

Shrewsbury Public Schools



Fiscal Year 2015 Budget Information
May 28, 2014

High quality schools: 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 schools: 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

State Performance Rating: Downgraded

2012

District and all schools rated Level 1

2013

District downgraded from Level 1 to Level 2
5 of 7 schools downgraded from Level 1 to Level 2

Lower Scores on Progress & Performance Index

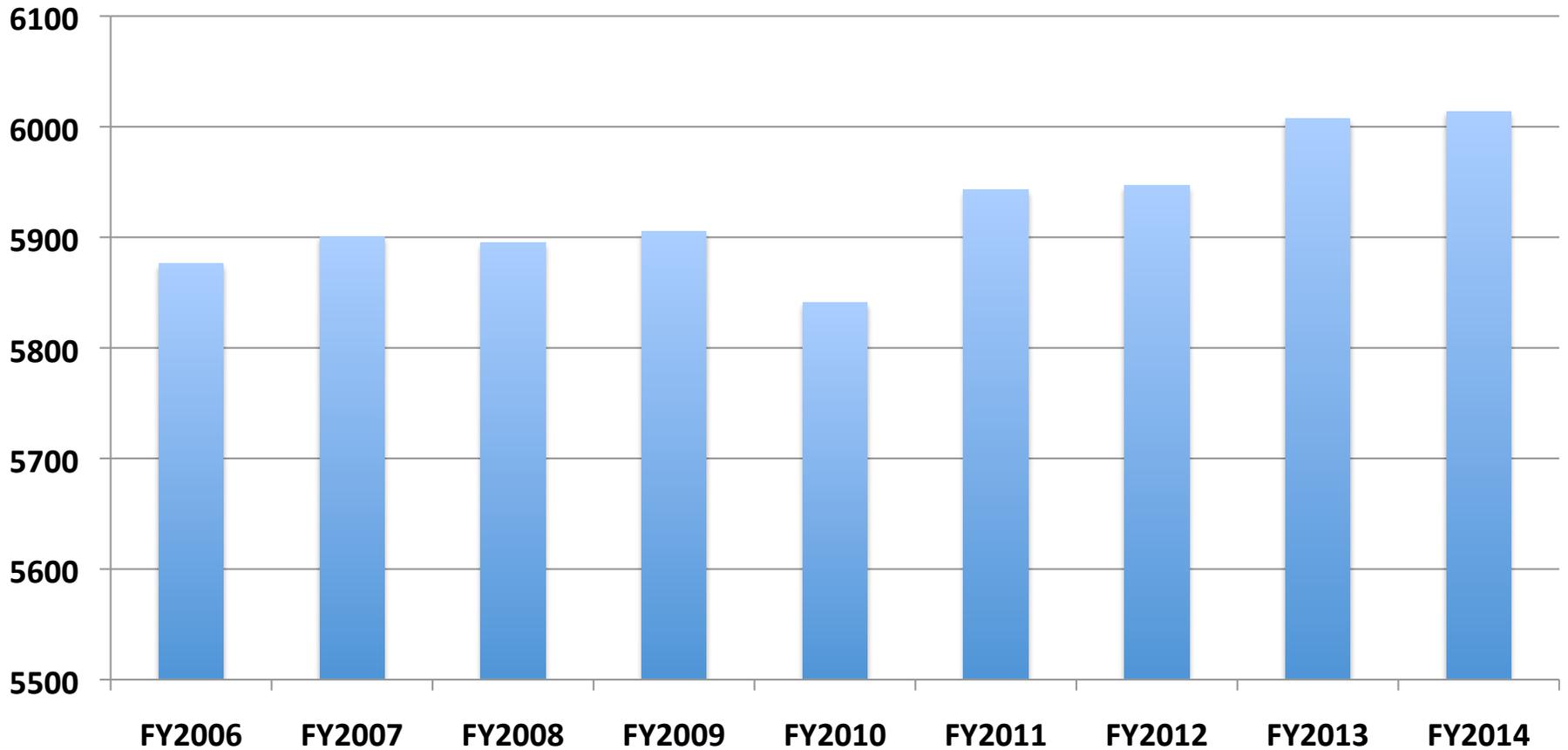
Student Group	2012	2013	Change
All Students	88	86	-2
High Needs	74	68	-6
Low Income	79	69	-10
ELL/Former ELL	94	85	-9
Students w/Disabilities	51	56	+5
Asian	100	98	-2
African American/Black	77	71	-6
Hispanic/Latino	77	72	-5
Multi-race/Non-His. Lat.	95	100	+5
White	94	86	-8

Some achievement gaps widening

Median Student Growth Percentiles: Large Drop

Year	2009	2012	2013	5 Year Change 1 Year Change
ELA	64	59	54	-10 -5
Math	60	59	51	-9 -8

Student Enrollment FY06-FY14



Total Staff & Classroom Teaching Staff

Total positions in FY08 = 734.16 FTE (high point)

Total positions in FY14 = 717.52 (current year)

16.64 fewer total staff (-2.3%)

Total classroom teachers in FY08 = 261.1 (high point)

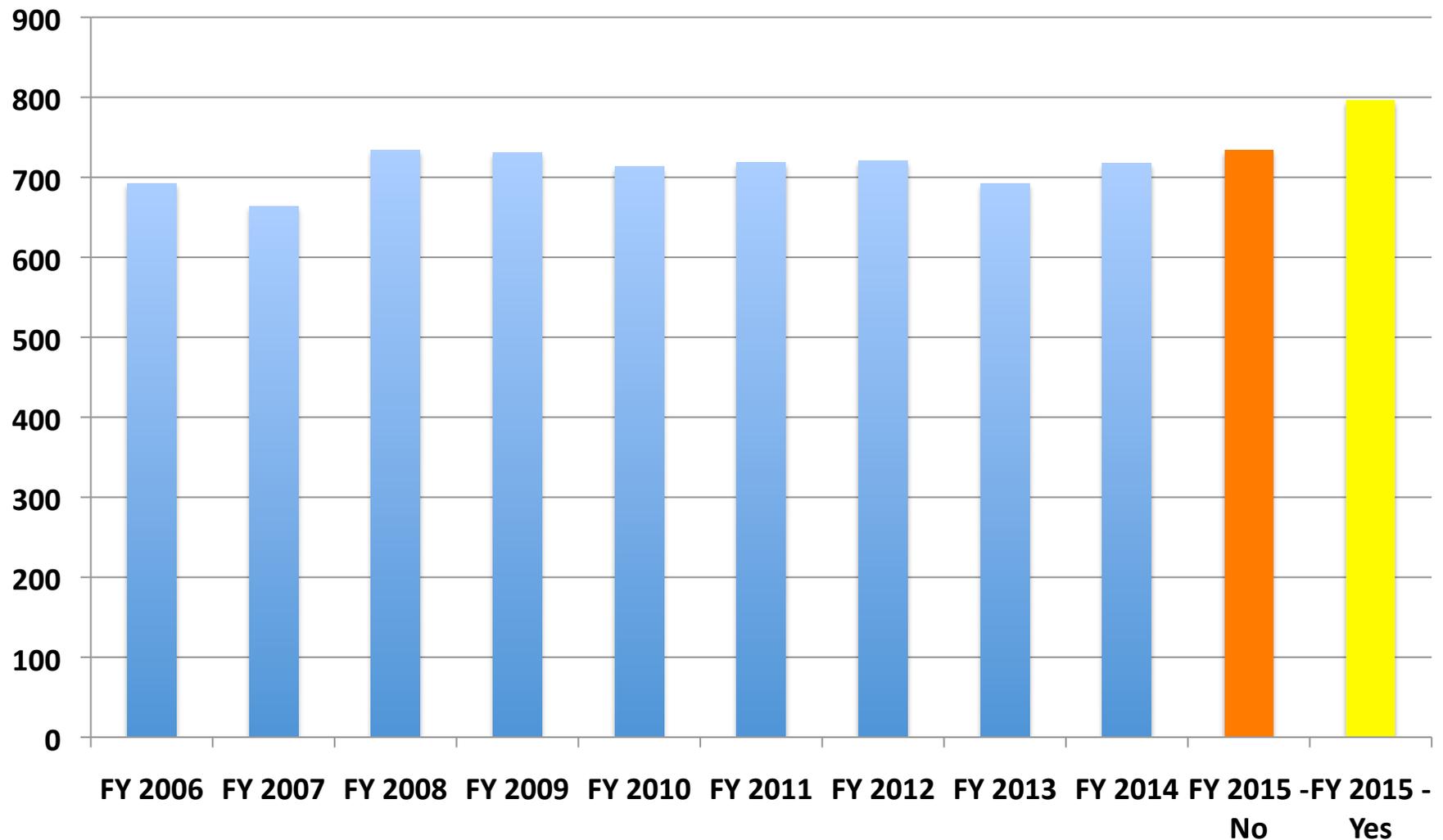
Total classroom teachers in FY14 = 238.7 (current year)

