

Shrewsbury Public Schools

Fiscal Year 2012 Budget Recommendation

March 16, 2011

Mission Statement

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Core Values

- **Respect and Responsibility**
- **Collaboration and Communication**
- **Commitment to High Standards and Expectations**
- **Equity for All Students**

District Goals

Continuous improvement of:

- **Student learning**
- **Learning environments**
 - **Professional practice**
- **Community relationships**

Budget Priorities

- **Maintaining current personnel and programming**
- **Responding to ongoing mandates**
- **Making strategic investments to mitigate long term cost drivers**
- **Preventing further erosion of resources, especially textbooks, curriculum materials, and technology**

FY12 Recommendation

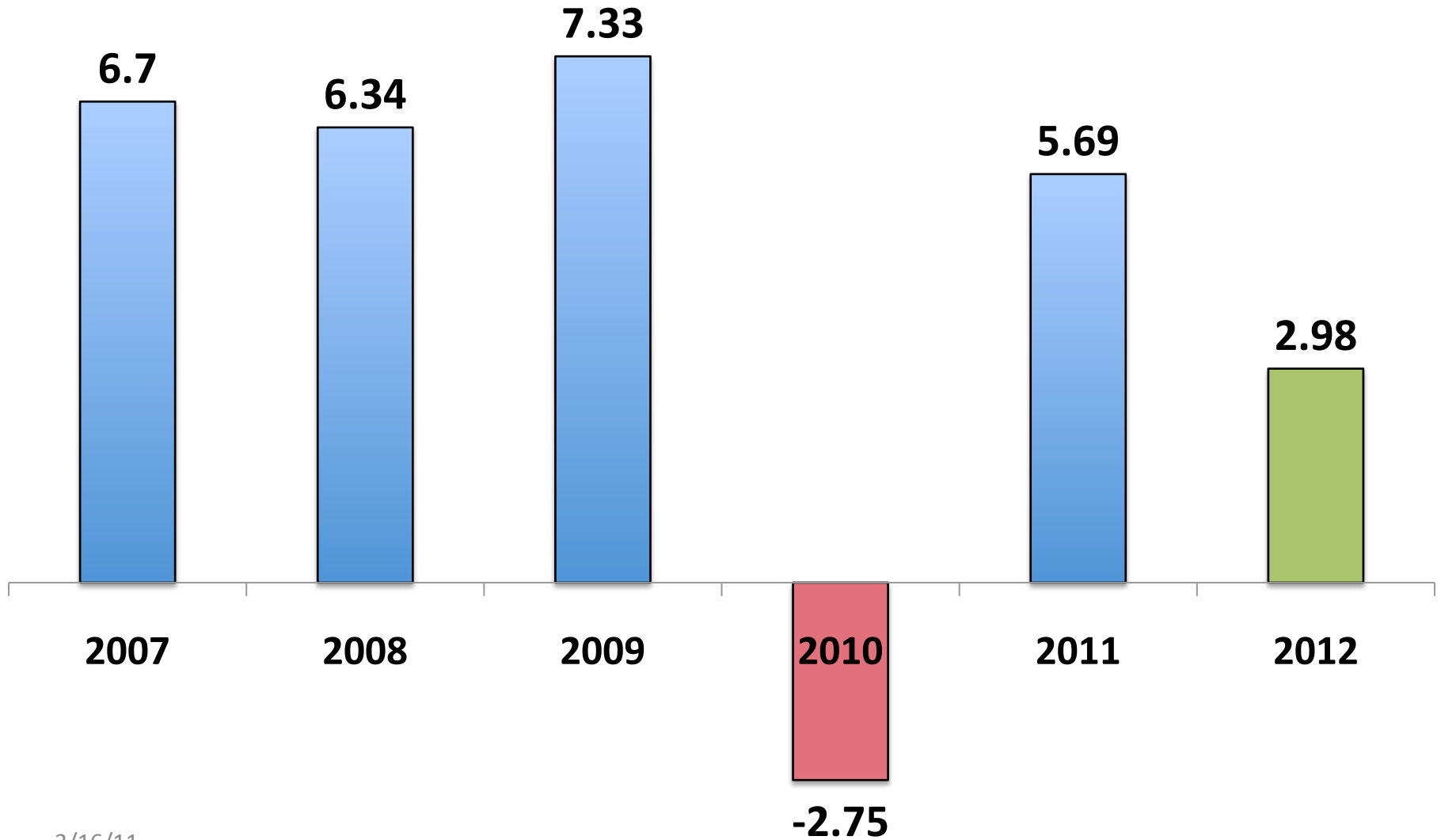
FY12 Recommended Budget = \$48,545,211

Increase from FY11 Budget = \$1,405,535

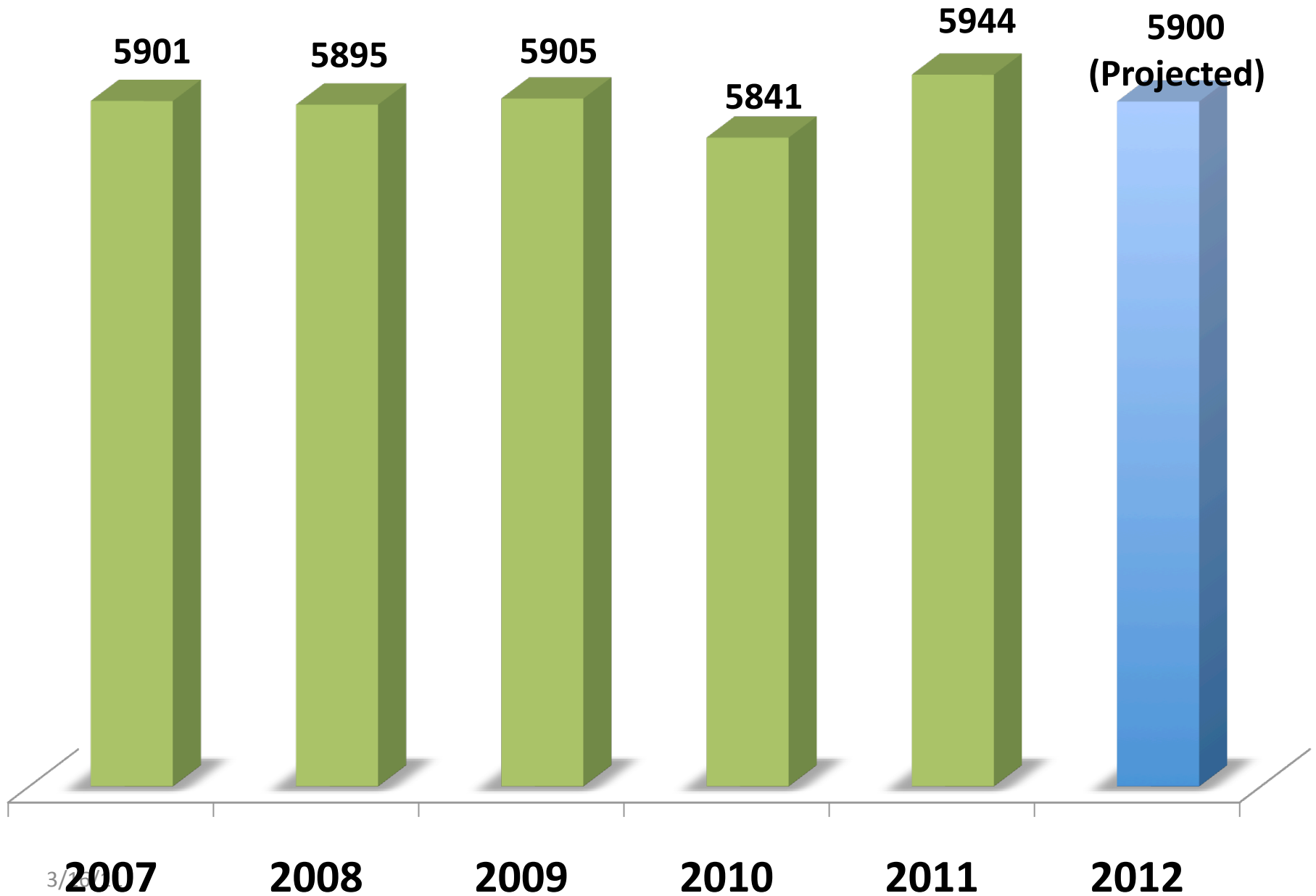
2.98% Increase

Appropriated Budget History

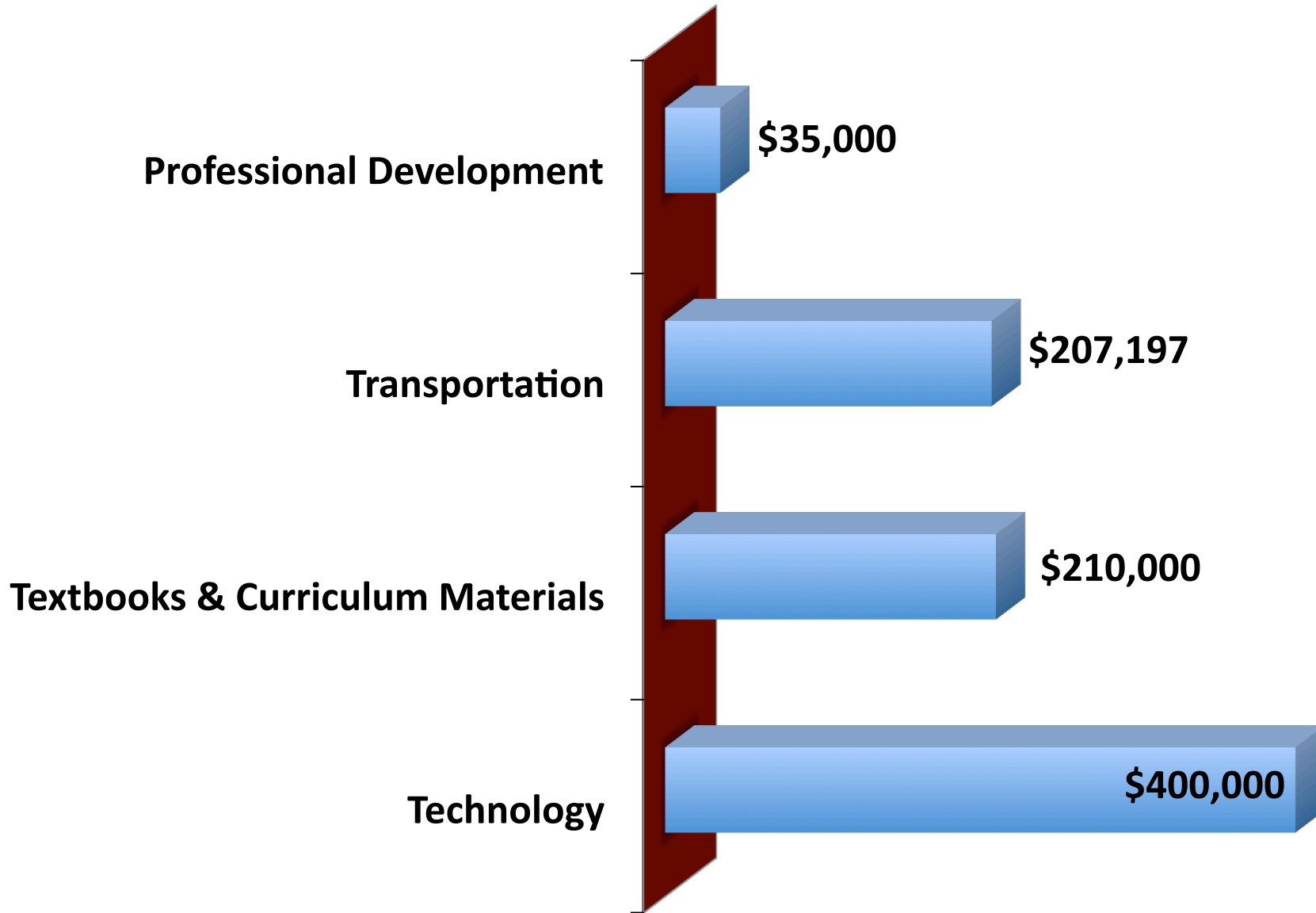
% Increase by year



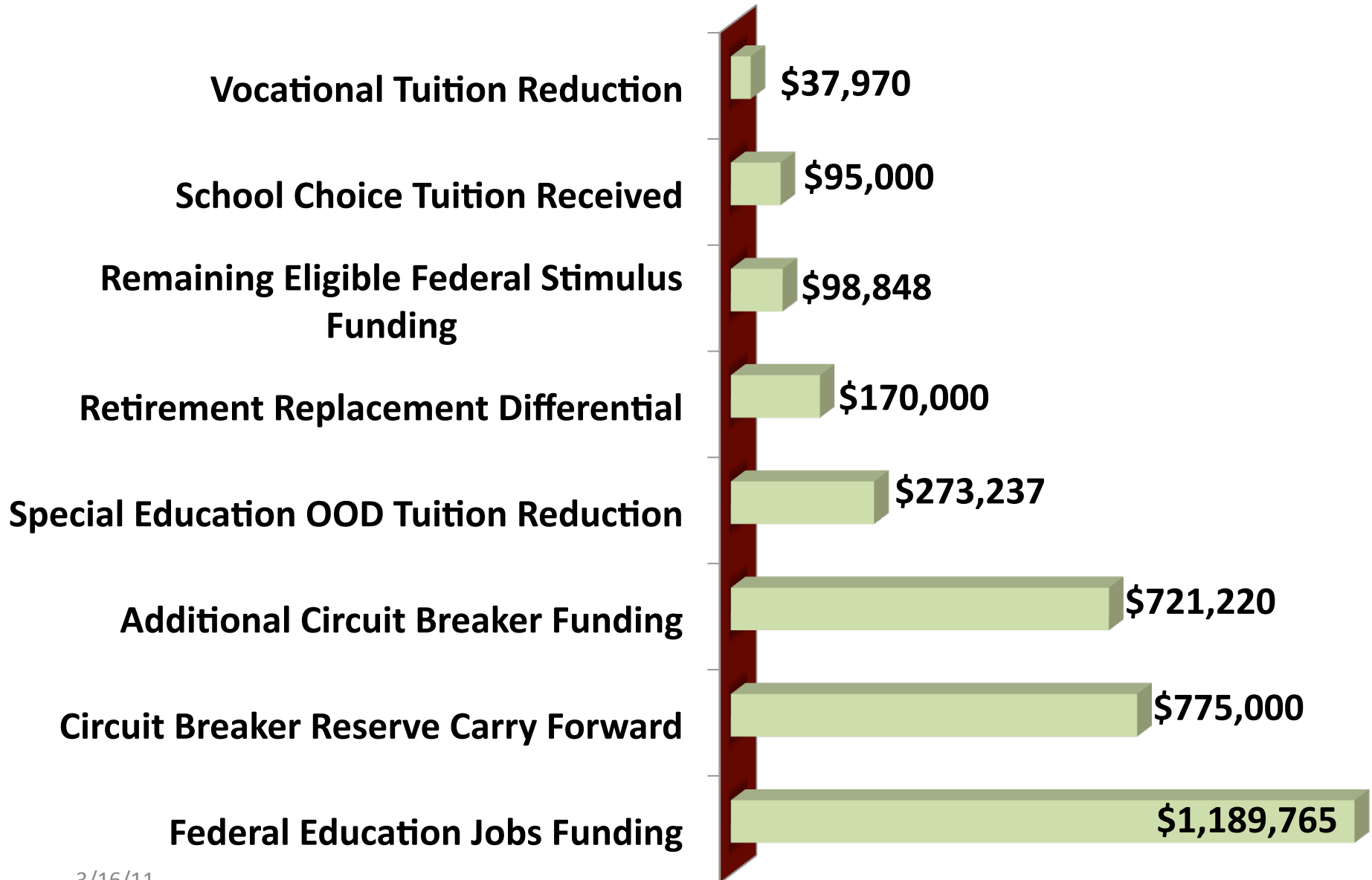
Enrollment History (Preschool - Grade 12)



