

Shrewsbury Public Schools



Fiscal Year 2015 Budget
Public Hearing
February 26, 2014

School Committee Budget Priorities

- 1) Bring class size within guidelines
- 2) Provide resources to align and implement curriculum
- 3) Implement the School Committee's strategic priorities to the extent possible

Key Issues

- Evidence of decline in student performance (downgraded by state from Level 1 to Level 2)
- Enrollment forecast to increase slightly, no significant decline in sight
- Classes of 30 or more at all levels, which are too large and compromising teaching and learning

Key Issues

- Outdated instructional materials and technology are obstacles to teaching and learning
- Need to build more in-district capacity to serve special education and mental health/behavioral needs to gain long-term savings

Key Issues

- Loss of curriculum and instructional support is preventing program coordination, delaying teacher training, and compromising supervision/evaluation
- Modest increases in staff compensation and operational costs

Critical Needs

- Additional teachers to reduce class sizes
- New math program (K-8); restore curriculum support personnel
- Additional psychological/behavioral/counseling staff
- Replacement of outdated technology and adequate technical support
- Increased in-district special education capacity

Invest now or pay more later

- Some needs can no longer be deferred; quality has already been compromised
- If more families opt out, financial impact will be significant
- If we do not increase in-district capacity there will be much higher out-of-district costs

Risk Factors: What's at Stake

- Academic harm; reduced quantity and lower quality of opportunities for our children
- Compromised school cultures/climates leading to problem behaviors in and out of school

Risk Factors: What's at Stake

- Declining school district reputation and lower property values
- Problems with retention and recruitment of quality personnel

We have a lot to lose.

**Personnel +
Tools +
Space =
Program**

**Sufficient, Quality Personnel +
Adequate Tools +
Appropriate Space =
Successful Program**

FY15 Recommendation

FY 14 Budget = \$52,040,582

FY15 Recommendation = \$59,840,582

Increase = \$7,799,936 (14.99%)

FY15 Recommendation

1) Teachers to reduce class size (42.2 FTE)

\$2,582,508

2) Curriculum materials & personnel (5.0 FTE)

\$1,256,000

3) Addressing mental & behavioral health (4.4 FTE)

\$350,000

FY15 Recommendation

- | | |
|--|-------------|
| 4) High School in-school support program (2.0 FTE) | \$106,650 |
| 5) Technology (3.0 FTE) | \$1,025,800 |
| 6) Special Education in-district program development & support (4.0 FTE) | \$370,000 |

FY15 Recommendation

7) Special Education class size/caseload (23.4 FTE)

\$894,876

8) Operational Expense Increases

\$1,214,102

Total (84.0 FTE)

\$7,799,936

Our situation

- Difficult problem
- Expensive solution
- Uncomfortable situation

Question

Will our town commit to providing the level of resources required to provide our children with an education that prepares them for a successful future, and that is comparable in quality to what existed just a few years ago?