

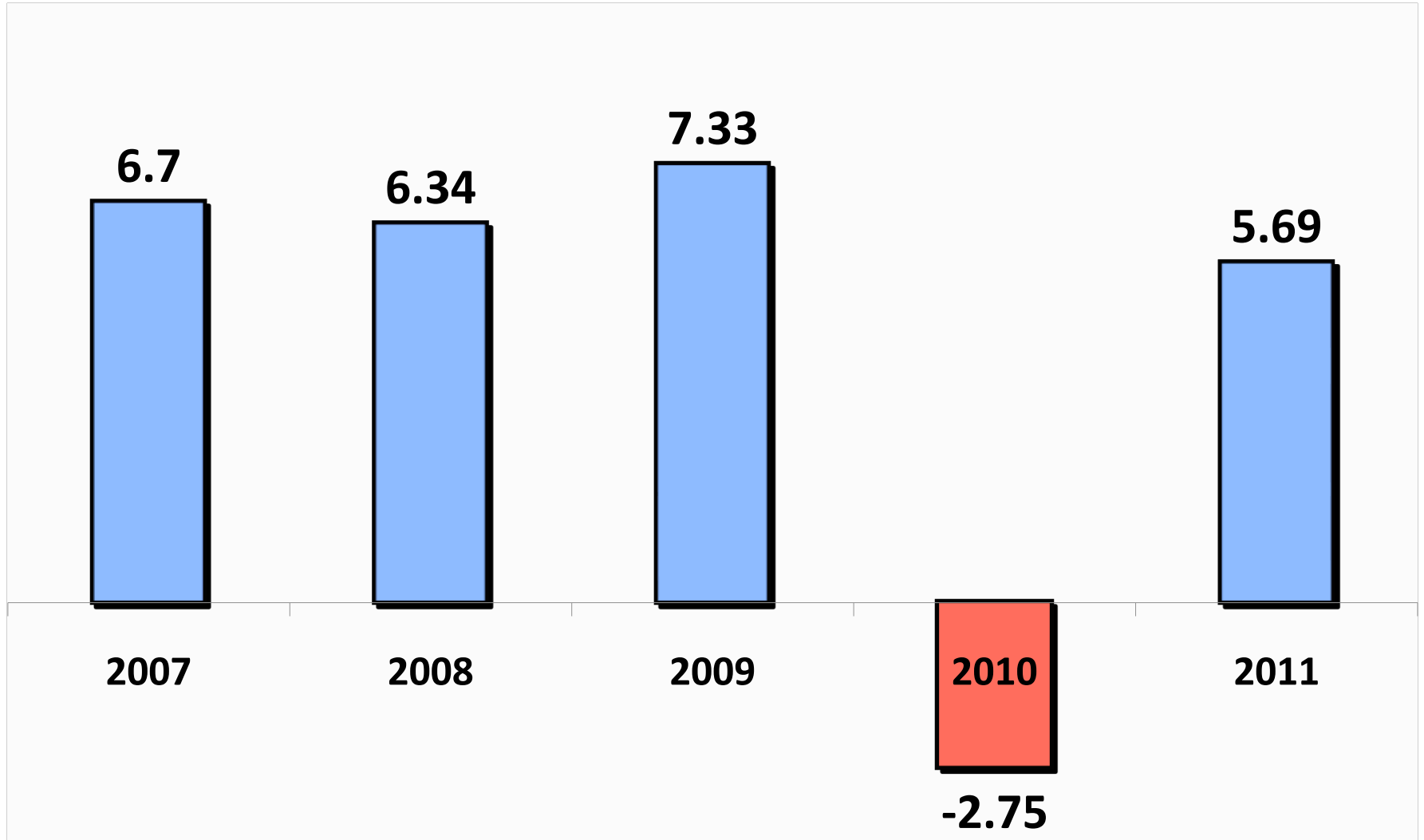
# **Shrewsbury Public Schools**

## **Fiscal Year 2012 Budget Development Update**

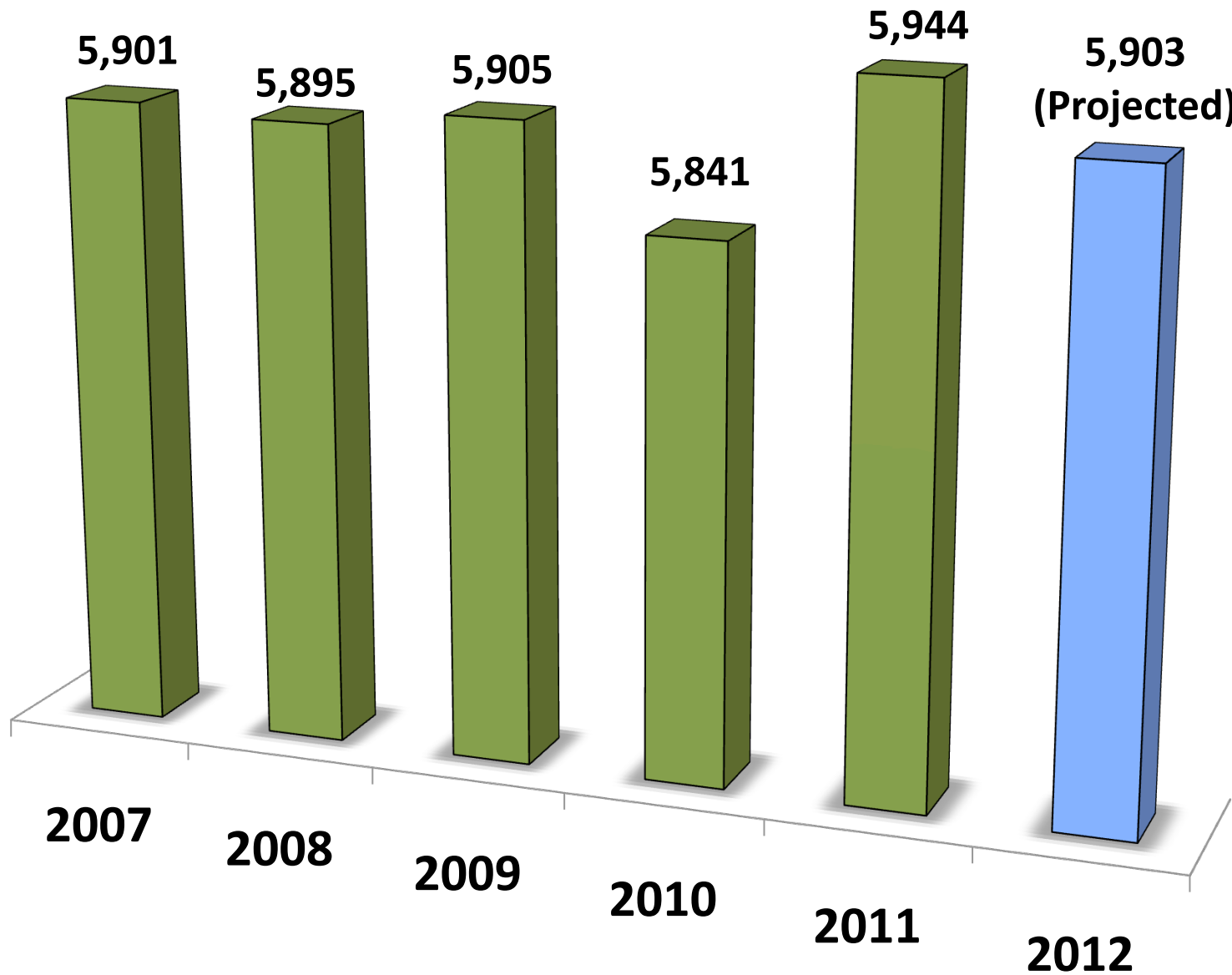