FY12 Cost Increases



FY12 Budget Projected Cost Savings



Total Staffing Cost Increase

- **FY11 Total Cost (including ARRA)= \$36,065,688**
- **FY12 Total Cost (including ARRA and EdJobs)= \$38,171,571**

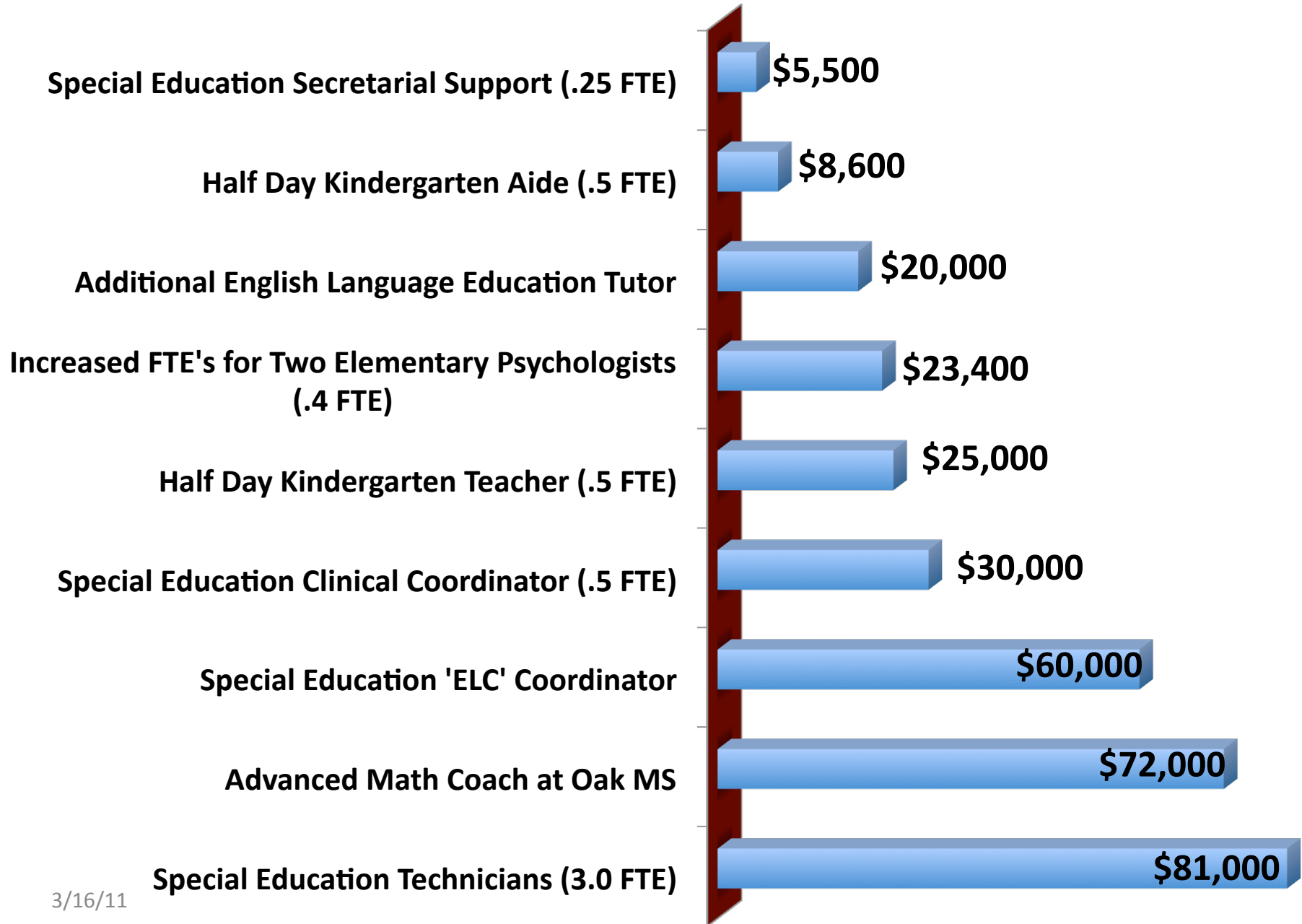
Difference = \$2,105,883

(includes current and proposed positions and compensation adjustment based on experience steps and 1% cost of living)

New Personnel – Increase of \$325,500

