

Shrewsbury Public Schools

Fiscal Year 2014:
Preliminary Analysis

FY 14 Budget

- School Committee requested early gap analysis
- Initial approximation of financial resources necessary to
 - a) maintain current levels of program and staffing
 - b) restore resources lost in recent years

Potential Increases

- Program operations
- Program personnel costs
- Teacher restoration (class size reduction)
- Administration restoration

Program Operations

- Increased costs of doing day-to-day business
- Pent up demand for curriculum and instruction and professional development resources
- Transportation
- Technology
- Special education
- Athletics

Program Operations

- Preliminary estimate for increase:
\$1,325,000

Program Personnel

- Salary adjustments (including contractual obligations)
- Anticipated in-district special education needs: 3.0 FTE professional, 5.0 FTE paraprofessional

Program Personnel

- Preliminary estimate for increase:
\$1,276,000

Teacher Restoration: Class Size Reduction

- Using enrollment data for opening of school, no adjustments
- K-8: Number of teachers needed to bring class sizes within School Committee guidelines in FY14

Teacher Restoration: Class Size Reduction

- Beal: 1.0 Kindergarten Teacher
- Coolidge: 1.0 Grade 2 & 1.0 Grade 4
- Floral Street: 1.0 Grade 3 & 2.0 Grade 4
- Paton: 1.0 Grade 4
- Spring Street: 1.0 Grade 1 & 1.0 Grade 4

Teacher Restoration: Class Size Reduction

- Sherwood: 2.0 Grade 5 & 6.0 Grade 6
- Oak: 4.0 Grade 7 & 4.0 Grade 8

Teacher Restoration: Class Size Reduction

- Shrewsbury High School: Teachers to reduce class size and restore previously available electives
- 1.0 English, 1.0 Social Science, 1.0 Mathematics, 1.0 Science, 1.0 Visual Arts & 1.0 Foreign Language

Teacher Restoration: Class Size Reduction

- Total FTE necessary: 31.0
- New teacher salary estimate: \$52,000
- Preliminary estimate for increase:
\$1,612,000

Restoration of Administrators

- Beal Early Childhood Principal: 1.0 FTE
- Middle Level Curriculum Coordinators: 2.0 FTE
- Foreign Language Director: 1.0 FTE

Restoration of Administrators

- Preliminary estimate for increase: \$345,000

Preliminary Estimates

- Program/Operations = \$1,325,000
- Program Personnel = \$1,276,000
- Teacher Restoration = \$1,612,000
- Administrator Restoration = \$345,000
- Grand Total = \$4,558,000

Summary

- Early analysis - will change over time
- Not a budget request
- Illustrate ongoing cost of doing business, program demands, and cost to restore previous positions to reduce class size and provide program support

Next Steps

- Detailed analysis over coming months
- Feedback from community: Public forum on October 24 at Oak Middle School
- Lobbying at state level regarding funding needs
- Budget recommendation in early January