

SHREWSBURY PUBLIC SCHOOLS

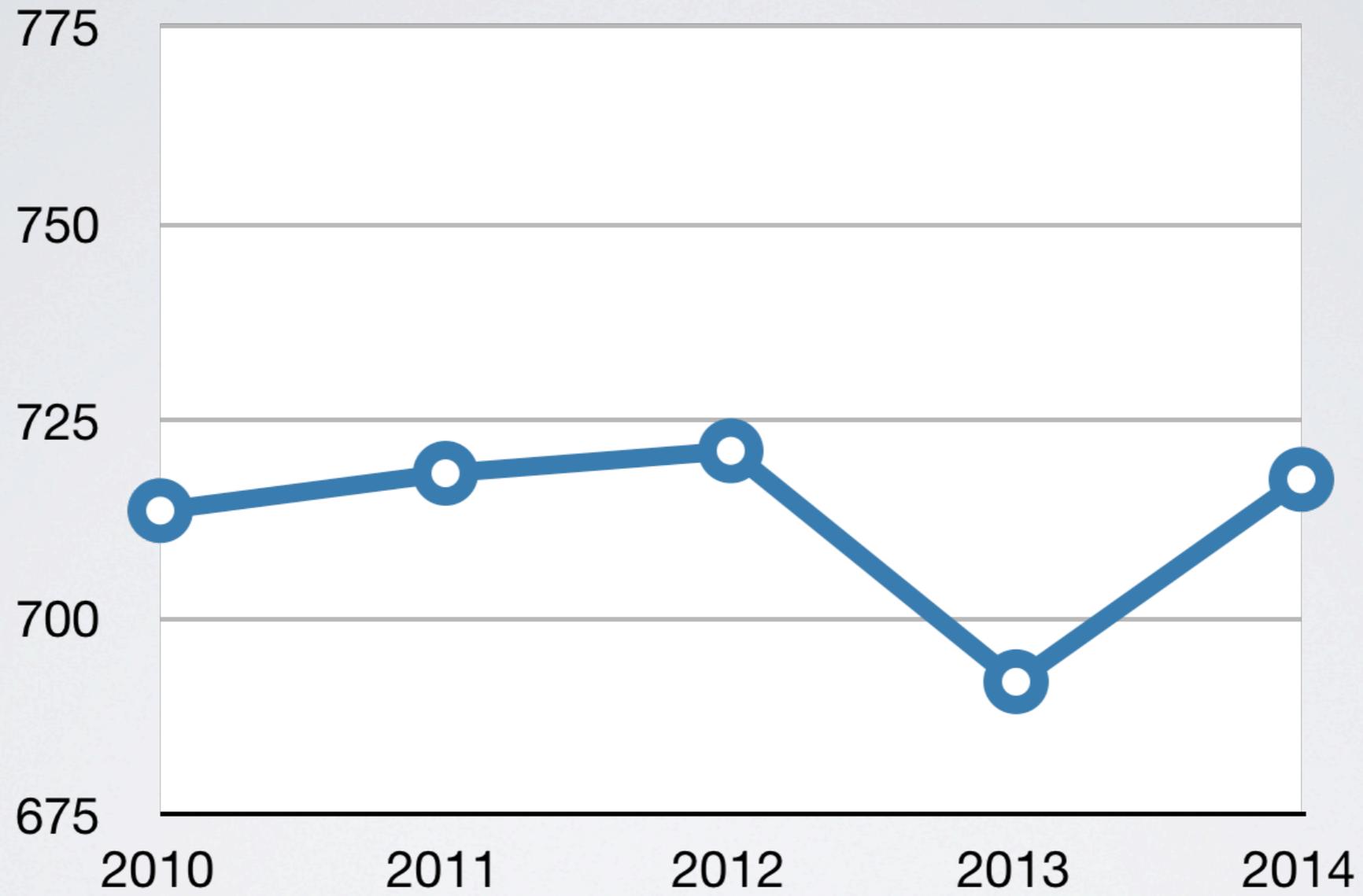
Fiscal Year 2014 Staffing Levels
Effective October 1, 2013

FISCAL YEAR 2014 STAFFING LEVELS

- Background
- Trends
 - FTE
 - Position Comparisons
 - Enrollment
- Total Staffing
- Final Thoughts