- **Requirements for mandated programming**
- **Investments to prevent higher costs elsewhere**
- **Kindergarten enrollment**

Personnel – Increase of \$325,500



Teacher Compensation

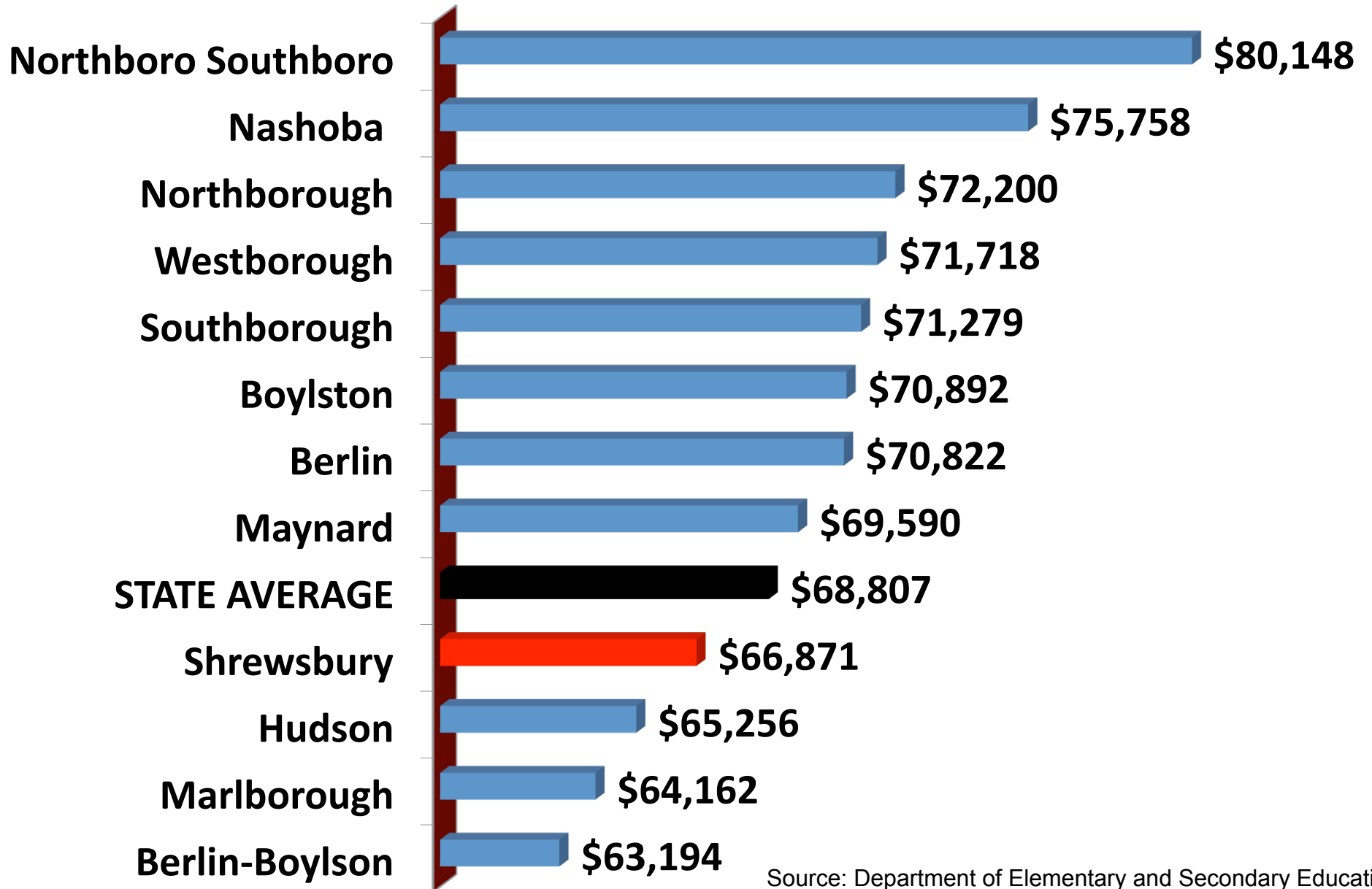
- **FY10 and FY11 teacher compensation actual cost less than if 0% COLA and full experience steps (half the value of steps each year)**
- **FY12 agreement is for full value of experience steps and 1% COLA**