22.4 fewer classroom teachers (-8.4%)

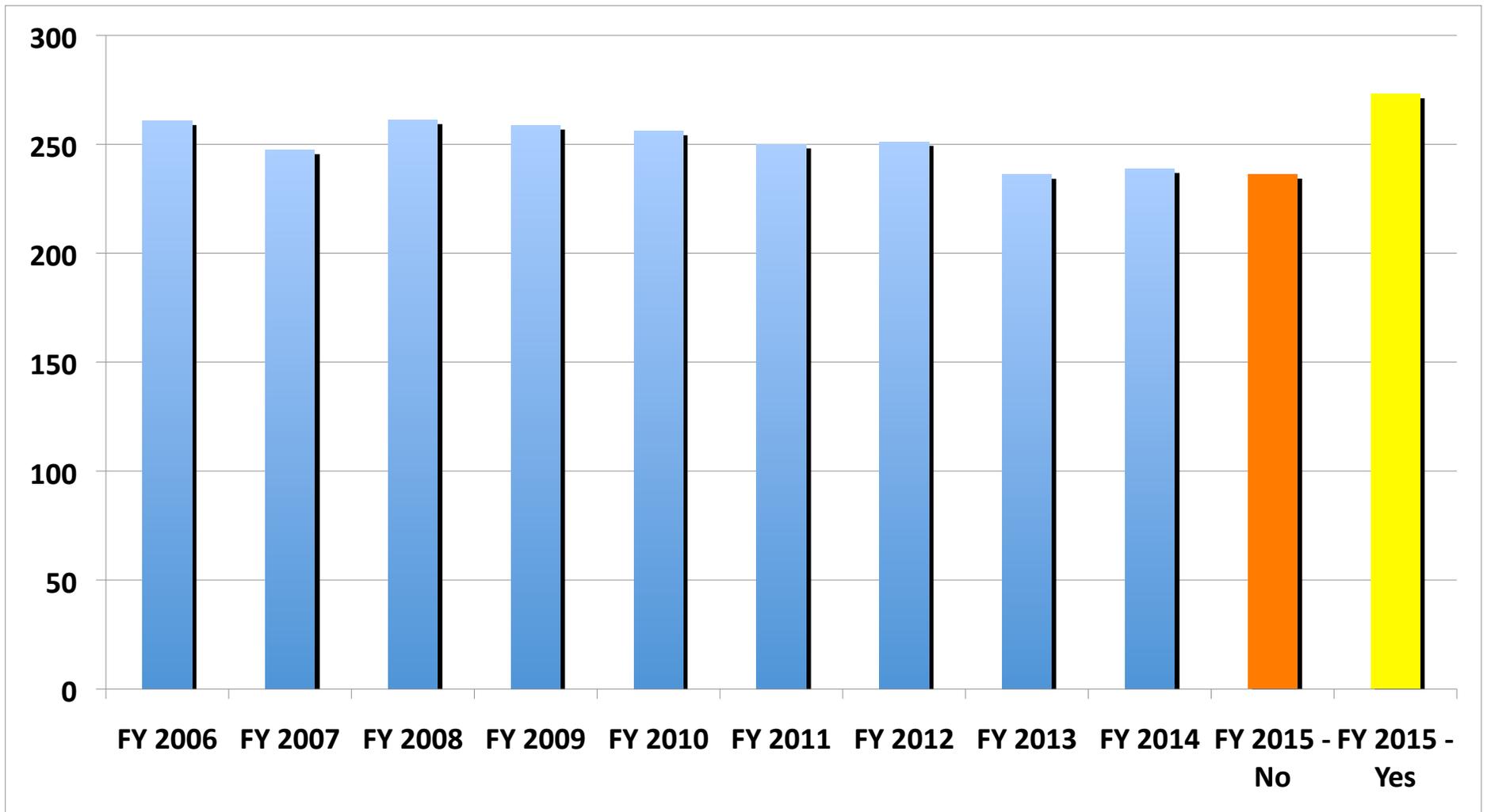
Enrollment increase during this time:

119 more students (+2.0%)

Total Staff FY06-FY15



Instructional Teachers FY06-FY15



Teacher Salaries

Using the change in the *average* teacher salary is not a measure of the actual change in teacher salaries.

In FY13 the *average* teacher salary increased by 3.25%

BUT

In FY13 the total amount spent on teacher salaries actually decreased by \$452,297

The average increased because the district made cuts by not replacing retirements with lower salaried teachers, skewing the average salary higher, *even though there were 15 fewer classroom teachers and close to half a million fewer dollars spent on teacher salaries.*

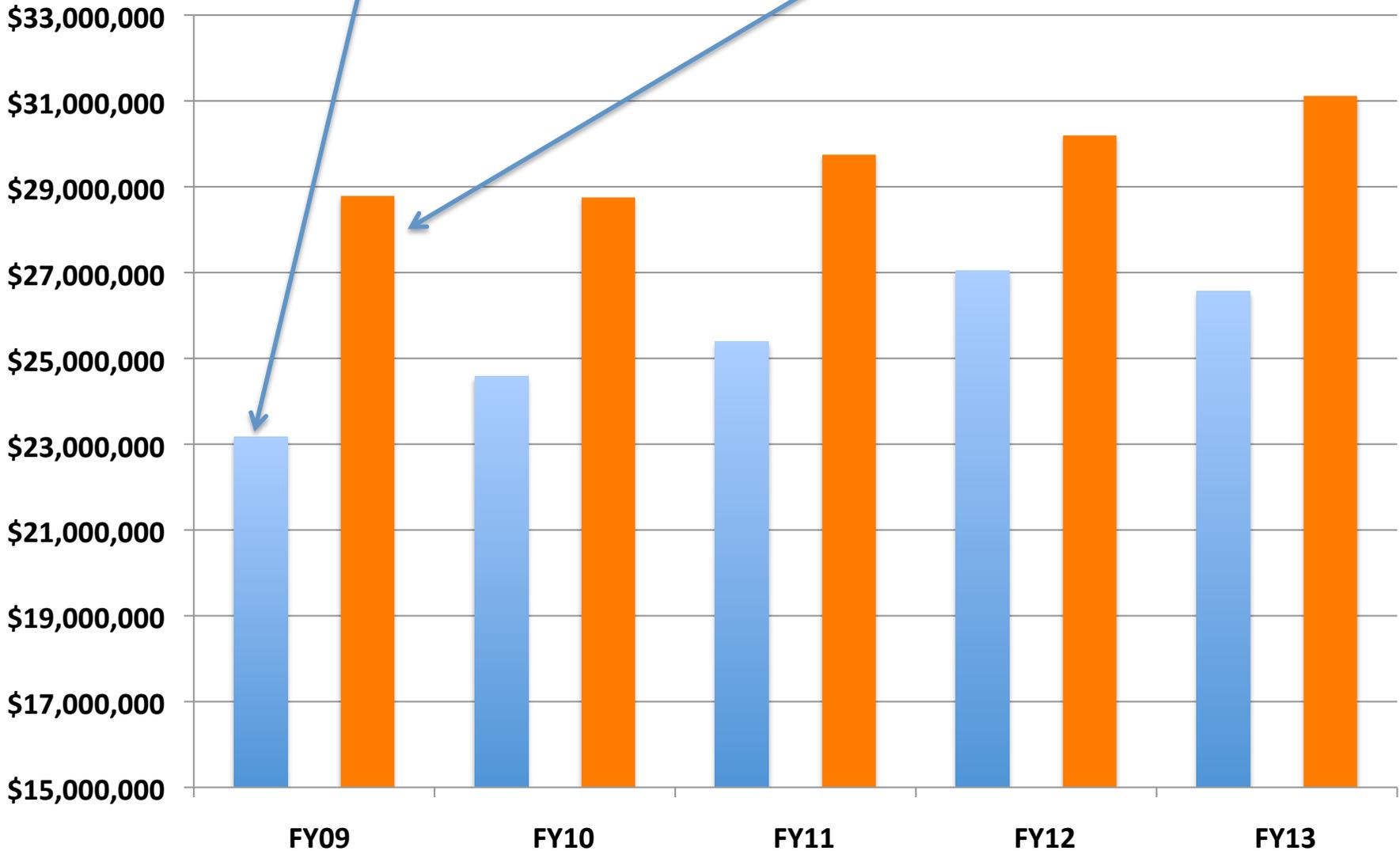
Teacher Salaries

The average cost of living adjustment (COLA) for Shrewsbury teachers from FY08 through FY14:

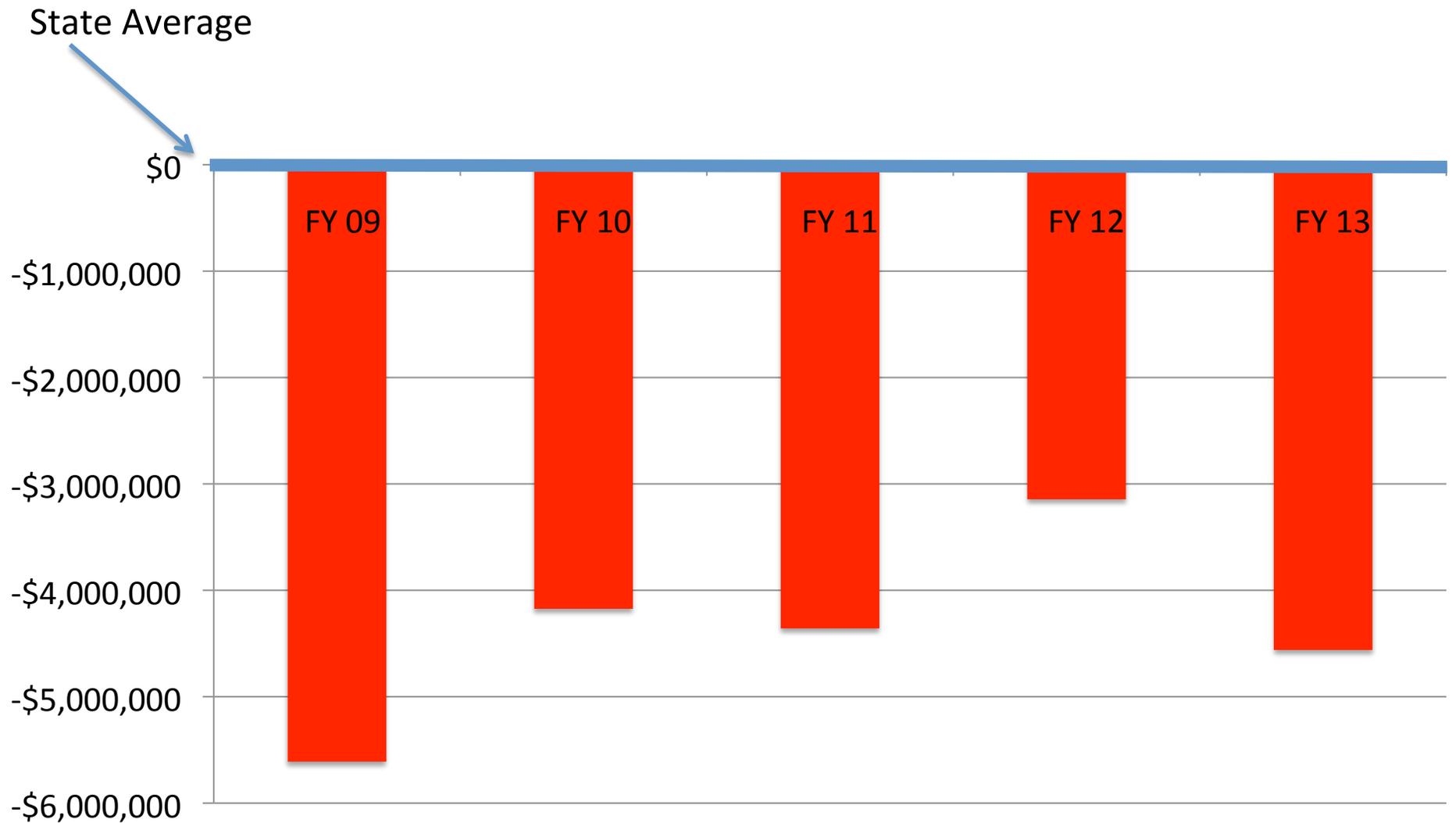
1.46%

In FY13, Shrewsbury spent over \$4.5 million less on teacher salaries than the average Massachusetts school district.

Total Teacher Salaries: Shrewsbury vs. State Average



Teacher Salaries Difference: Shrewsbury vs. State Average



Teacher Salaries

When compared to local districts and districts of comparable size and characteristics, Shrewsbury does not pay teachers the most, and it does not pay the least. Shrewsbury teachers are paid reasonably and fairly, within its geographic and demographic market.

Compared to these other districts, cost of living increases in Shrewsbury have been the lowest.

Teacher compensation is structured the same in Shrewsbury as in 99% of MA school districts.

Teacher Compensation

Shrewsbury teachers have voted four times to support the Town Manager's proposals to change health insurance plan design in ways that shifted a greater percentage of premiums to employees, increased employee co-pays, and/or required employees to assume more cost risk.

Salary Sustainability

Total positions to be added = 74.4 FTE

Total additional cost in FY15 = \$3,738,788

**Incremental increase to sustain these positions
in FY16 = \$166,241**

Salary Sustainability

If teachers are added with a “Yes” budget in FY15, the total increase in the appropriated budget to provide step increases and COLAs to the total teaching staff in Shrewsbury in FY16 is estimated to be \$1,343,745

This would represent an increase of 2.35% over the FY15 total appropriated “Yes” budget for the School Department

The School Department budget is funded from multiple sources, not just through local property tax

Special Education Spending

Percentage of students receiving special education services:

Shrewsbury

15%

Massachusetts

17%

Special Education Spending

Percentage of total budget spent on special education if Shrewsbury spent at the state average on non-special education costs:

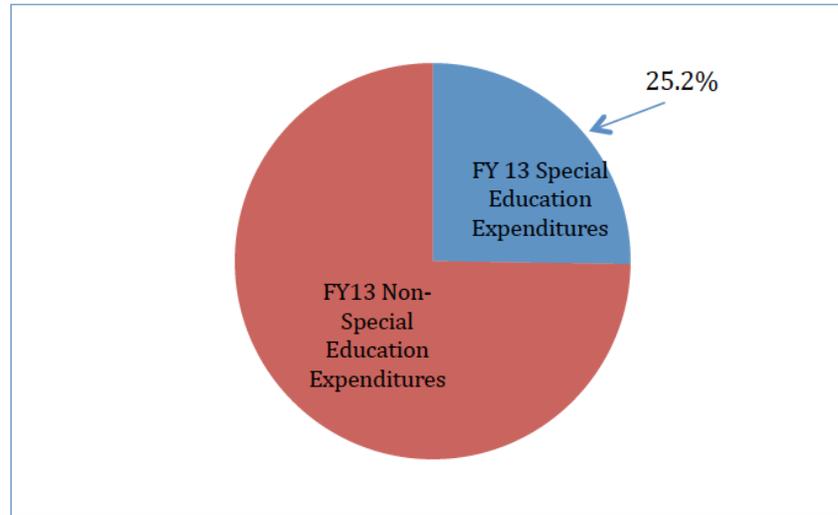
20.3%

Massachusetts:

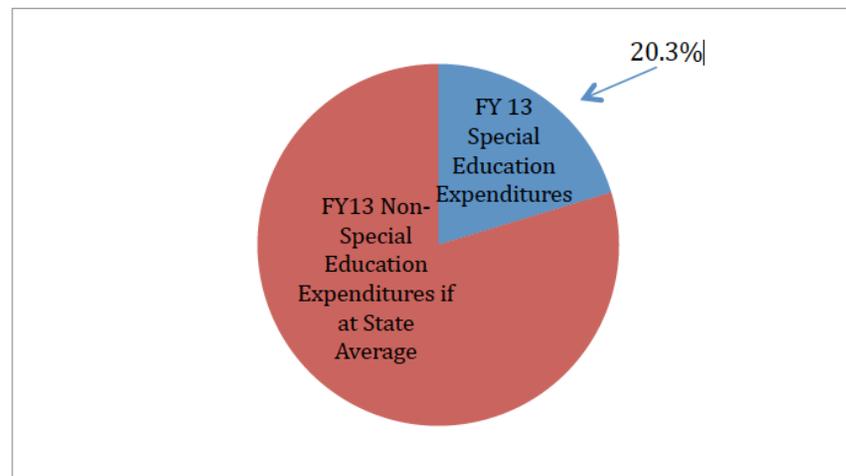
20.9%

Special Education Spending

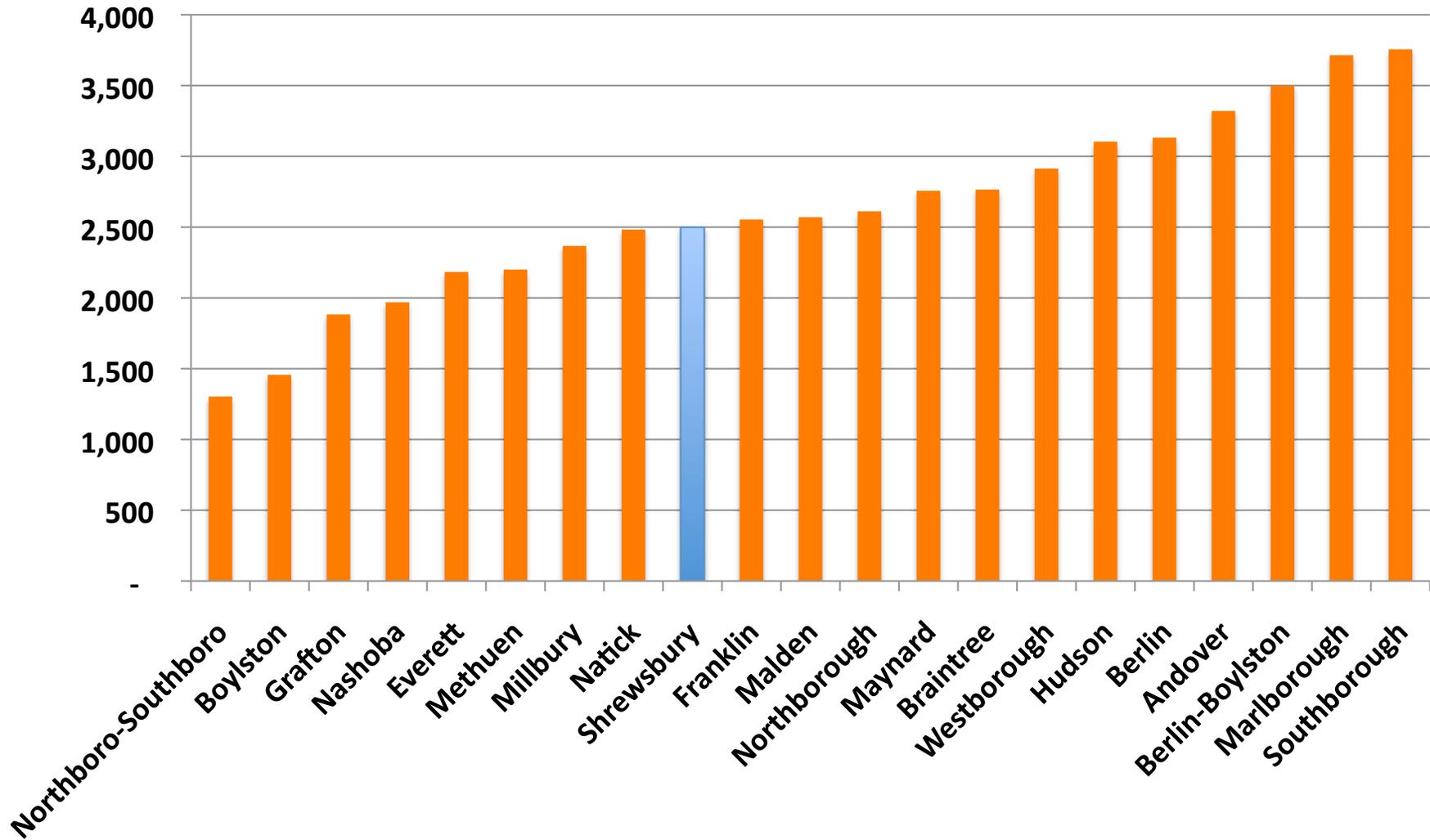
FY13 Special Education Costs as Proportion of Total Budget



FY13 Special Education Costs as Proportion of Total Budget if Non-Special Education Costs Were at State Average

