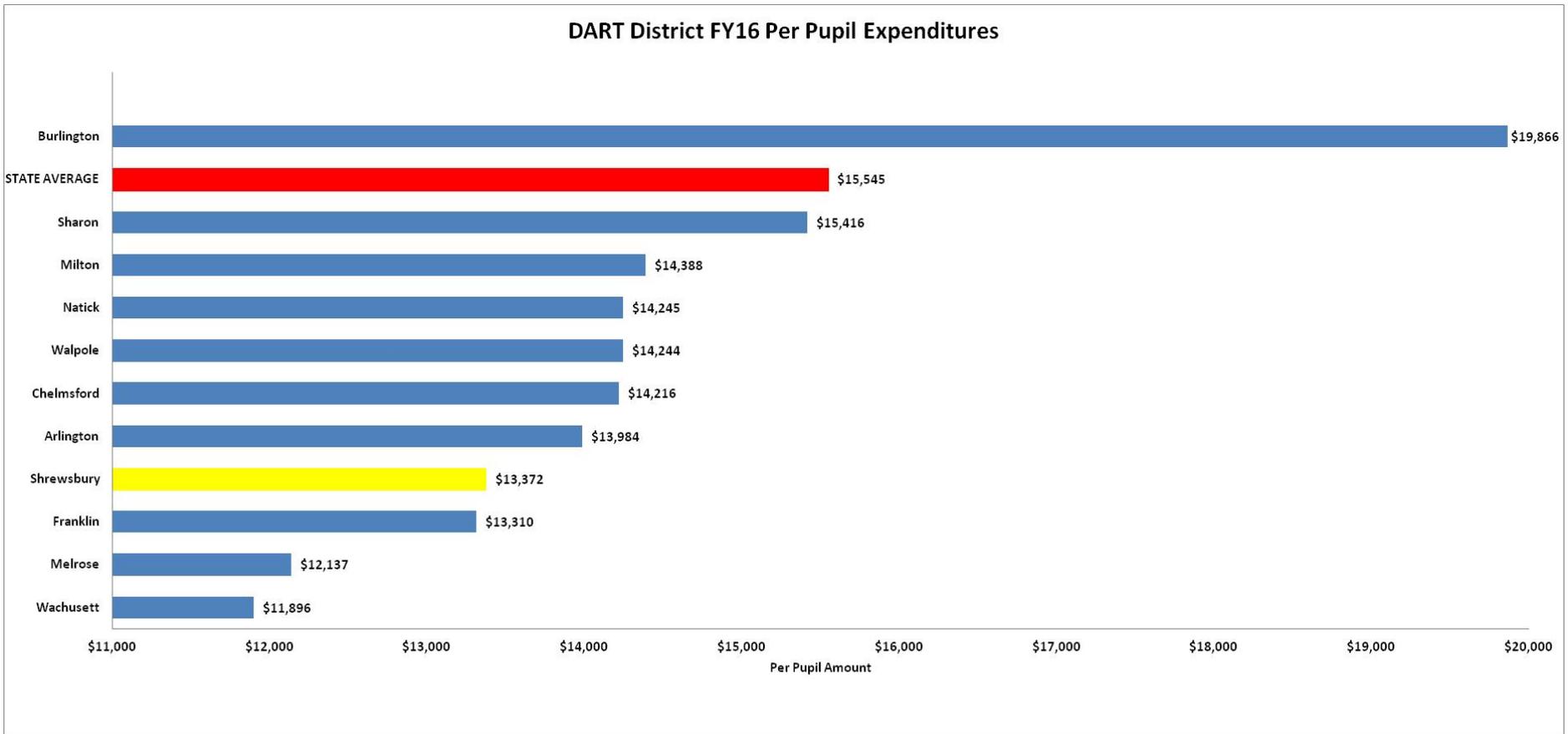
# Efficiency & Value



FY16 Per Pupil Expenditure per  
MA DESE, All Sources of Funds  
Rank 264 of 321 districts-bottom 20<sup>th</sup> percentile