Teacher Compensation

FY10 state average teacher salary = **\$68,807**

FY10 Shrewsbury average teacher salary = **\$66,871**

FY10 Average Teacher Salary



Source: Department of Elementary and Secondary Education

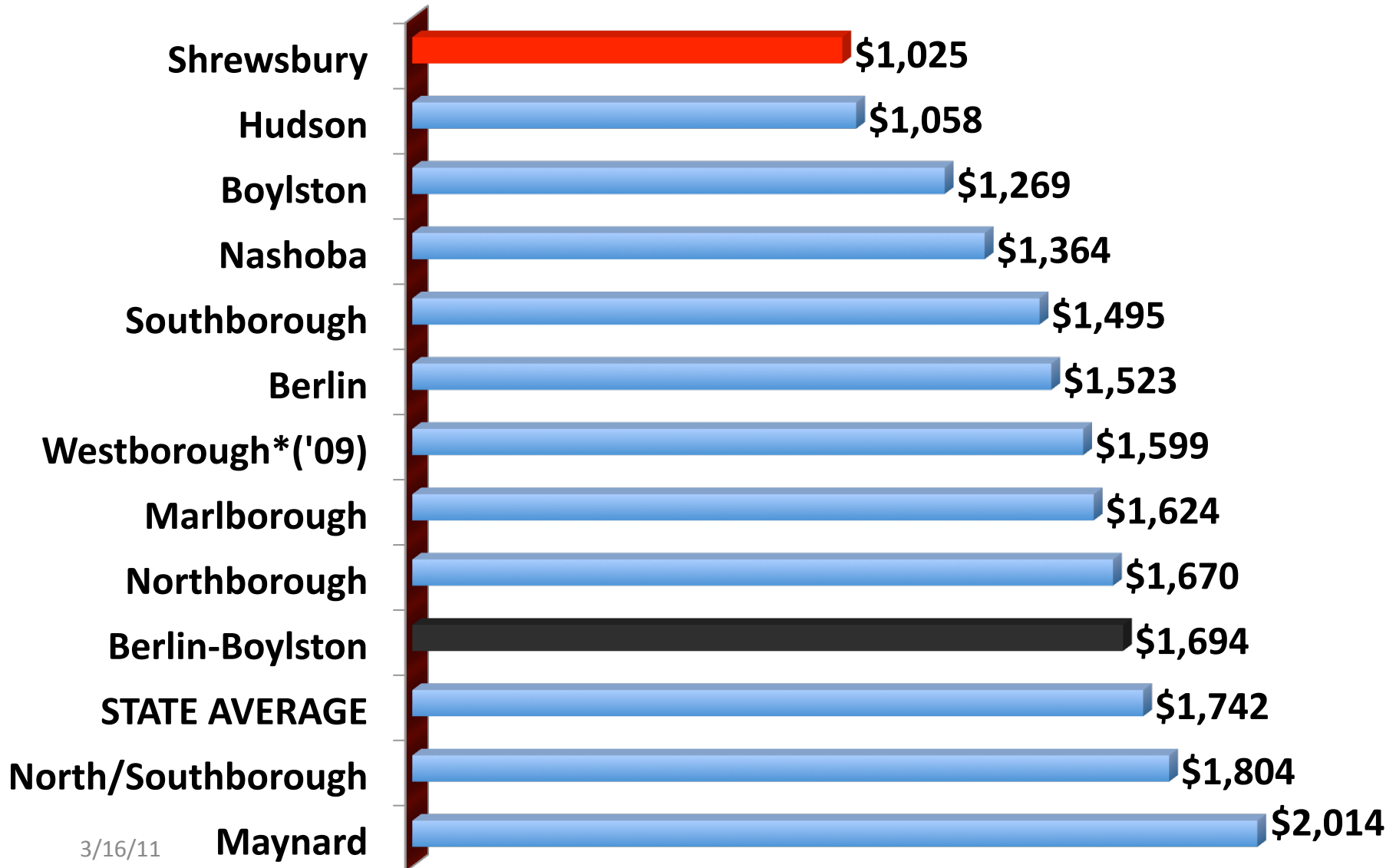
Teacher Compensation

- Beginning teacher with master's degree – within **.006** of average salary in Assabet districts
- Maximum step with master's degree within **.001** of average salary in Assabet districts
- Highest possible teacher salary within **.007** of average salary in Assabet districts