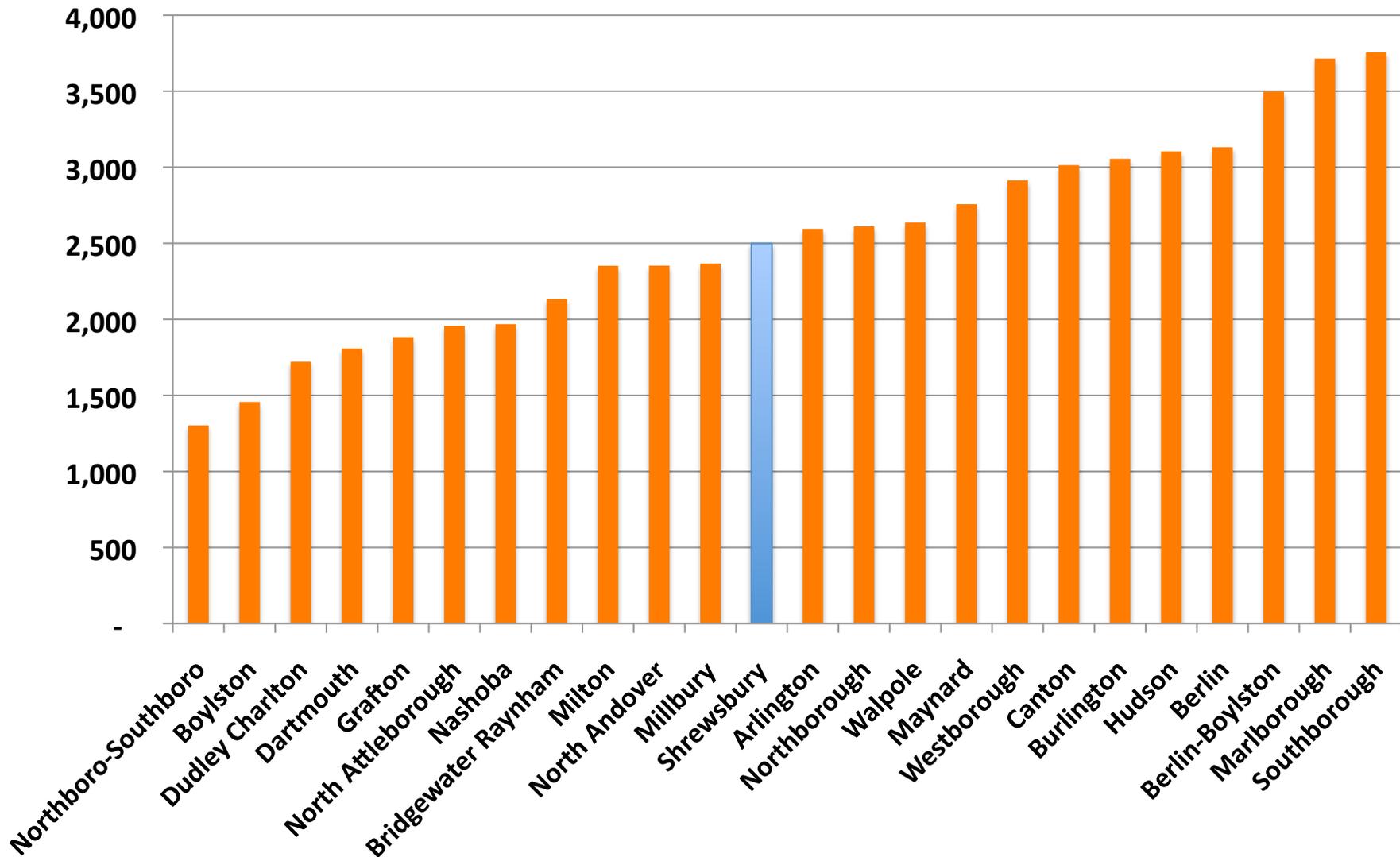


Special Education Expenditures Per Pupil – FY13



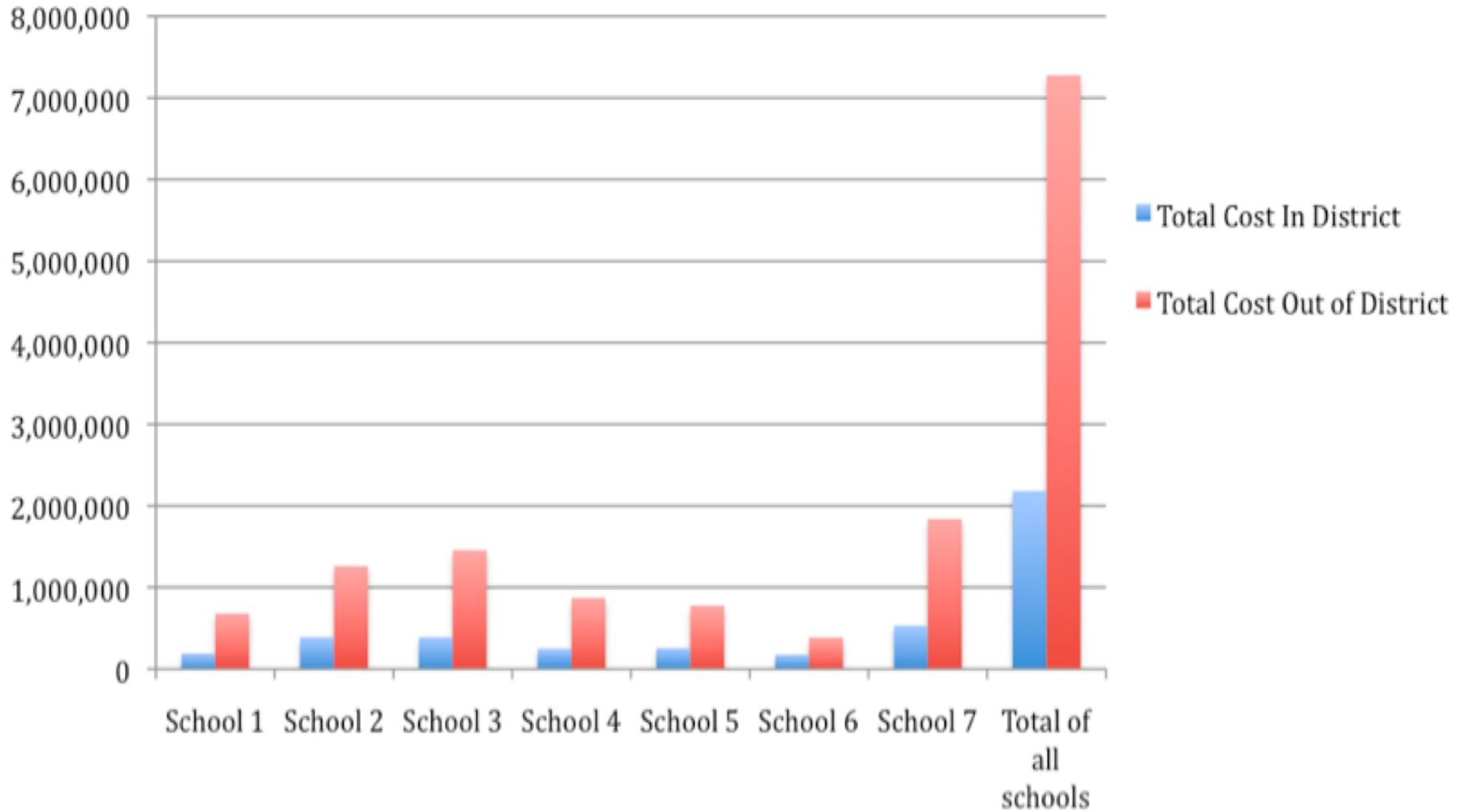
Total special education expenditures/total student enrollment; districts include Assabet Valley Collaborative districts and districts suggested by an inquiry from a citizen.

Special Education Expenditures Per Pupil – FY13



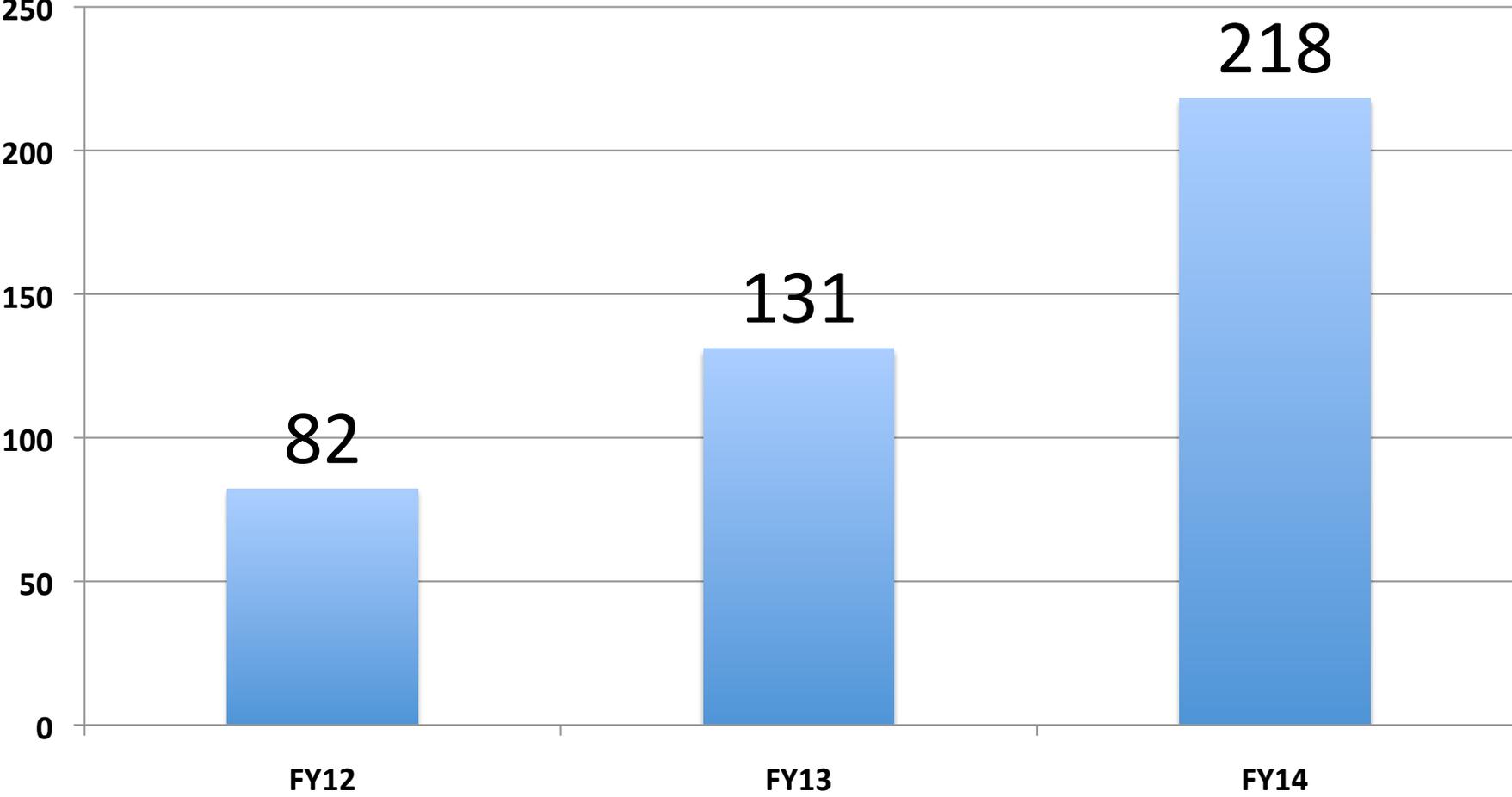
Total special education expenditures/total student enrollment; districts include Assabet Valley Collaborative districts and comparable districts for size/demographics selected by DESE