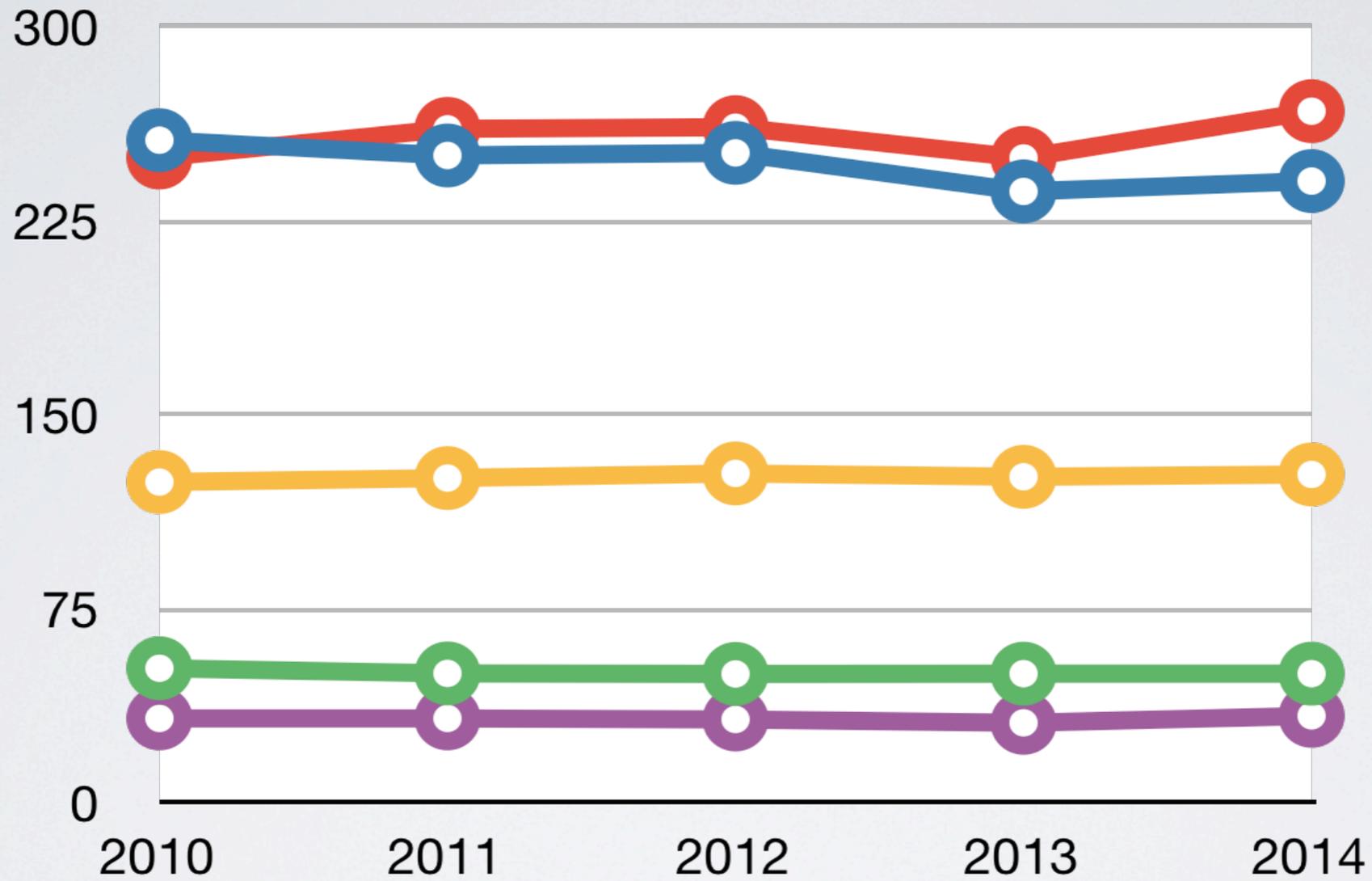
TOTAL FTE POSITIONS

Chart 1



POSITION COMPARISON: ACADEMIC SUBJECTS AND OTHER POSITIONS

Chart 2



- Instructional Classroom
- Instructional Specialist
- Instructional Support
- Classified Staff
- Administration

POSITION COMPARISON TABLES

TABLE 1

Position Type	FY2010	FY2011	FY2012	FY2013	FY2014	Net Change
Instructional Classroom	-2.60	-5.90	+1.00	-14.90	+4.00	-18.40
Instructional Specialist	-1.30	-2.00	-0.20	+0.10	0.00	-3.40
Instructional Support	+6.30	+1.54	+1.80	-1.30	+0.90	+9.24
Classified Staff	-18.80	+11.10	+0.65	-11.90	+18.07	-0.88
Administration	-1.00	0.00	-0.40	-1.30	+2.70	0.00
Totals	-17.40	+4.74	+2.85	-29.30	+25.67	-13.44

