

Shrewsbury Public Schools



Budget Recommendation Overview
May 12, 2014

High quality in the classroom: What's the return on investment?

- Students very well prepared for future success
- Low juvenile crime rates and fewer risky behaviors
- Enhanced property values
- Attraction of invested families and talented staff
- Higher quality of life for all

Lower quality in the classroom: What's the impact of a lack of investment?

- Students less prepared for future success
- Higher juvenile crime rates and more risky behaviors
- Reduced property values
- Loss of invested families and talented staff
- Lower quality of life for all

Invest now or pay more later

- Some needs can no longer be deferred, or further dismantling of the school district will occur; 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

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

FY15

Revised Budget Recommendation

FY15 Revised Recommendation (No Override)

= \$53,468,239

Increase = \$1,427,593 (2.74%)

FY15 Revised Recommendation (Yes Override)

= \$57,196,278

Increase = \$5,155,632 (9.91%)

Difference between “No” & “Yes” = \$3,728,039

Special Education Cost Increases

Special Education Class Size/Caseload Needs

(Revised as of 4/30/14)

No Override = \$562,689 (14.3 FTE)

Yes Override = \$700,711 (19.3 FTE)

- 1.0 SHS special education teacher no longer needed (both)
- 4.0 additional aides at middle level not required if no override
- 1.0 Beal special education teacher not required if no override

Operational Fixed Cost Increases

Fixed costs for contractual obligations, transportation, other operational expenses (Revised as of 4/30/14)

No or Yes Override = \$698,102

Changes since March 19:

- Updated Circuit Breaker cost basis/additional reimbursement = (\$134,208)
- Reduced estimate for homeless transportation = (\$15,000)
- Two fewer tuitions to Assabet Valley Technical HS = (\$32,568)

Critical Needs Recommended for Funding

- Oak Middle School: 2.0 Team Teachers = \$102,844
- Oak Middle School: 0.7 Special Subject Teacher = \$35,995
- Foreign Language: 1.1 Teachers at Oak & SHS = 56,564

Otherwise class sizes of 33/34 students in Grade 7; even with additional staff class sizes will average 29.

Foreign language needs based on updated course enrollment.

Critical Needs Recommended for Funding

- Mathematics materials for curriculum alignment= \$343,164

Revised cost \$443,164; use \$100,000 of FY14 funds to offset FY15 cost

- Middle level math curriculum coordinator = \$88,500

Required to implement new math curriculum

Critical Needs Recommended for Funding

- Add 1:1 technology device program to Grade 8 = \$95,000*
- Oak MS projectors = \$14,000
- Middle level computer technician= \$40,000
- Increase WiFi capacity at elementary/high school = \$40,000

Cannot realize savings of using electronic versions of math curriculum materials without proper equipment and support

**Up front cost, most recovered over time from parent fees*

Critical Needs Recommended for Funding

- Elementary special education coordinator= \$90,000

Currently no special education coordination/supervision at the elementary level; cannot adequately implement and supervise cost-effective in-district programming or meet the state mandate for 100% of teachers evaluated per year without additional support

Deficit if No Override

Critical needs for funding = \$866,068

Mandates & operational costs = \$1,313,791

Total = \$2,179,859

Funds available = \$1,427,593

Deficit = (\$752,266)

Recommended Reductions – Failed Override

- Additional full day K tuition offset = (\$30,000)
- Federal training grant to offset salaries = (\$50,000)
- Miscellaneous operation reductions = (\$40,160)

Recommended Reductions – Failed Override

- Reduce funding for Athletic Department= (\$75,000)

Potential reduction in scope of program

- Reduce technology budget = (\$75,000)

*Defer replacements and more technology becomes
obsolete*

Recommended Reductions – Failed Override

- Level funding for school/department discretionary funds= (\$50,000)

Total discretionary funds in FY05 = \$558,057

Total discretionary funds in FY14 = \$311,464

44% lower than a decade ago, not including inflation

Recommended Reductions – Failed Override

- Cut portion of foreign language teacher at SHS
(0.4 FTE in French) = (\$20,569)