Cost Analysis of In District Programs Versus Out of District Programs

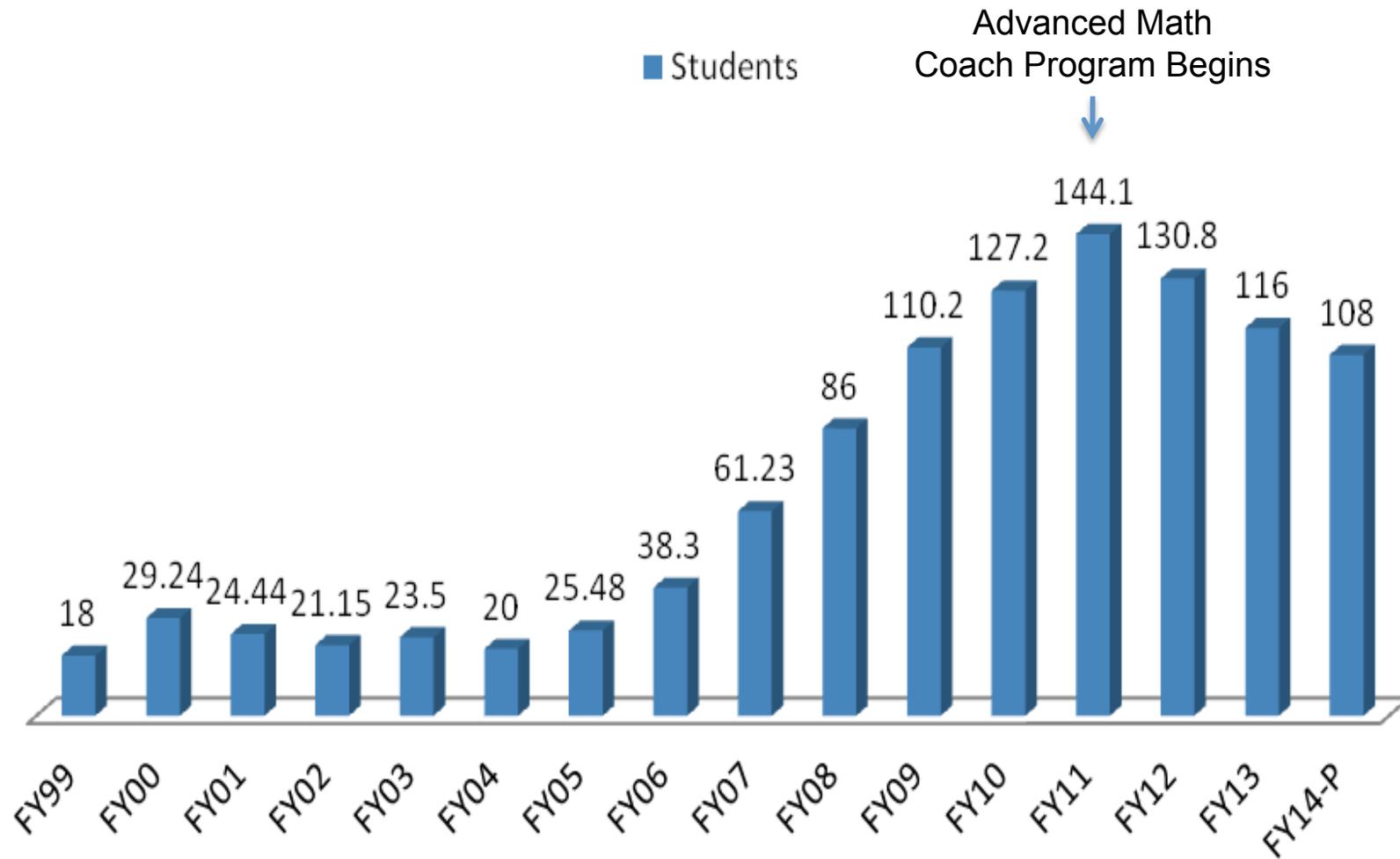


* Net savings for in district programs after state reimbursements approximately \$2 million