**February 9, 2011**

# Appropriated Budget History

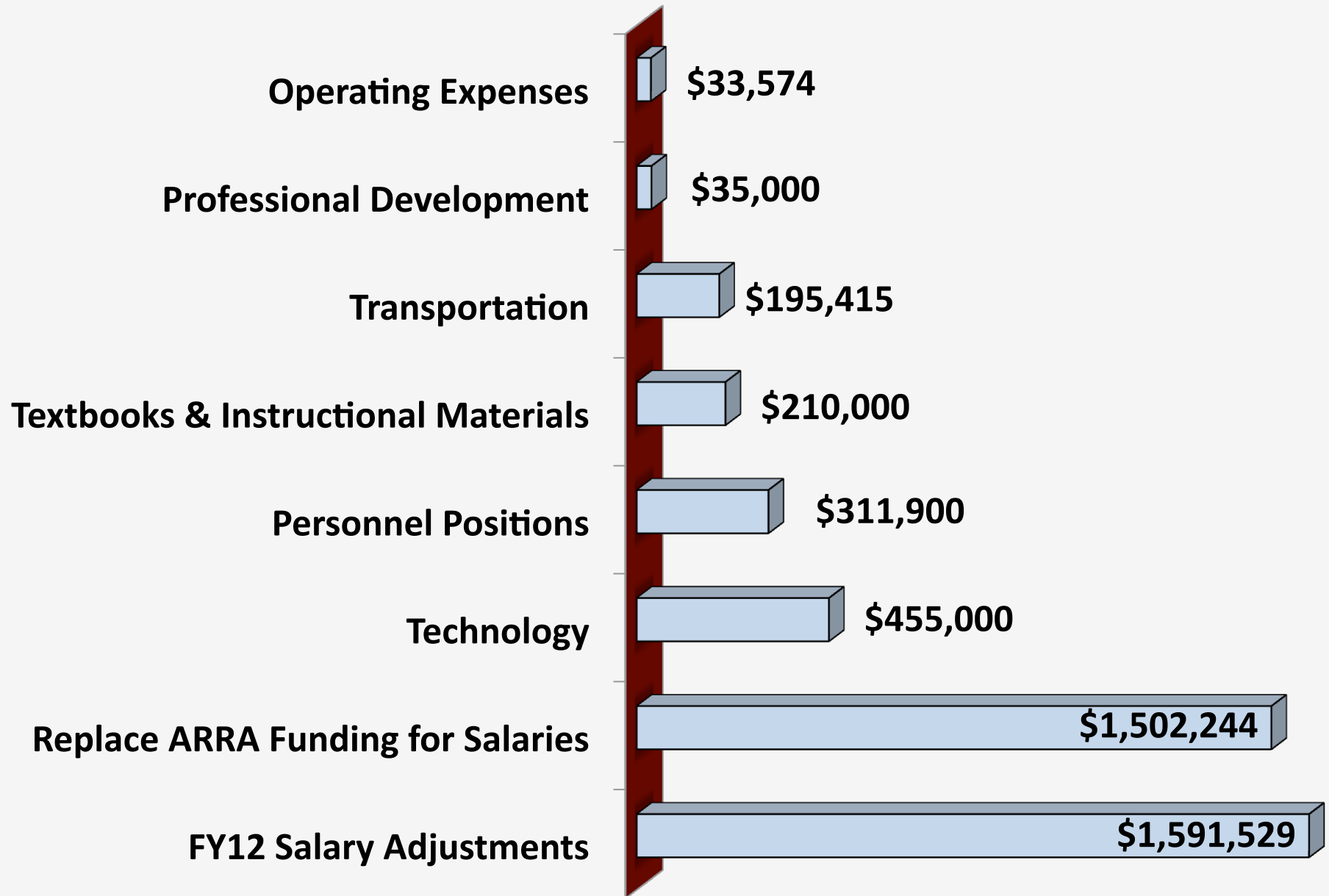
**% Increase by Year**



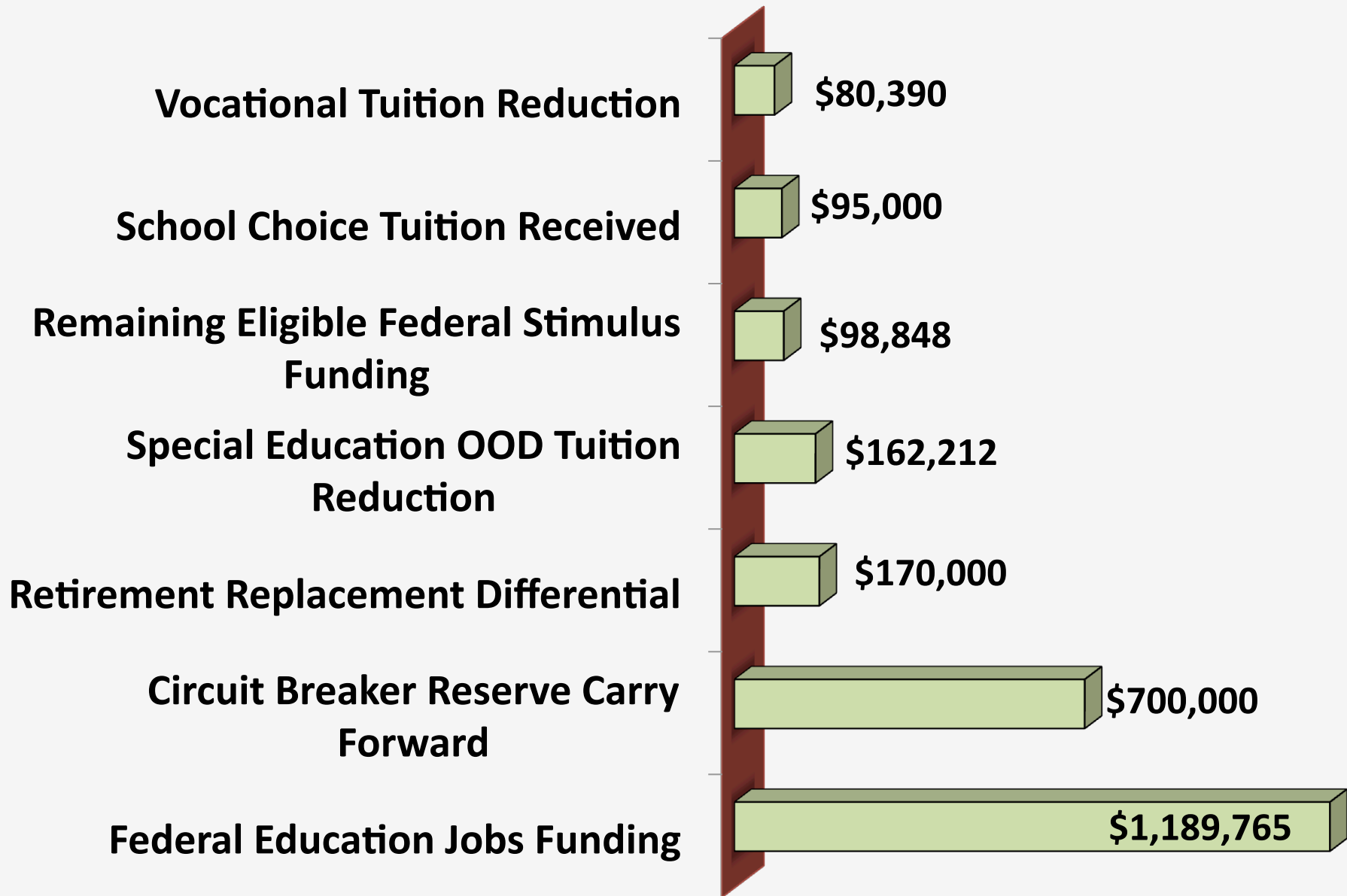
# Enrollment History (Preschool - Grade 12)



