

**Shrewsbury Public Schools
Revised FY14 Budget Recommendation
March 27, 2013**

The original recommendation was presented on January 23, 2013. Tables 1-10 show a revised recommendation that illustrates what is required for a budget that supports the current level of programming and personnel, without providing any relief from current issues related to high class sizes, student mental/emotional/behavioral health, etc. Table 11 shows potential reductions to move far below the current level of personnel and programming.

Table 1: Restoration of Teachers to Address Class Size

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Elementary/Early Childhood Teachers: 7.5 FTE	\$391,215	\$26,081	(\$365,134)	Adds only 0.5 FTE kindergarten teacher to maintain current class sizes in half day sessions due to enrollment; all kindergarten sections will be above guidelines; no relief for 4th and other sections currently in high 20's
Middle School Teachers: 8.0 FTE	\$417,296	\$0	(\$417,296)	No improvement in class sizes, which are projected to remain at 29-30 throughout middle grades
High School Teachers: 6.0 FTE	\$312,972	\$0	(\$312,972)	No improvement in class sizes or restoration of electives to get students out of study halls and back in classes
Total Teacher Restoration: 21.5 FTE	\$1,121,483	\$26,081	(\$1,095,402)	No improvement to current class size situation. Note: FTE estimated to restore all class sizes within School Committee guidelines would be 31.0 FTE

Table 2: Restoration of Administrators

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Principal – Beal Early Childhood Center	\$105,000	\$100,000	(\$5,000)	Updated salary information based on actual hire
Director of Foreign Languages	\$65,638	\$65,638	\$0	Difference between FY13 partial and FY14
Middle Schools Mathematics Coordinator	\$90,051	\$0	(\$90,051)	Not filling this position will compromise ability to implement new educator evaluation/accountability system and to adopt new state mandated math curriculum
Total Administrator Restoration: 3.0 FTE	\$260,689	\$165,638	(\$95,051)	Note: Does not restore Middle Schools Math and Social Studies Coordinators

Table 3: Curriculum, Instruction & Professional Development

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Updating textbooks and instructional materials	\$194,000	\$88,119	(\$105,881)	Years of deferred purchases have created critical demand; some purchases will be deferred longer
Professional development	\$98,000	\$91,000	(\$7,000)	Internal and external training required to meet state mandates
Total Curriculum, Instruction & PD	\$292,000	\$179,119	(\$112,881)	

Table 4: Technology and Media Services

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Increased wireless capacity at Oak Middle School and Shrewsbury High School to accommodate 1:1 device initiative	\$168,000	\$84,000	(\$84,000)	Funds Oak only; includes additional access points and switch upgrades
Hardware	\$263,000	(\$84,000)	(\$347,000)	Replacement cycle for many computer labs will need to be placed on hold in order to fund critical replacement of Foreign Language Lab computers at \$40,000; will only expand 1:1 iPad program to Grade 7 - total cost will be offset by fees for take-home option for iPads, district's cost will be funded within existing funding level; defers additional installment of interactive white boards in elementary classrooms unless funded through fundraising/donations
Software	\$43,000	\$0	(\$43,000)	Will utilize existing funding level for critical replacement of Foreign Language Lab software at \$25,000; other purchases deferred
Additional Technology Support Technician to support 1:1 program: 1.0 FTE	\$45,000	\$0	(\$45,000)	Will not add this position
Media/Library Materials	\$7,500	\$0	(\$7,500)	All purchases were deferred last year; will be deferred for second year
Total Technology	\$526,500	\$0	(\$526,500)	

Table 5: Special Education and Pupil Personnel

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Additional Required Special Education Paraprofessionals: 9.0 FTE	\$191,932	\$191,932	\$0	Required to provide mandated services to students with significant special needs (some move-ins during current year; some transitioning from preschool); inability to provide this service could require additional out-of-district placements
Additional Required Special Education Teacher at Beal Early Childhood Center: 1.0 FTE	\$52,162	\$52,162	\$0	Required to provide mandated services to students who will be moving from preschool to kindergarten; inability to provide this service could require additional out-of-district placements
Additional Required Assistive Technology Specialist: 1.0 FTE	\$52,162	\$0	(\$52,162)	Will not fill this position. Increased risk for additional out-of-district placements. Possibility to add some contracted service.
Additional Clinical Behavioral Specialist: 1.0 FTE	\$59,653	\$0	(\$59,653)	Will not fill this position. Increased risk for additional out-of-district placements. Possibility to add some contracted service.
Additional Preschool-Grade 4 Psychologist Support: 0.8 FTE	\$55,672	\$0	(\$55,672)	Will not fill this position. No additional capacity to respond to social/emotional/behavioral/mental health needs.
Additional Special Education Team Chair Position for Coolidge and Paton: 1.0 FTE	\$63,861	\$0	(\$63,861)	Will not fill this position. No additional capacity to respond to social/emotional/behavioral/mental health needs.