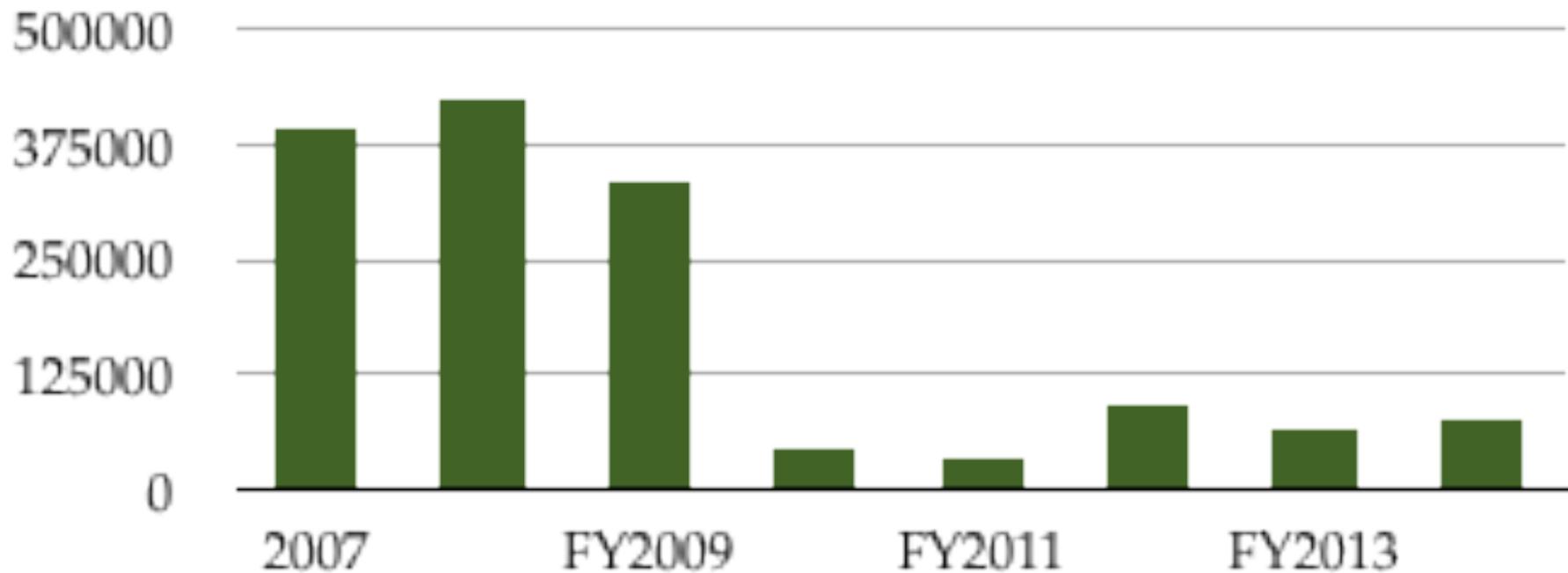
Special Education Referrals



Students Attending Charter Schools

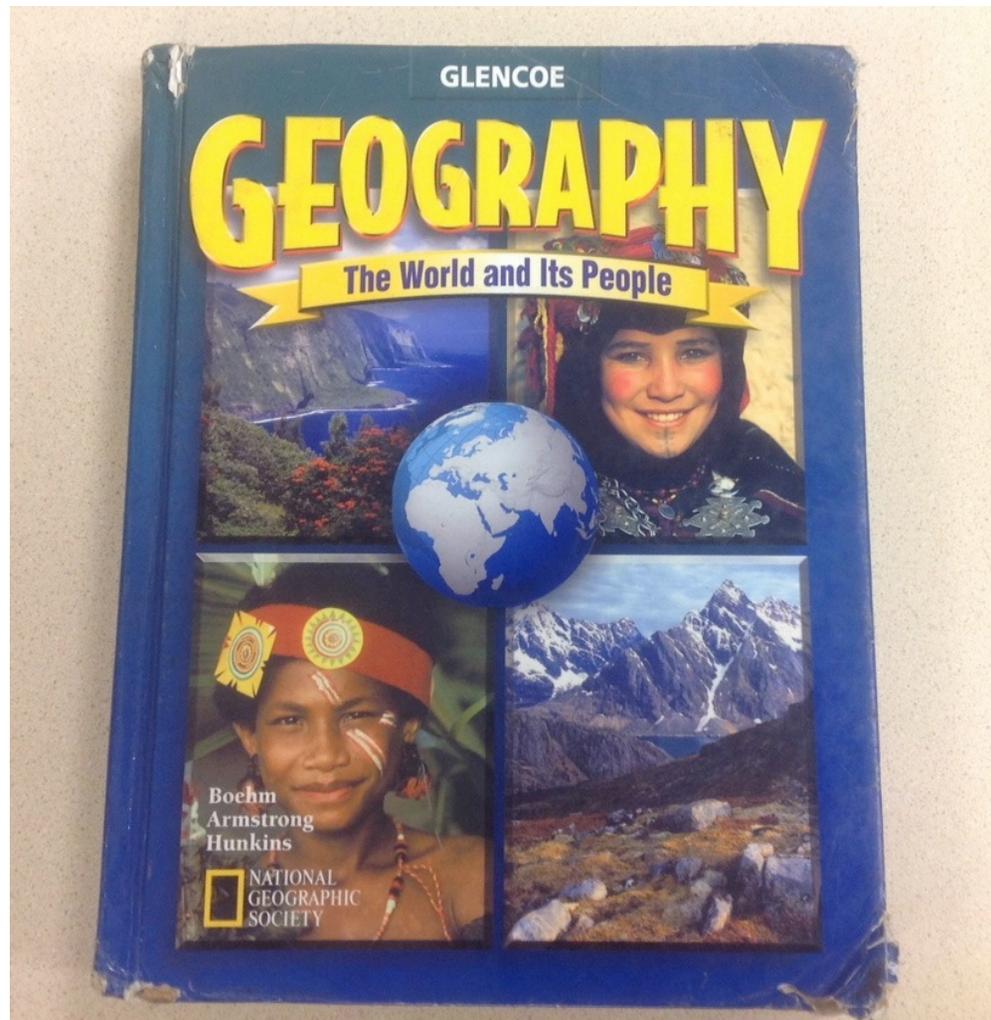


Backlog of Need for Textbooks & Instructional Materials

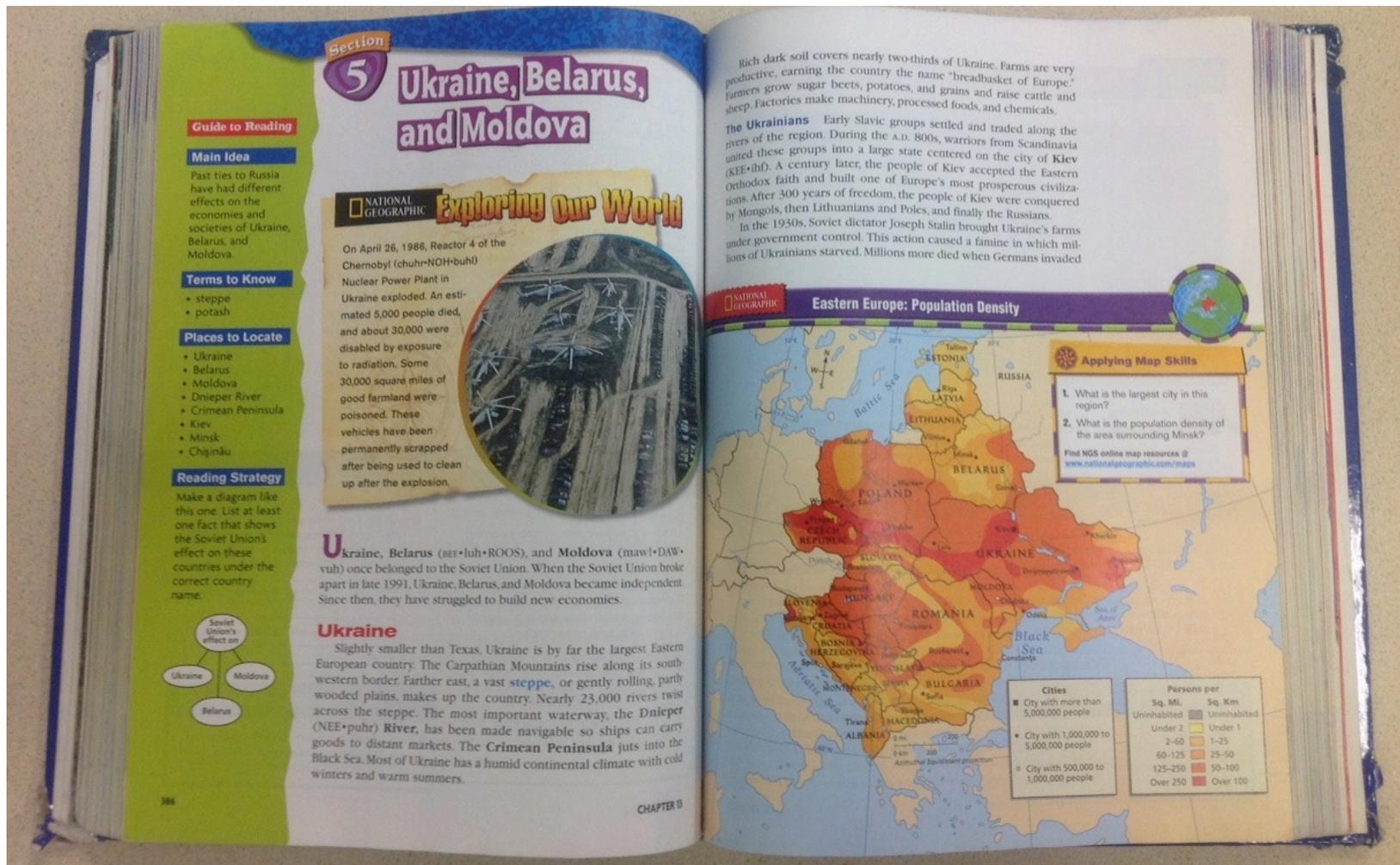


Shrewsbury Funding for Textbooks and Instructional Materials

Grade 7 Geography Book - 2002



Grade 7 Geography Book - 2002



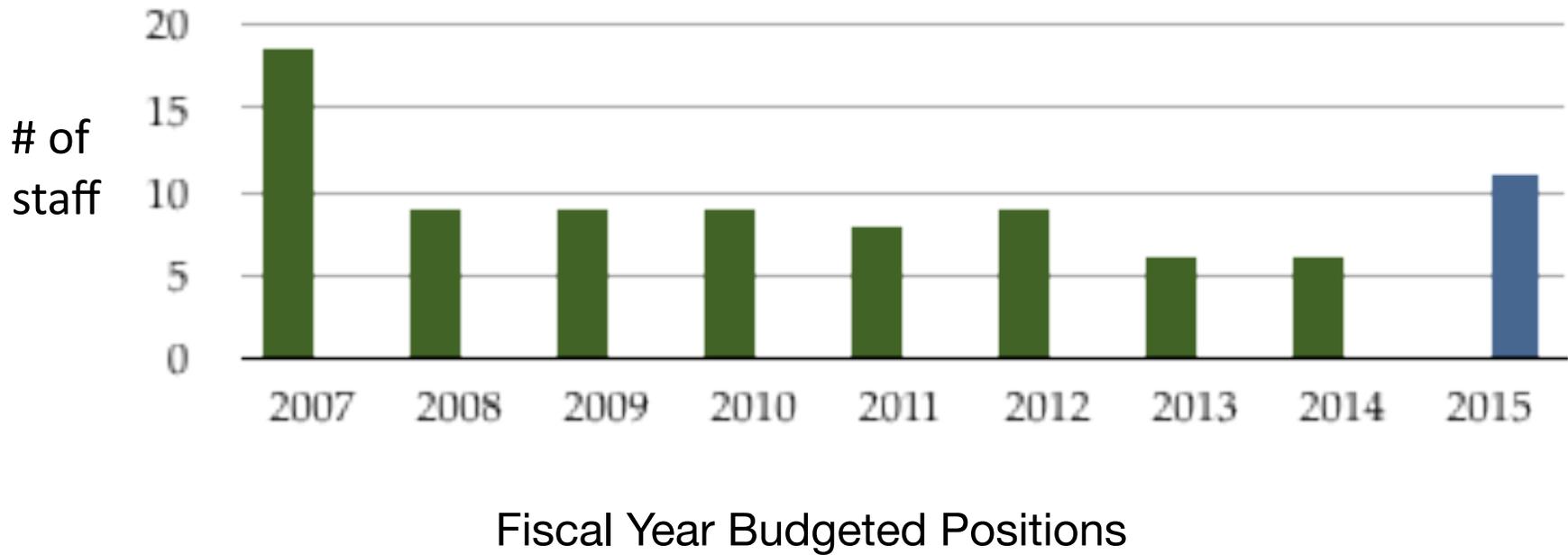