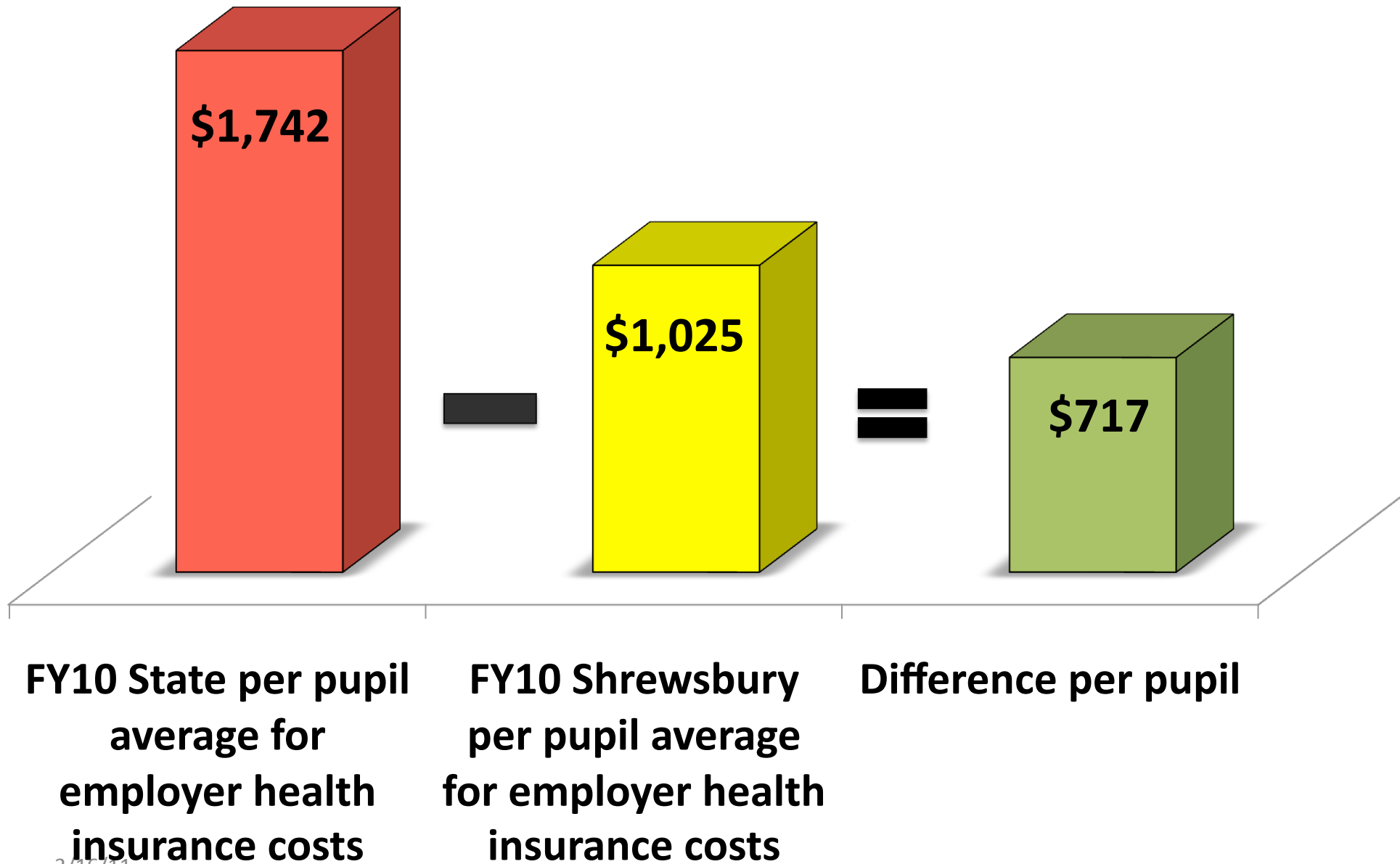
Teacher Compensation

- **12 Experience Steps from beginner to maximum**
- **Average increase for 2011-2012 = 4.5% steps plus 1% COLA**
- **Average increase for those at maximum 2011 to 2012 = 0.5% COLA**
- **41% of teachers at maximum**

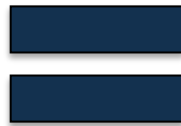
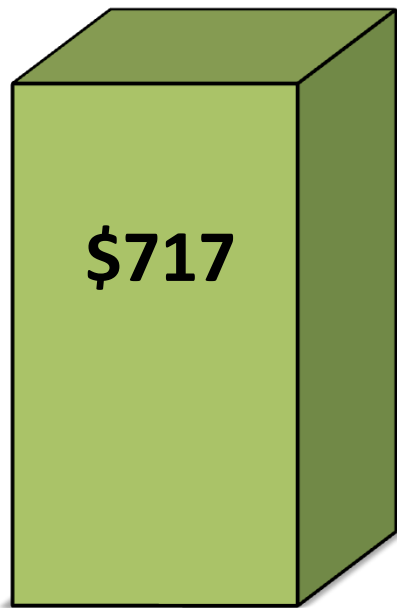
FY10 Per Pupil Expenditures Allocated for Health Insurance (active & retired staff)