# FY12 Potential Cost Increases

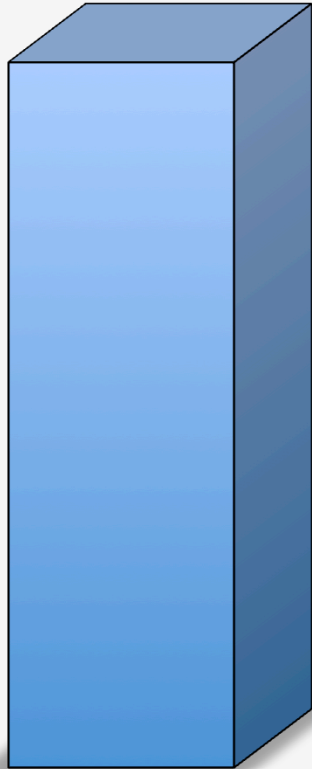


# FY12 Budget Projected Cost Savings

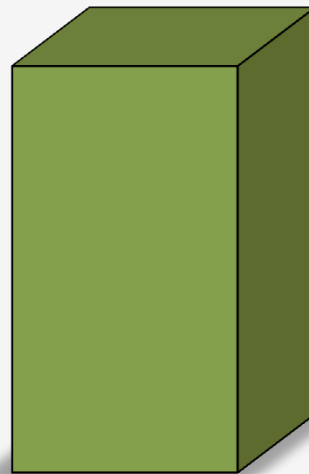


# FY12 Projected Cost Increases vs. Cost Savings

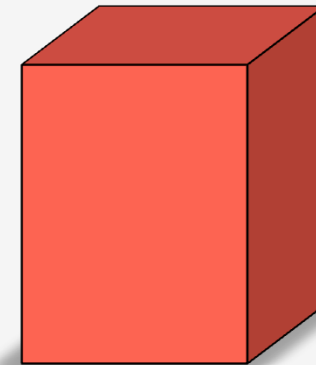