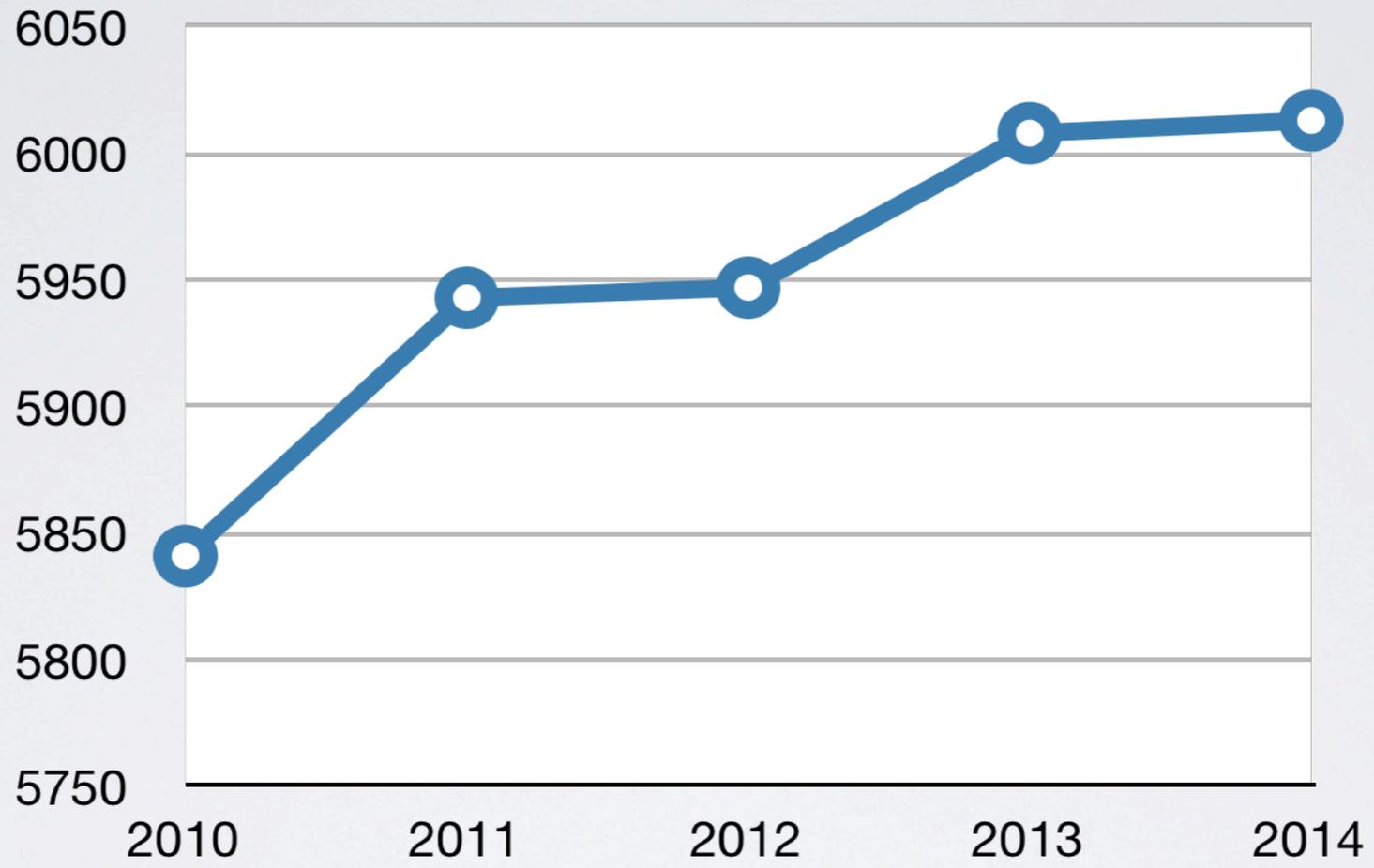
POSITION COMPARISON TABLES

TABLE 2

Position Type	FY2013	FY2014	Net Change
Instructional Classroom	236.20	240.20	+4.00
Instructional Specialist	49.80	49.80	0.00
Instructional Support	125.90	126.80	+.90
Classified Staff	249.15	267.22	+18.07
Administration	30.80	33.50	+2.70
Totals	691.85	717.52	+25.67

ENROLLMENT

Chart 3



TOTAL STAFFING

- Fiscal Year 2014 Projected: 720.28 FTE Positions
- Fiscal Year 2014 Actual: 717.52 FTE Positions
- FTE vs. Headcount

FINAL THOUGHTS

- We have insufficient resources to meet student needs
- We are innovating and collaborating to try and cope with increased demands
- We are concerned that the quality of the education provided to Shrewsbury students is deteriorating