Health Insurance Compensation



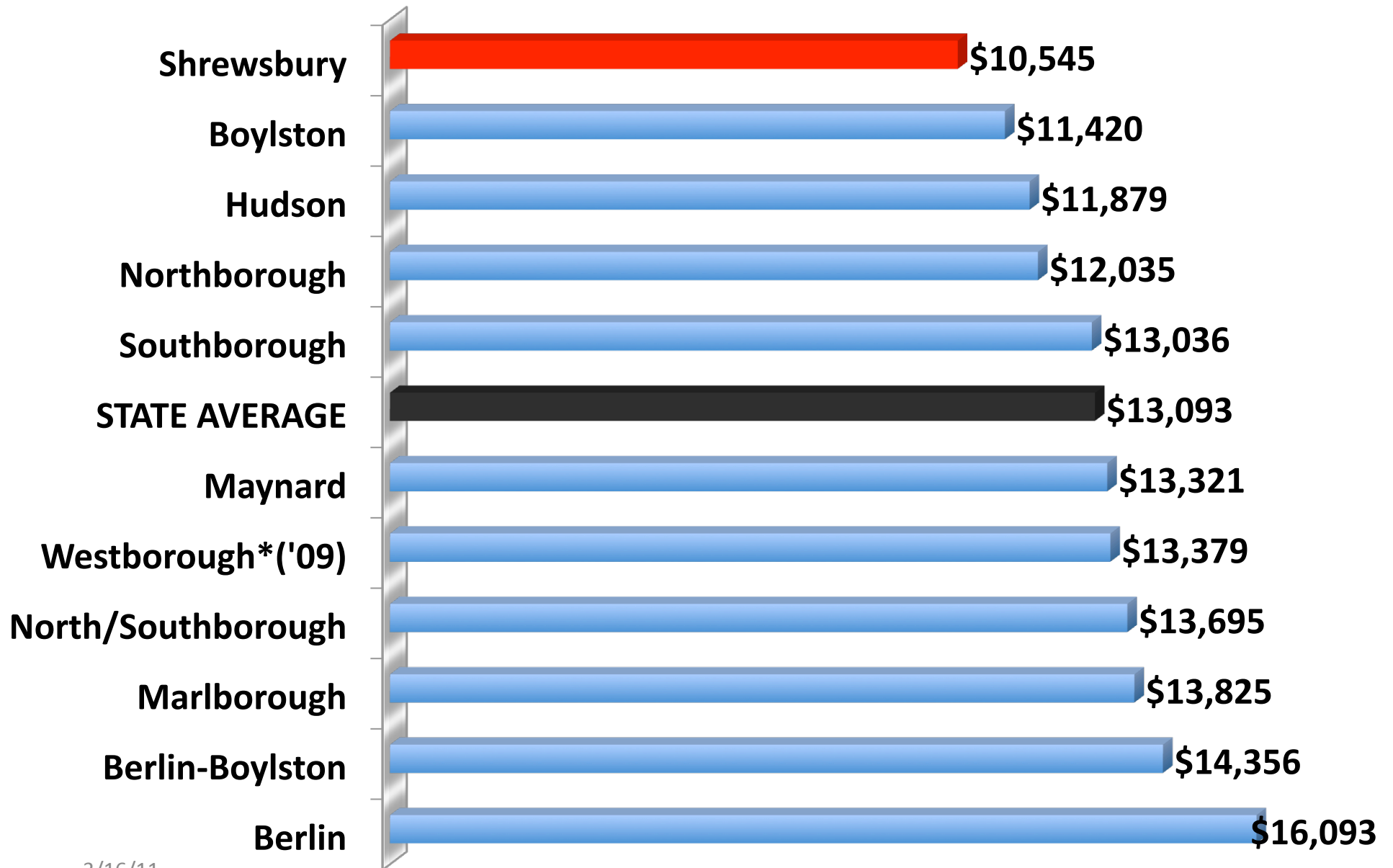
Health Insurance Compensation



**Over \$4 million
less cost to
Shrewsbury
compared to state
average**

Per pupil difference

Per Pupil Expenditures – All Funds



Potential Additional Reductions

- **Reduce requested funding for additional technology**
- **Reduce requested funding for additional textbooks and curriculum materials**
- **Reduce requested funding for personnel**
- **Reduce requested funding for operations**
- **Possible alternate funding**

FY12 recommended budget

\$48,545,211

Increase of \$1,405,535 (2.98%)

Town Manager's current recommendation

\$46,396,351

Difference \$2,148,860

Budget Timeline

- March 24** School Committee meets with Finance Committee
- April 6** School Committee Votes on Recommended Budget to Town Meeting
- April 27** School Committee Regular Meeting
- May 11** School Committee Regular Meeting
- May 16** Annual Town Meeting

Value

- **National study places Shrewsbury in the top 2.8% of K-12 districts in the U.S. for “return on investment”**
- **Increase in sale value of Shrewsbury homes in 2010 was 5th highest in the state (17.6%)**
- **Quality of life**
- **Investment in our community’s, our state’s, and our nation’s future**