**\$4,330,897**



**\$2,496,215**



**\$1,834,682**



**-**

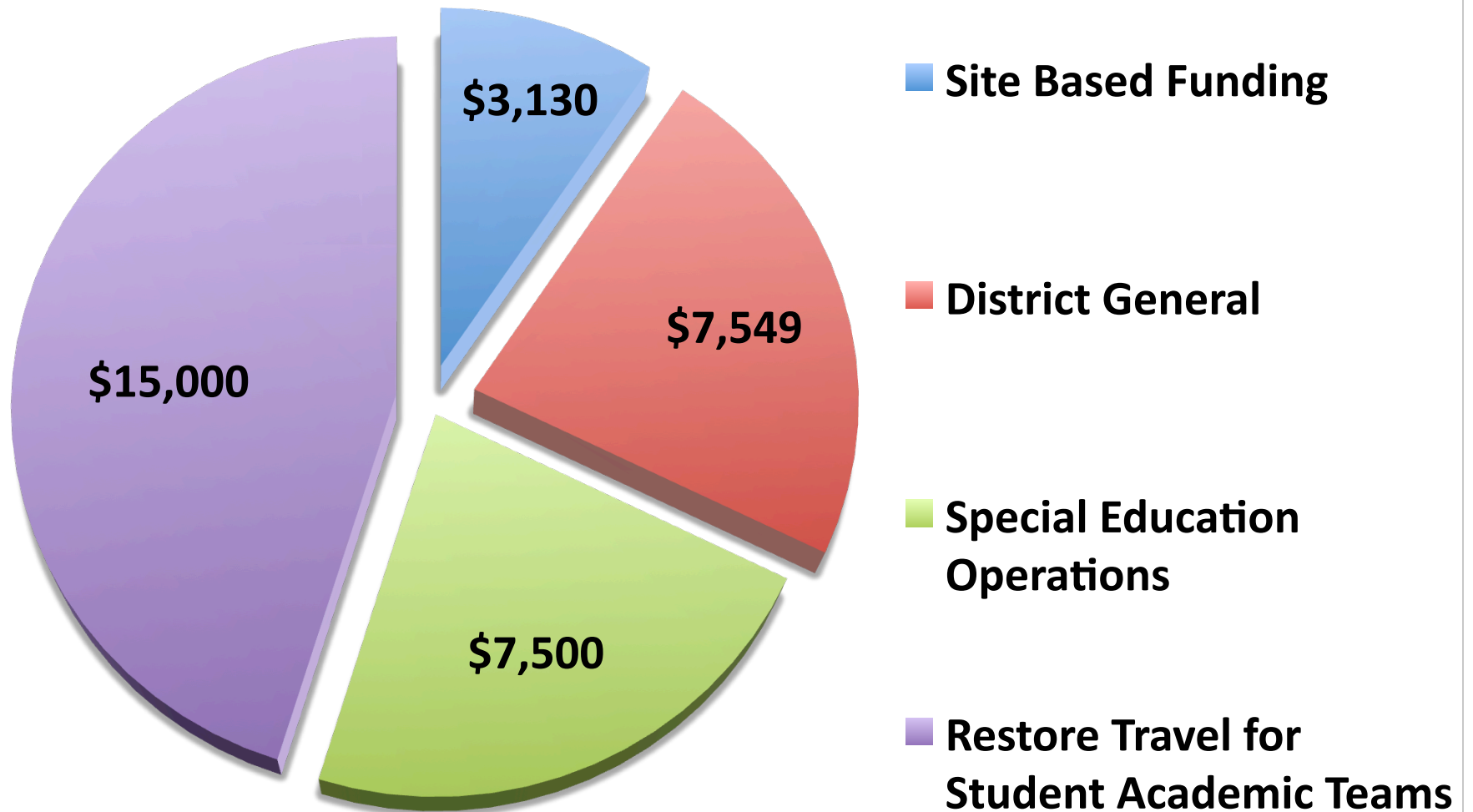
**=**

**FY12 Projected  
Cost Increases**

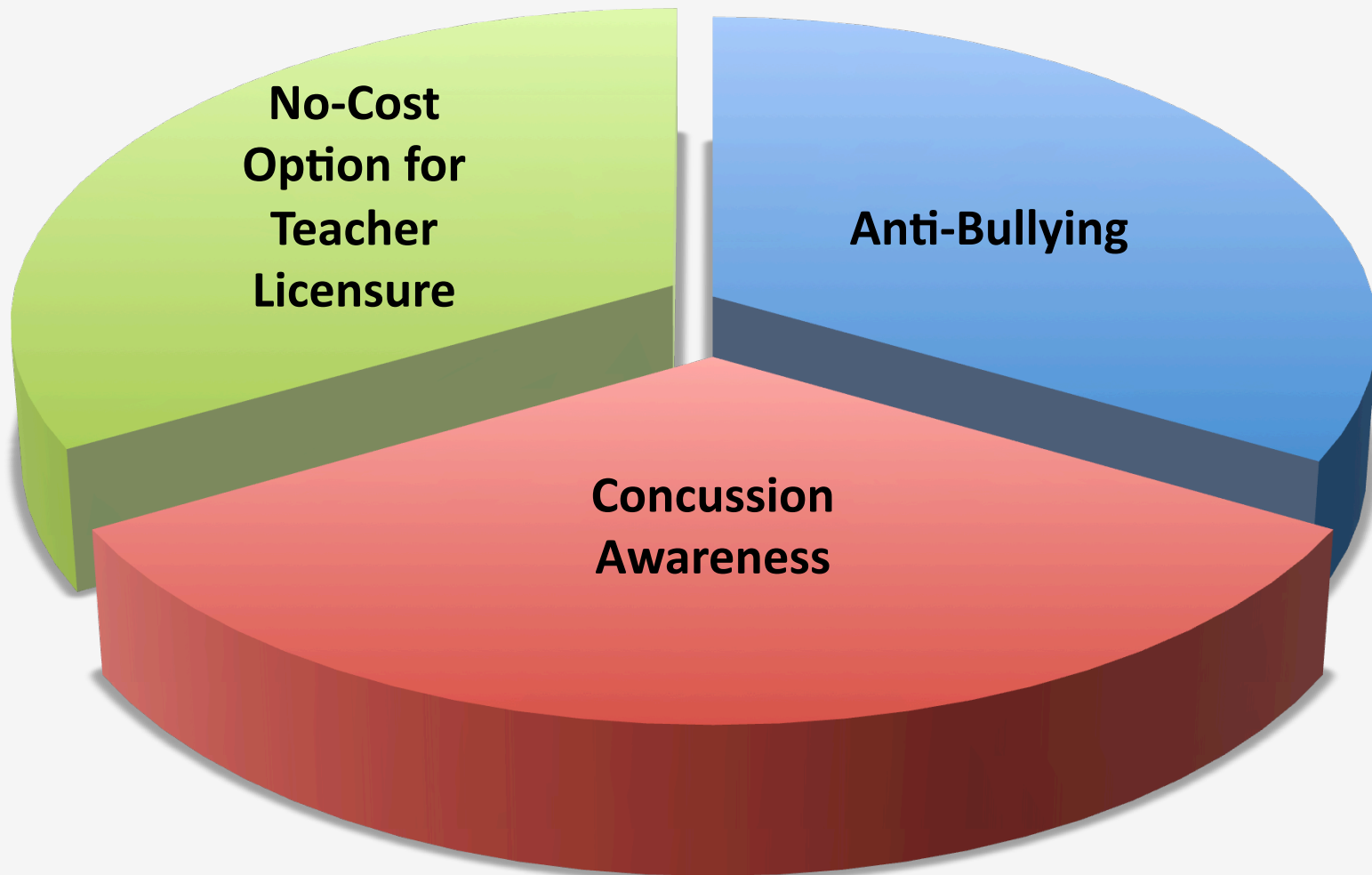
**FY12 Projected  
Cost Savings**