Additional Special Education Team Chair/Early Intervention Liaison for Preschool: 0.6 FTE	\$38,317	\$20,865	(\$17,452)	Revised from 0.6 FTE to 0.4 FTE to address demand for transition planning for Early Intervention and transition from preschool to kindergarten
Additional Adjustment Counselor at Middle Schools: 1.0 FTE	\$52,162	\$0	(\$52,162)	Will not fill the position. Will continue difficulty keeping up with demand for counseling services at middle level. Increased risk for out-of-district placements for social/emotional/behavioral issues.
Contractual Service Costs	\$55,738	\$25,738	(\$30,000)	Adjustment to projected net increase to contracted services for psychiatric, health services, and other therapies due to updated student mandated requirements.
Additional duties for Out-of-District Coordinator	\$10,000	\$10,000	\$0	Current Out-of-District Coordinator is retiring and is on school year pay scale; this will allow position to move to full year status to provide needed support to meet mandated deadlines, etc. during summer months while increasing ability to monitor out-of-district programming for efficiencies

Add Elementary Special Education Coordinator: 1.0 FTE	\$89,056	\$0	(\$89,056)	Will not fill the position unless grant funding becomes available. Elementary is only level without administrative support for special education personnel and operations; new mandated evaluation program will require additional capacity to implement; will provide capacity to improve transition planning and build program efficiencies at elementary level where in-district programming has expanded in recent years
Total Special Education and Pupil Personnel: 16.4 FTE	\$720,715	300,697	(\$420,018)	Change from 16.4 FTE to 10.4 FTE (9.0 paraprofessional and 1.4 professional)

Table 6: Special Education Operations

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Out-of-District Tuition Cost Increases	\$398,892	\$726,978	\$328,086	Increase in number of students who will require out-of-district specialized school placements due to newly identified mental health issues, move-ins.
Out-of-District Transport. Cost Increase	\$20,826	\$20,826	\$0	Contractor rate increase of 2%
Required Bus Monitors for In District Specialized Transportation	\$48,000	\$72,000	\$24,000	Third additional monitor will be needed due to students moving into district who require specialized transportation (add one route). Contracted service; rate increase of 2%
Total Special Education Operations	\$467,718	\$819,804	\$352,086	

Table 7: Miscellaneous Operations

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
In-District Regular Transportation Cost Increase	\$21,170	\$21,170	\$0	Estimate; will depend on final bid negotiation
Homeless Transportation Cost Increases	\$50,000	\$50,000	\$0	Estimate based on past need to meet mandate of McKinney-Vento law
Athletic Program Needs	\$100,000	\$50,000	(\$50,000)	Offset by sponsorships; program may require reductions given \$90K projected deficit for FY13.
Substitutes (Daily and Long Term)	\$88,000	\$88,000	\$0	Based on recent history; current year is significantly underfunded
General Operations Cost Increases/Needs	\$100,338	\$0	(\$100,338)	Defer all maintenance and further reduce purchasing of supplies, etc.
School & Department Discretionary Needs	\$50,000	\$0	(\$50,000)	Maintain current level of funding, which is 45% below FY05 levels. Will not be able to meet pent up demand for school and department educational materials and operational costs
Vocational/Technical High School Tuition	\$0	\$122,912	\$122,912	Original had offset of one less tuition; projections based on number of applicants changed from 133 to 140 tuitions at Assabet HS @ \$16,080; one applicant at Norfolk Agricultural HS @ \$25,000
Vocational/Technical High School Transportation	\$0	\$35,000	\$35,000	Transportation estimate to Norfolk Agricultural HS
Total Misc. Operational Costs	\$409,508	\$367,082	(\$42,426)	

Table 8: School Safety and Security

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Part Time SHS Receptionist/Entry Monitor for After School Hours – Part Time 0.4 FTE	\$10,000	\$5,000	(\$5,000)	Intent is to shift costs to revolving funds
Part time Receptionists/Entry Monitors for Midday at Elementary and Middle Levels: 2.8 FTE	\$70,000	\$35,000	(\$35,000)	Intent is to shift costs to revolving funds
Miscellaneous Costs for Emergency Response Materials and Training	\$33,990	\$15,000	(\$18,990)	
Total Safety and Security 3.6 FTE (all part time)	\$113,990	\$55,000	(\$58,990)	Does not include any costs for installation of security systems; separate proposal will be made as necessary based on recommendation of Safety & Security Committee and will seek to fund through alternative sources (revolving funds)

Table 9: Salary & Wage Adjustments

Proposed Budget Item	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Teacher Salary Contractual Adjustments	\$380,000	\$380,000	\$0	Net cost after factoring in 14 retirement differentials; based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Assistant Principal/Athletic Director Contractual Adjustments	\$24,000	\$24,000	\$0	Based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Paraprofessional Contractual Adjustments	\$150,000	\$150,000	\$0	Based on agreement for full steps and 1.5% (.015) cost of living adjustment
Non-Represented Staff	\$80,000	\$55,000	(\$25,000)	Updated number reflects potential salary freeze for Central Office administrators and principals. Will be at discretion of the School Committee.
Total Salary & Wage Adjustments	\$634,000	\$609,000	(\$25,000)	