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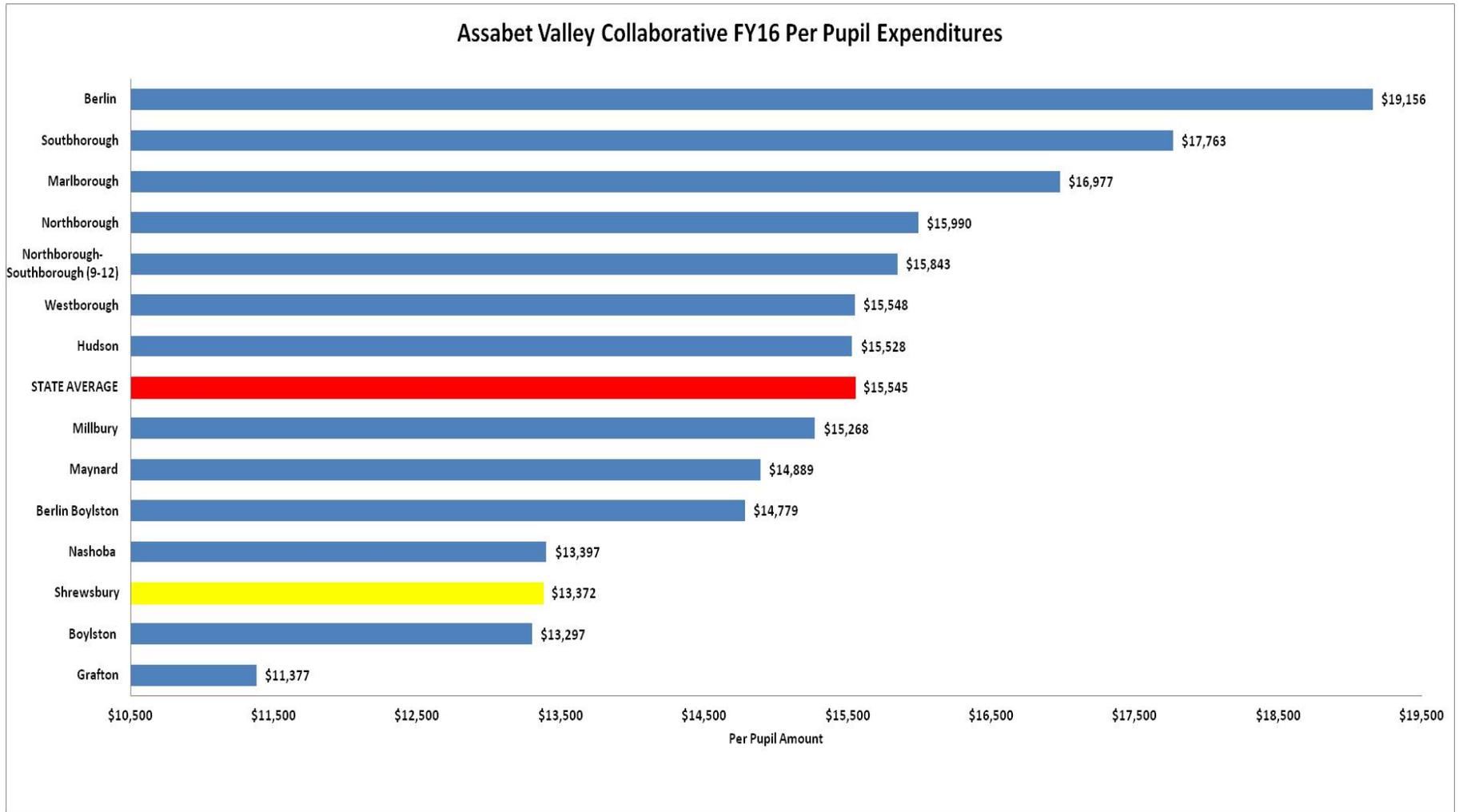
# Average Cost Per Pupil Comparison: Comparable Communities



MA DESE determines comparable communities by district grades span, total enrollment, and special student populations.