**FY12 Projected  
Difference**

# Operating Expenses – Increase of \$33,574

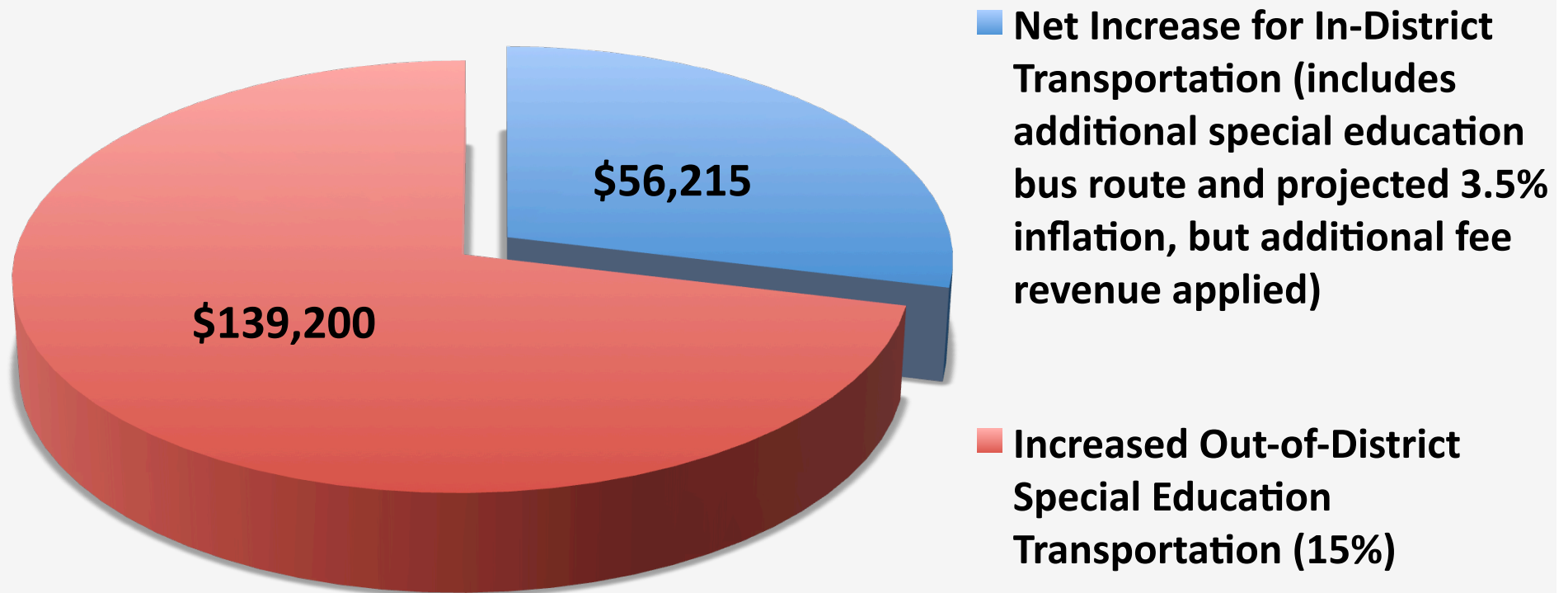


# Professional Development Mandates— Increase of \$35,000

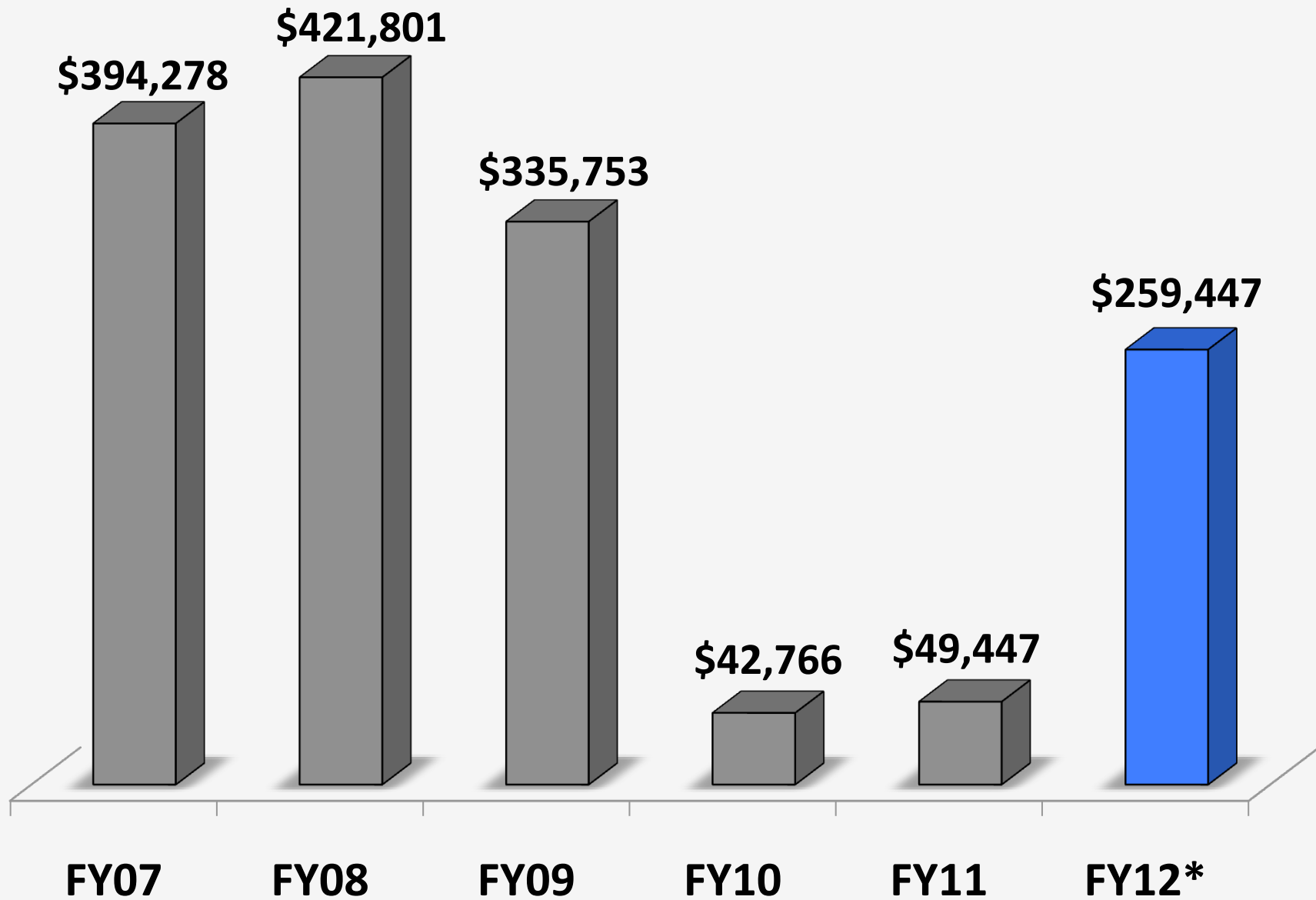




