



Shrewsbury Public Schools

Joseph M. Sawyer, Ed.D.
Superintendent

January 23, 2013

Fiscal Year 2014 School Department Budget Recommendation Executive Summary

To: Shrewsbury School Committee
Re: Fiscal Year 2014 Budget Recommendation

This document provides the details of my recommendation for the Shrewsbury Public Schools budget for Fiscal Year 2014. Based on feedback from past years, the administration has attempted to streamline this document; some of the ancillary reports included in the packet in past years will be available to the public on our website.

Based upon the guidance you have provided to me, this budget plan represents the administration's estimate of what resources would be necessary to a) maintain our current educational program; b) improve class sizes so that more class sections meet guidelines; c) restore some of the administration positions that were put on hiatus; d) increase capacity to respond to students' behavioral, social, emotional, and mental health needs; e) meet state mandates; f) advance the district's strategic priorities for the instructional program, including the increased use of educational technology; and g) improve the safety and security of our school buildings.

The bottom line recommendation is for a School Department FY14 appropriation of \$54,279,004. This represents an increase of \$4,414,527 over the current fiscal year, or 8.85%. In addition to proposed expenditures on curriculum, instruction, professional development, and technology resources, this budget plan includes the addition of 45.5 full time equivalent (FTE) positions, including 21.5 classroom teaching positions, 4.0 administrative positions, 6.4 special education professional positions, 9.0 special education paraprofessional positions, 1.0 technology support position, and 3.6 part-time entrance monitors/receptionists. I detail the costs associated with this recommendation in the enclosed Superintendent's Budget Message.

Based on my charge from the Committee, this budget plan attempts to communicate to our community what it would take to maintain our program, address key needs, and begin recovering from the impact of the cuts we have sustained in recent years. Ultimately, the level of financial support our school district receives in FY14 will determine whether we begin that recovery, tread water, or sustain additional reductions in program and personnel.

I look forward to discussing this budget recommendation with you at our meeting this evening.