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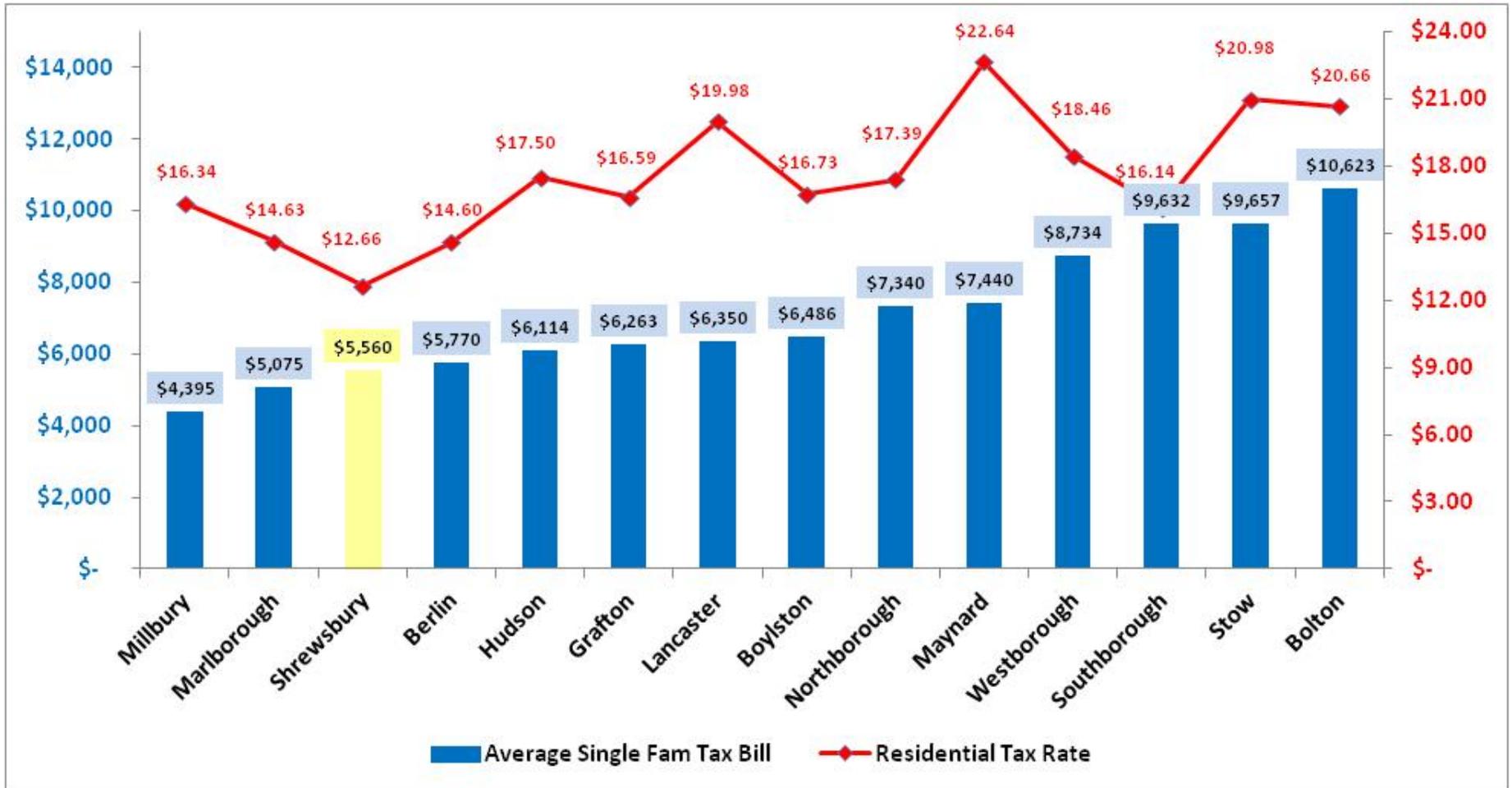
# Average Cost Per Pupil Comparison: Assabet Valley Collaborative Districts



Source: MA Department of Elementary and Secondary Education

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# Avg. Tax Bill and Tax Rate Comparison



Source: MA Department of Revenue- FY18 Data

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# Tax Levy as Percent of Town Budget