# Transportation– Increase of \$195,415



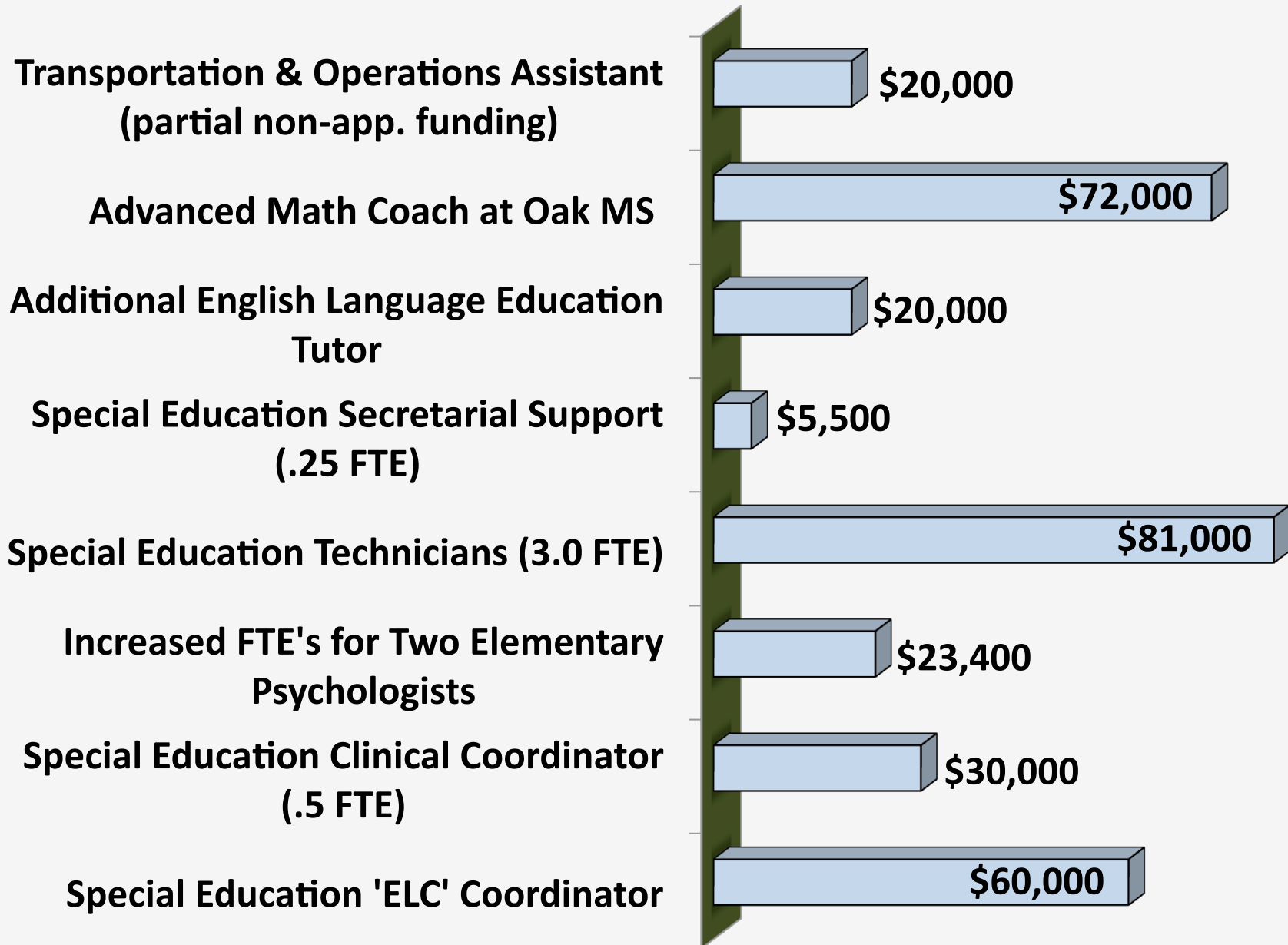
# Textbooks & Instructional Materials – Increase of \$210,000



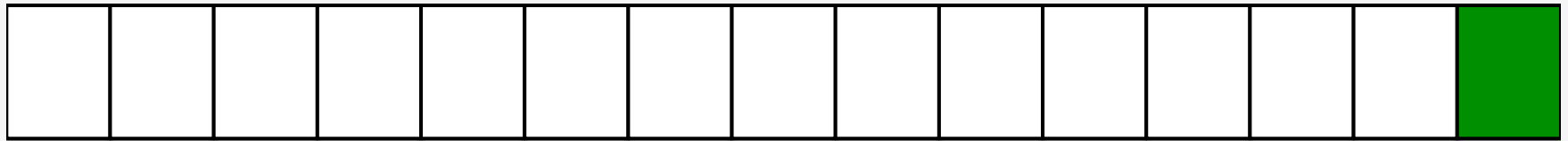
## **New Personnel – Increase of \$311,900**

