

Shrewsbury Public Schools
Revised Budget Recommendation
March 27, 2013

Guiding Principles

- Address rising costs, urgent needs, and strategic priorities
- Maintain current personnel and program
- Begin recovery from recent reductions

School Department Recommendation

FY13 appropriated budget

\$49,864,477

FY14 initial recommendation

\$54,279,004: increase of \$4,414,527 (8.85%)

FY14 carry forward/level service recommendation

\$52,361,978: increase of \$2,497,501 (5.01%)

FY14 reduction from current personnel & program recommendation

\$51,236,034: increase of \$1,371,557 (2.75%)

Remaining Budget Gap

School Department Revised Rec.	\$51,236,034
Town Manager Initial Rec.	\$50,219,690
Difference	\$1,016,344

Carry Forward/Level Service: Impacts

- No improvements to class size
- Middle level math coordinator not restored
- Deferrals in textbook/curriculum/prof dev

Carry Forward/Level Service: Impacts

- No new funds for technology – delays and deferrals
- No new resources to address mental/emotional/behavioral health
- No new resources to provide internal special education capacity (increased risk for out-of-district placements)

Carry Forward/Level Service: Impacts

- No new funds for operations
- Reduction in athletics budget (sponsorships?)
- No new funds for discretionary school and department budgets (45% below FY05 levels)

Carry Forward/Level Service: Impacts

- Reduction in investment for safety & security
- Potential salary freeze for Central Office administrators and principals
- Increased costs in special education out-of-district tuitions and vocational/technical tuitions require reductions elsewhere

Potential Reductions to Current Personnel & Program: Impacts

- Increase tuitions & fees: \$200,000 (more for parents to fund)
- Reduce summer work for nurses & guidance counselors: \$30,000 (less prepared for opening school)
- Reduce contracted special education services: \$20,000 (additional risk for placements)

Potential Reductions to Current Personnel & Program: Impacts

- Additional reductions to curriculum/instruction/prof development: \$50,000 (potential sanctions for noncompliance; risk of revoking Advanced Placement approval)
- Additional reduction to technology: \$65,000 (potential loss of Foreign Language Lab, compromises instruction and Advanced Placement exam)
- Additional reduction to athletics: \$50,000 (reduction in sports experiences unless offset by sponsorships)

Potential Reductions to Current Personnel & Program: Impacts

- Reductions in costs of administration and/or curriculum and instructional support positions: \$85,000 (compromises ability to comply with educator evaluation mandate, provide internal prof development, assist with shift to new curriculum and tests, fewer resources to address student safety and behavioral issues)
- Cut 3.0 FTE elementary special subject teacher positions: \$156,486 (students lose experiences; compromises ability to schedule non-instructional time for teachers)
- Cut 2.0 FTE middle level special subject teacher positions: \$104,324 (students lose experiences; compromises ability to schedule non-instructional time for teachers)

Potential Reductions to Current Personnel & Program: Impacts

- Cut 3.0 FTE high school teacher positions: \$156,486 (students lose elective experiences; higher class sizes; hundreds more students in studies)
- Cut 4.0 FTE elementary classroom teacher positions: \$208,648 (class sizes to high 20's in vast majority of Grades 1-4)

Total Reductions to Current Levels of Personnel & Program

- Total reductions = \$1,125,944
- Amount of new funds still needed: \$1,371,557
- Remaining gap vs. initial TM rec: \$1,016,344

Impact of Closing Remaining Gap

- Remaining gap = 19.5 FTE professional educator positions
- Additional reductions of this magnitude would compromise basic program functions, put district out of compliance with legal mandates, and ability to meet basic student needs

What's the story behind the numbers?

It's sobering.