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Bolton	\$ 18,856,855	\$ 657,776	\$ 1,200,146	\$ 1,353,568	\$ 22,068,345	85.45	2.98
Stow	\$ 23,115,073	\$ 949,284	\$ 2,303,000	\$ 731,877	\$ 27,099,234	85.30	3.50
Berlin	\$ 9,407,360	\$ 825,492	\$ 1,011,995	\$ 700,614	\$ 11,945,461	78.75	6.91
Lancaster	\$ 15,542,905	\$ 1,049,696	\$ 3,185,030	\$ 1,150,272	\$ 20,927,903	74.27	5.02
Boylston	\$ 10,451,143	\$ 860,494	\$ 1,896,000	\$ 953,760	\$ 14,161,397	73.80	6.08
Southborough	\$ 35,966,237	\$ 5,446,142	\$ 5,383,680	\$ 2,268,017	\$ 49,064,076	73.30	11.10
Northborough	\$ 42,977,124	\$ 5,310,983	\$ 8,878,881	\$ 2,389,175	\$ 59,556,163	72.16	8.92
Westborough	\$ 63,887,161	\$ 8,910,573	\$ 21,956,784	\$ 1,890,541	\$ 96,645,059	66.10	9.22
Maynard	\$ 27,435,788	\$ 6,912,159	\$ 7,383,065	\$ 2,877,068	\$ 44,608,080	61.50	15.50
Grafton	\$ 35,492,115	\$ 12,258,757	\$ 7,009,620	\$ 3,976,725	\$ 58,737,217	60.43	20.87
Marlborough	\$ 88,678,940	\$ 25,459,747	\$ 26,437,000	\$ 9,742,353	\$ 150,318,040	58.99	16.94
Hudson	\$ 44,458,470	\$ 14,161,812	\$ 13,608,893	\$ 4,179,126	\$ 76,408,301	58.19	18.53
<b>Shrewsbury</b>	<b>\$ 65,297,962</b>	<b>\$ 25,385,557</b>	<b>\$ 14,181,500</b>	<b>\$ 15,420,644</b>	<b>\$ 120,285,663</b>	<b>54.29</b>	<b>21.10</b>
Millbury	\$ 22,337,009	\$ 8,704,942	\$ 8,349,780	\$ 1,915,628	\$ 41,307,359	54.08	21.07

Source: MA Department of Revenue-FY18 Data

# Going Forward...

- The administrative team has begun preliminary planning on FY19 cost reductions
- The specific amount of cost reductions is unknown, but we know the Town Manager will release his initial FY19 budget recommendation on February 7<sup>th</sup>.

# Going Forward...

- The structural revenue cap on a property tax levy base that accounts for 54% of overall town revenue, combined with flat or declining state aid/federal grants, will continue the pattern of creating a predictable gap between needs and available resources for School and municipal departments.

# Schedule/Next Steps

Date	Event/Action
9/27/2017	Discuss Initial FY19 Budget Calendar.
September	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
October 2017	Review Budget Development Timeline with SLT, DLT, School Councils
10/11/2017	Discussion: School Committee FY19 Budget Priorities and Guidelines
10/25/2017	Vote: FY19 Budget Calendar Vote School Committee Guidelines and Fiscal Policies
12/13/2017	Budget Workshop#1
1/24/2018	? Governor Baker Releases his State Budget Plan. State aid figures for Shrewsbury included. ? School Committee Budget Workshop#2
1/31/2018	Presentation of Superintendent's Budget Recommendation
February 7, 2018	Town Manager Releases Initial Town-wide Budget Recommendation
2/14/2018	Special Education Budget Presentation
2/28/2018	FY19 Budget Topics include: -Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing
3/17 2018	Finance Committee Hearing [Saturday morning]
3/14/2018	Vote on full-day kindergarten, preschool tuitions and school fee adjustments
April 2018	Budget Workshop#3, if needed
4/13/2018	House Ways & Means Committee budget released. Updated state aid figures to Shrewsbury.
4/19/2018	Finance Committee Public Hearing on ATM Warrant Articles and Operating Budget
4/24/2018	Board of Selectmen Vote on FY19 Budget
4/25/2018	School Committee Vote FY19 Budget Recommendation for Town Meeting
4/26/2018	Finance Committee Votes on ATM Warrant Articles and Operating Budget
5/17/2018	Pre-Town Meeting
May 21,23,24	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.



# Key Questions

- 1) What resources are needed to:
  - a) maintain our current program,
  - b) meet mandates,
  - c) address enrollment growth and
  - d) achieve our new strategic priorities and goals?
- 2) What funding will be available to meet these needs?
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