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

# Personnel – Increase of \$311,900



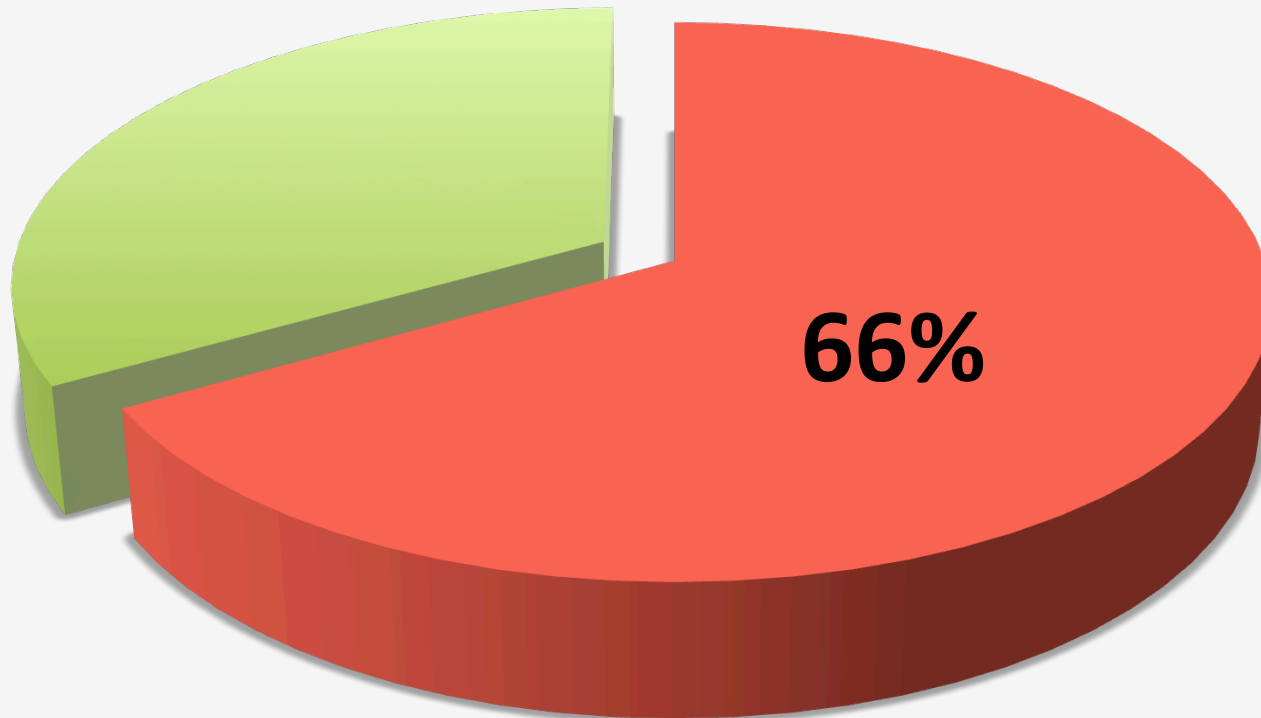
## Technology – Increase of \$455,000



0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15

**We currently replace computers at a rate of one every 15 years.**

## **Technology – Increase of \$455,000**



**Roughly two-thirds of district hardware cannot run current operating systems.**

## **Replacing ARRA Funding for Salaries- \$1,502,244**

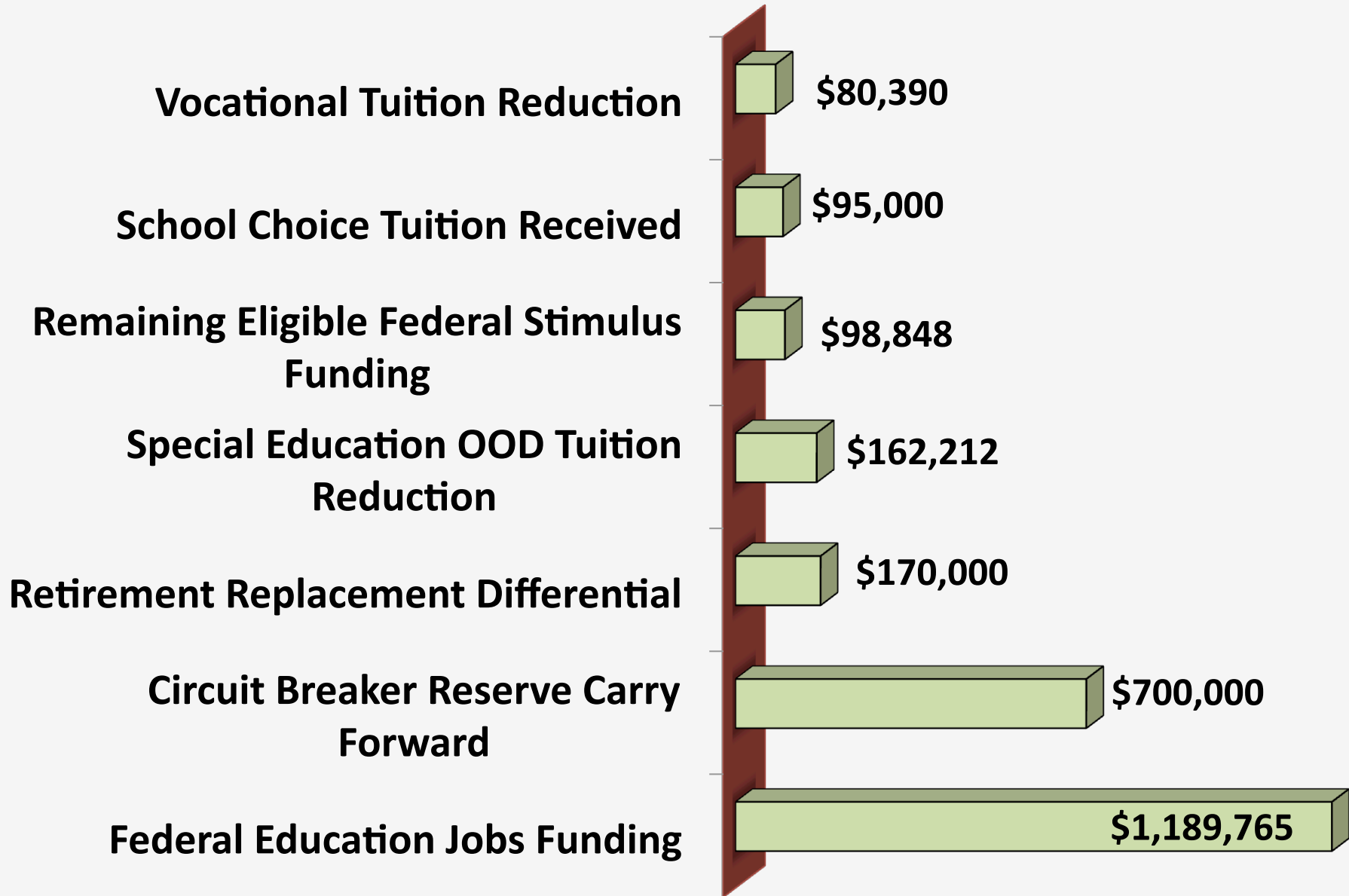
- Current professional staff funded by ARRA = \$1,305,065**
- Current paraprofessional staff funded by ARRA = \$197,179**

