



Fiscal Year 2019 Budget

Final Recommendation

April 25, 2018

FY19 Budget Goals

1. Maintain our current educational program
2. Meet mandates
3. Address enrollment growth
4. Achieve our strategic priorities & goals



FY19 Budget Evolution

Town Manager's Recommendation

Superintendent's Recommendation

Date	Amount	\$ Inc.	% Inc.	Date	Amount	\$ Inc.	% Inc.
Feb. 7 th	\$63,877,000	\$1,502,000	2.41%	Jan. 31st	\$66,413,028	\$4,038,028	6.47%
Apr. 24 th	\$64,137,607	\$1,762,607	2.83%	Apr. 25 th	\$64,137,607	\$1,762,607	2.83%

In summary, the process to reach consensus includes increased funding of \$260,607 from the Town Manager's Initial Recommendation, combined with the Superintendent's Budget Reduction Plan, totaling just under \$2.3 million.



Adjustments since budget launch

Adjustments-Since Budget Launch		
14 More Gr. 8 students accepted at Assabet Valley Tech. H.S. than original budget [42 v. 28]	\$ (230,552)	
Additional FY19 Circuit Breaker Reimbursement (estimated per Governor's Budget)	\$ 235,000	
Refined FY19 salary projections since initial budget projection	\$ 280,545	
Increased Fee Revenue Voted	\$ 89,000	
Reduced/Revised Special Education Out of District Expenses	\$ 302,000	
Expected Circuit Breaker Increase in FY18 (68.5% instead of 65% rate).	\$ 156,000	
FY18 Overall Projected Appropriated Budget Savings-Carry Forward	\$ 366,000	% of Reductions
	\$ 1,197,993	52.6%



Recommended Reductions: Tier 1

Tier 1 Recommended Reductions				
Proposed New Asst. Superintendent	District	1.0	\$ 145,000	
Grade 3 iPad purchase	All Elementary		\$ 120,000	
Projector replacement plan	SHS		\$ 75,000	
Projector replacement plan	Oak		\$ 75,000	
Proposed New Science teacher	SHS	1.0	\$ 61,571	
Proposed New Secretarial support	District	1.0	\$ 53,703	
Contracted services for professional development	District		\$ 50,000	
Projector replacement plan	Elem		\$ 40,000	
Transportation Budget	District		\$ 40,000	
Speech pathologist	District	0.2	\$ 15,000	
Day-to-Day and Long-term Substitutes	District		\$ 5,000	% of Reductions
	Sub-Total	3.2	\$ 680,274	29.9%



Recommended Reductions: Tier 2

Tier 2 Recommended Reductions				
Paraprofessional Support	PreK-12	11.0	\$ 250,000	
Prof Development & Curriculum Budget	District		\$ 38,264	
Elementary Health Teacher	All Elem.	0.7	\$ 34,454	
Proposed New Nurse staffing	SHS	0.5	\$ 30,786	
Media Aide-Oak Middle [P-T]	Oak	0.5	\$ 13,000	
Media Aide-Sherwood Middle [P-T]	Sherwood	0.5	\$ 13,000	
Summer Support Staff Hours	District		\$ 11,250	
Eliminate proposed 2% increase for instructional materials	All schools	Was \$10,848 and now is...	\$ 6,400	% of Reductions
		13.2	\$ 397,154	17.5%



Recommended Reductions: Tier 3

No longer required

Tier 3 Recommended Reductions			
Proposed New SHS Math teacher	SHS	1.00	No need to cut this tier due to \$260,607 additional funding allocated to School Budget in Town Manager's Revised Budget Plan- April 24, 2018. So, these resources will be added in the 2018-2019 school year.
Proposed New SHS Special Education teacher	SHS	1.00	
Proposed New Tier 2 IT Support Specialist	District	1.00	
Convert English Language Education tutor to English Language Education teacher	Oak	n/a	
Convert English Language Education tutor to English Language Education teacher	Sherwood	n/a	
Proposed New Nurse staffing	Floral Street	0.30	
		<u>3.30</u>	



Summary of Reductions by Tier

Tier	FTE Reduction	Reduction Amount
Adjustments	NA	\$1,197,993
Tier 1	3.2	\$680,274
Tier 2	13.2	\$397,154
Tier 3	NA	\$0
Totals	16.4	\$2,275,421

Summary of Staff Reductions from Original Plan

Proposed staff =	3.5
Existing staff =	12.7
Attrition/retirement =	<u>0.2</u>
Total	16.4 Full Time Equivalent Staff



Concerns Going Forward

1. Erosion of our current educational program
2. Meeting mandates by cutting elsewhere
3. Not adequately addressing enrollment growth
4. Lack of capacity to achieve our strategic priorities & goals



The Essential Question

What will our community do to solve the structural funding dilemma that jeopardizes the future quality of public education in Shrewsbury?