Table 10: Summary

Budget Category	Original: additional funds rec.	Revised: additional funds rec.	Change	Notes
Restoration of Teachers to Address Class Size	\$1,121,483	\$26,081	(\$1,095,402)	From 21.5 Teacher FTE to 0.5 TE
Restoration of Administrators	\$260,689	\$165,638	(\$95,051)	3.0 Administrator FTE to 2.0 FTE
Curriculum, Instruction & Professional Development	\$292,000	\$179,119	(\$112,881)	Defer critical needs another year
Technology & Media Services	\$526,500	\$0	(\$526,500)	Level funding for technology
Special Education & Pupil Personnel	\$720,715	300,697	(\$420,018)	9.0 Paraprofessional FTE; 1.4 Professional FTE
Special Education Operations	\$467,718	\$819,804	\$352,086	Includes increases in out-of-district tuitions, transportation
Miscellaneous Operations	\$409,508	\$367,082	(\$42,426)	Level fund where possible; new increases for vocational/technical tuition & transport
Safety & Security	\$113,990	\$55,000	(\$58,990)	Utilize alternate funding and volunteers for entrance monitoring
Salary & Wage Adjustments	\$634,000	\$609,000	(\$25,000)	Represents possible salary freeze for non-represented administrators
Total New Funds Recommended	\$4,546,603	\$2,522,421	(\$2,024,182)	
Offset for reduced Summer Special Education costs	(\$86,428)	(\$86,428)	\$0	Fewer positions required through efficiencies
Offset for projected lower enrollment in vocational/technical high school	(\$14,648)	\$0	\$14,648	Increased enrollment is projected, so offset no longer available
Offset for reduced moving expenses	(\$31,000)	(\$31,000)	\$0	Move to new Sherwood Middle School in FY13 required additional funding

Increase to appropriations for anticipated 5% loss of federal funds	n/a	\$92,508	\$92,508	Would shift existing grant funded expenses to appropriated budget
Grand Total Recommended School Department Budget Increase for Carry Forward/Level Service	\$4,414,527	\$2,497,501	(\$1,917,026)	Updated recommendation represents an 5.01% increase FY13 = \$49,864,477 FY14 = \$52,361,978

Table 11: Potential Reductions to Reduce Current Personnel & Program

Cost Mitigation	Amount	Impact
Increase transportation fee, athletic fee, full day kindergarten tuition, preschool tuition.	(\$200,000)	Projected 15% increase in these fees. Additional fee and tuition revenue would be used to offset costs in appropriated budget. Extended School Care tuition, instrumental lesson fee, and activity fee will also be reviewed for potential increases.
Reduce summer work schedules for school nurses and guidance counselors	(\$30,000)	Will compromise ability to review health records and set schedules for new students prior to start of school, reducing service to all students during first weeks of school
Additional reduction to special education/pupil personnel contracted service	(\$20,000)	Will compromise ability to meet mental health needs; increases risk of additional out-of-district placements
Additional reduction to curriculum, instruction, and professional development	(\$50,000)	Defers additional textbook purchases and training; potential sanctions for non-compliance with mandates and risks revocation of Advanced Placement status for science course due to outdated textbooks
Additional reduction to technology	(\$65,000)	Defer replacement of Foreign Language Lab; possible that lab will become non-functional; lab audio/recording function used for Advanced Placement language exams
Additional reduction to athletics	(\$50,000)	Could result in reduction in amount of sports experiences offered unless sponsorships can offset this amount.
Make reductions in administration and/or curriculum and instructional support positions	(\$85,000)	Could compromise the ability to meet state mandate for educator evaluation, to provide internal teacher professional development, and to assist teachers in mandated shifts to new curriculum and tests
Cut 3.0 FTE elementary special subject teacher positions	(\$156,486)	Students lose experiences in multiple curriculum areas
Cut 2.0 FTE middle level special subject teacher positions	(\$104,324)	Students lose experiences in multiple curriculum areas

Cut 3.0 FTE high school teacher positions	(\$156,486)	Will increase class sizes and decrease electives, which will increase number of students in studies instead of classes by several hundred
Cut 4.0 FTE elementary classroom teacher positions	(\$208,648)	Will increase class sizes to upper 20's in lower elementary grades
Total reductions below carry forward/level service	(\$1,125,944)	Represents an additional \$1.13 million reduction from \$2.50 million carry forward/level service budget
Amount of additional funding still required in FY14 budget	\$1,371,557	<ul style="list-style-type: none"> • Represents a 2.75% increase over FY13 • Gap between this amount and Town Manager's original recommendation of \$355,213 = \$1,016,344 • Includes 12.0 FTE teaching positions cut • Includes \$100K of administration/instructional support cut
Equivalent of another 19.5 FTE professional positions	(\$1,016,344)	If required to get to Town Manager's initial recommendation; difficult to see how the School Department could maintain basic instructional operations and programming, comply with legal requirements, and meet basic student needs if required to make additional reductions of this magnitude