## **FY12 Salary Adjustments \$1,591,529**

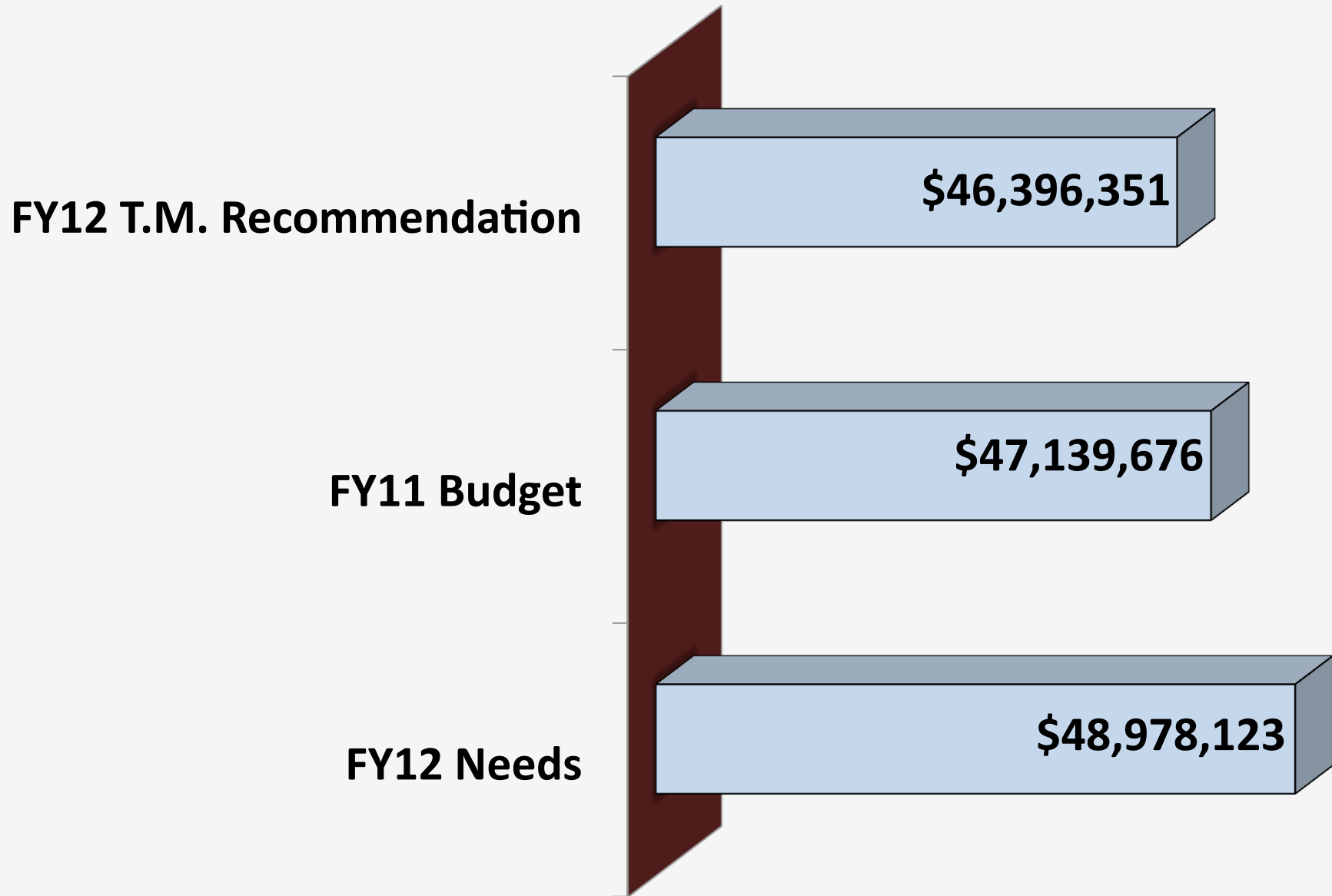
- **Shrewsbury Education Association agreement (experience plus 1% cost of living across the board) = \$1,312,273 (appropriated funds)**
- **Shrewsbury Paraprofessional Association agreement (experience steps plus 1% cost of living across the board) = \$170,111 (appropriated funds)**
- **Non-Represented Secretaries and Support Staff (experience plus 1% cost of living increase across the board, plus shift of one position from fee account) = \$60,235**
- **Administrators (experience where applicable and 1% across the board) = \$48,910**



# FY12 Budget Projected Cost Savings



# FY12 Budget Gap



## **FY12 Budget Gap**

- **3.90% over FY11 appropriated budget = \$1,838,447**
- **5.48% over Town Manager's current recommendation = \$2,581,772**

## **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.**