Done to offset addition of 0.6 FTE Spanish & 0.2 FTE Mandarin; French I would not run, increases class size to 30 in some sections

Recommended Reductions – Failed Override

- Cut 1.0 FTE advanced math coach at the middle level

Done to offset addition of middle level math coordinator position; increases risk of students leaving for charter schools

Recommended Reductions – Failed Override

- Cut 0.9 FTE music teacher

Would not fill elementary position opening due to retirement; will require some music programming to be lost due to fewer staff, could be at level other than elementary

Recommended Reductions – Failed Override

- Cut 0.6 FTE health teacher

Will reduce the scope of the health program at the elementary and/or middle level; fewer experiences for students

Recommended Reductions – Failed Override

- Cut 6.0 FTE elementary classroom teacher positions (4.0 reduction in appropriated budget) = (\$205,688)

Will make a bad class size situation even worse across more classes and grades in elementary schools; -3.0 FTE kindergarten (-4.0 Beal, + 1.0 Paton); -1.0 Coolidge Gr. 4; -1.0 Paton Gr. 2; -1.0 Spring Street Gr. 4

Note: Reduction at Beal means no Floral Street Gr. 1 classes move to Beal & fewer full day kindergarten slots

Recommended Reductions – Failed Override

Current year K-4 classroom teachers = 93.0 FTE

Next year K-4 classroom teachers – no override = 87.0 FTE

Recommended Reductions – Failed Override

Total reductions = (\$752,266)

- Reduction of 8.9 FTE individual positions from the program
- Net reduction of 6.9 FTE positions from the appropriated budget

Difference due to equivalent of 2.0 FTE previously funded by full day kindergarten tuition returning to the budget

Recommended Reductions – Impacts

- Elementary class sizes as high as 27-29 in every elementary school
- Middle level class sizes average 27-31 across all classes, all grades
- Majority of high school class sizes high 20's/low 30's

Recommended Reductions – Impacts

- A bad class size situation does not improve – it gets even worse
- Will fall further behind in replacing outdated instructional materials, textbooks and technology after years of deferred purchases
- Inability to add positions continues problem of high school students not having access to electives & Advanced Placement courses (sitting in study halls)

FY15 Recommendation – Yes Override

1) Teachers to reduce class size

Add 42.7 FTE teachers \$2,325,719

- 4.5 elementary teachers
- 14.0 middle level teachers
- 13.0 high school core subject teachers
- 11.2 special subject teachers

This fixes the class size problem.

FY15 Recommendation – Yes Override

2) Curriculum materials and support

Purchase math curriculum materials \$343,164

Total cost \$443,164, use \$100,000 of FY14 funds

Restore 5.0 curriculum support positions

- 3.0 elementary instructional coach/curriculum specialists
- 1.0 middle level math coordinator
- 1.0 middle level social studies coordinator

FY15 Recommendation – Yes Override

3) Addressing mental & behavioral health

- 1.4 FTE for full time psychologists at elementary level:
\$91,000
- 1.0 FTE for clinical behavioral specialist \$65,000

Key positions for out-of-district placement cost avoidance

FY15 Recommendation – Yes Override

4) High School In-School Support Program

- 1.0 FTE for academic support teacher: \$65,000
- 1.0 FTE for academic support tutor: \$21,650

Key positions for out-of-district placement cost avoidance

FY15 Revised Recommendation

5) Technology

- \$79,286 more funds for restoring outdated technology

Important to avoid further deferrals

6) Special education in-district program development & support

- 1.0 FTE special education technology assistant
\$40,000

Maintaining students in-district at lower cost requires provision and support of assistive technology

Opportunities & Risks

- This budget recommendation provides funding for critical needs by restoring positions and addressing deferred investments
- If funded, it puts the district in a strong position where subsequent budgets are focused on sustaining, not rebuilding
- Failure to fund key needs in any of the three priority areas creates a risk of incurring out-of-district costs beyond our control (special education, charter, school choice)

Question

What kind of schools do we want for our town's children?

High quality in the classroom

Good for our kids.

Good for our town.