Over 200 Computers from 2002



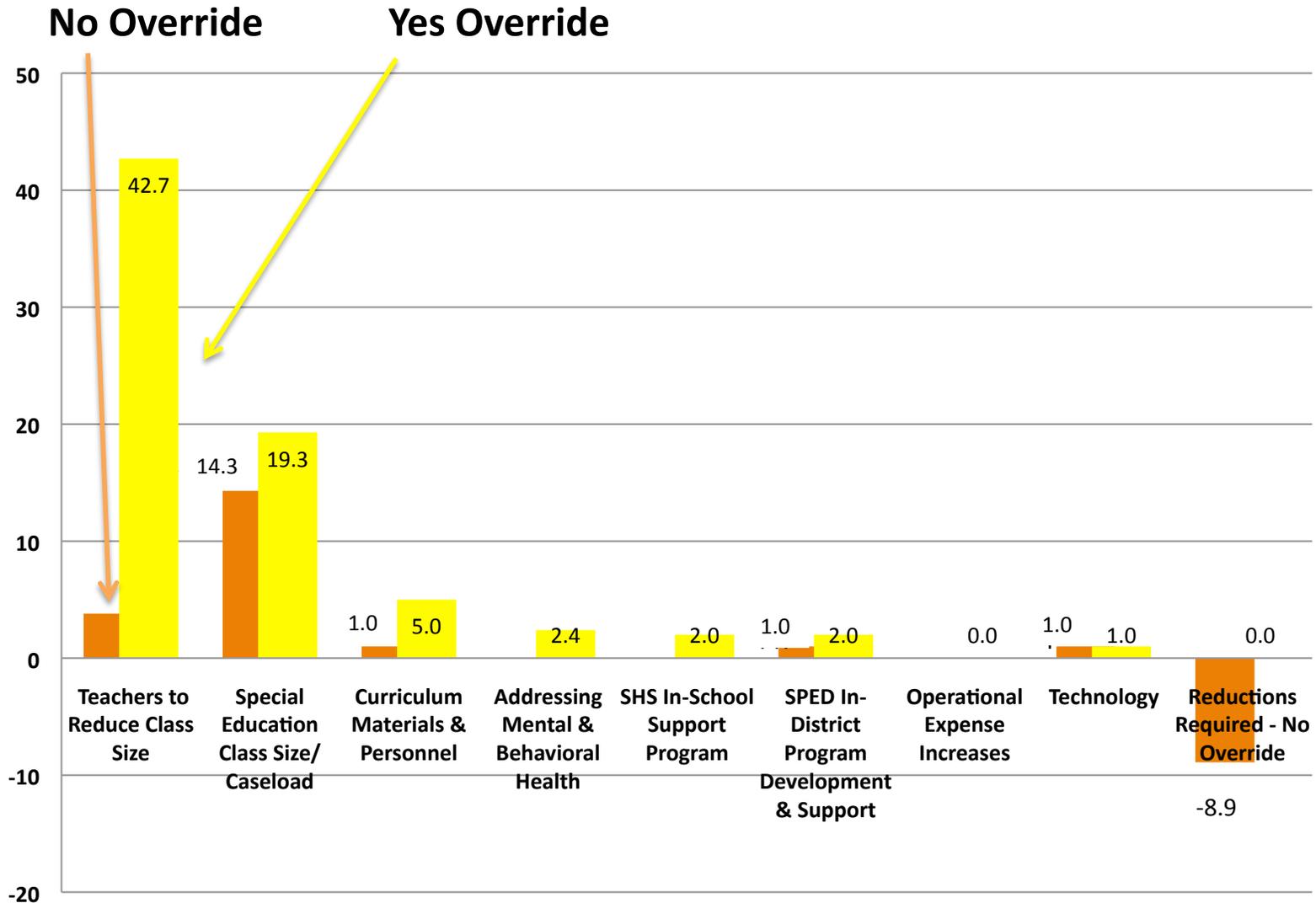
These computers predate MySpace, Facebook, Twitter, Gmail, iPhones, iPads, Androids...

History of PreK – 8 Curriculum and Instruction Positions

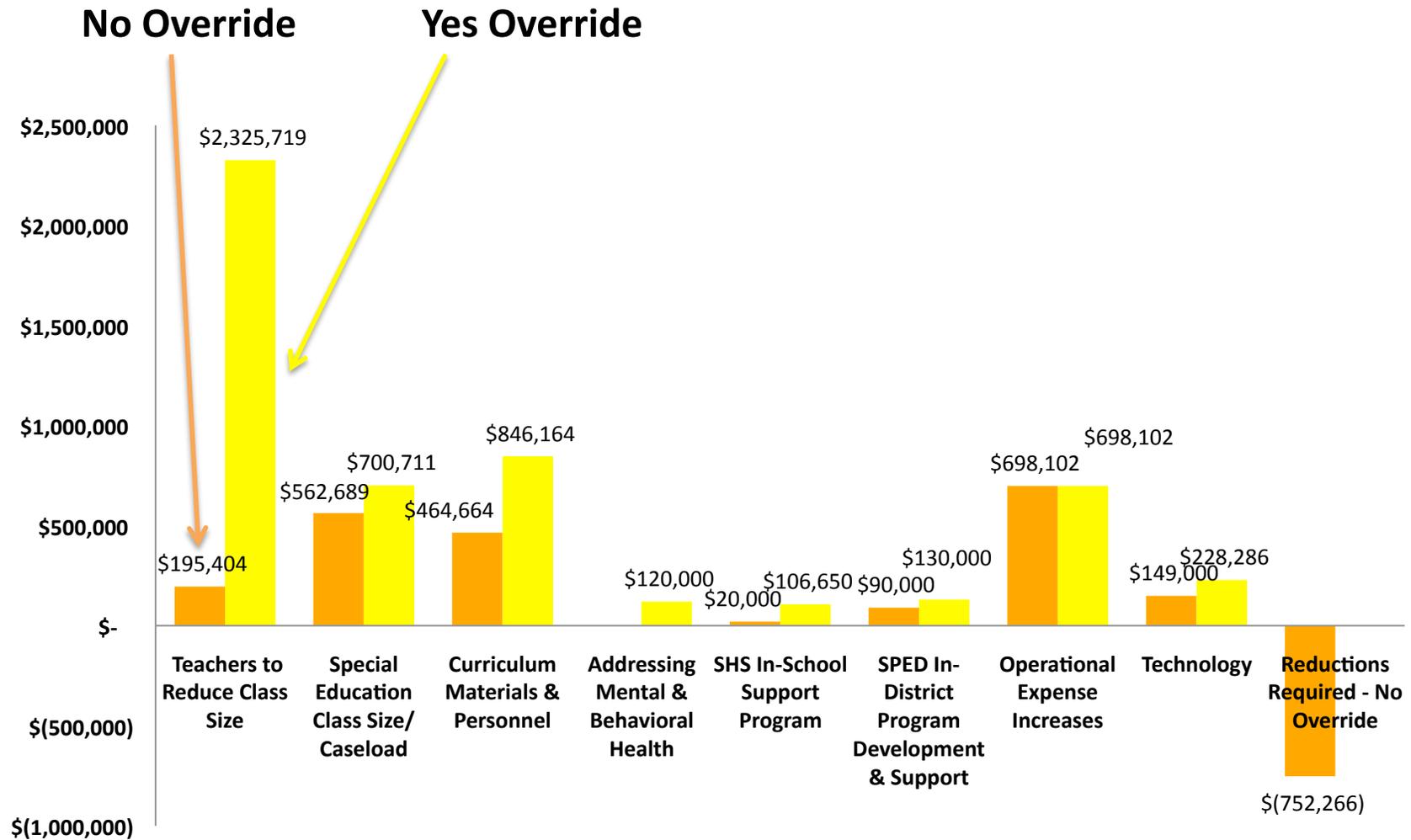
70% of positions lost



FTE Comparison: No vs. Yes Override



Funding Comparison: No vs. Yes Override



The Bottom Line

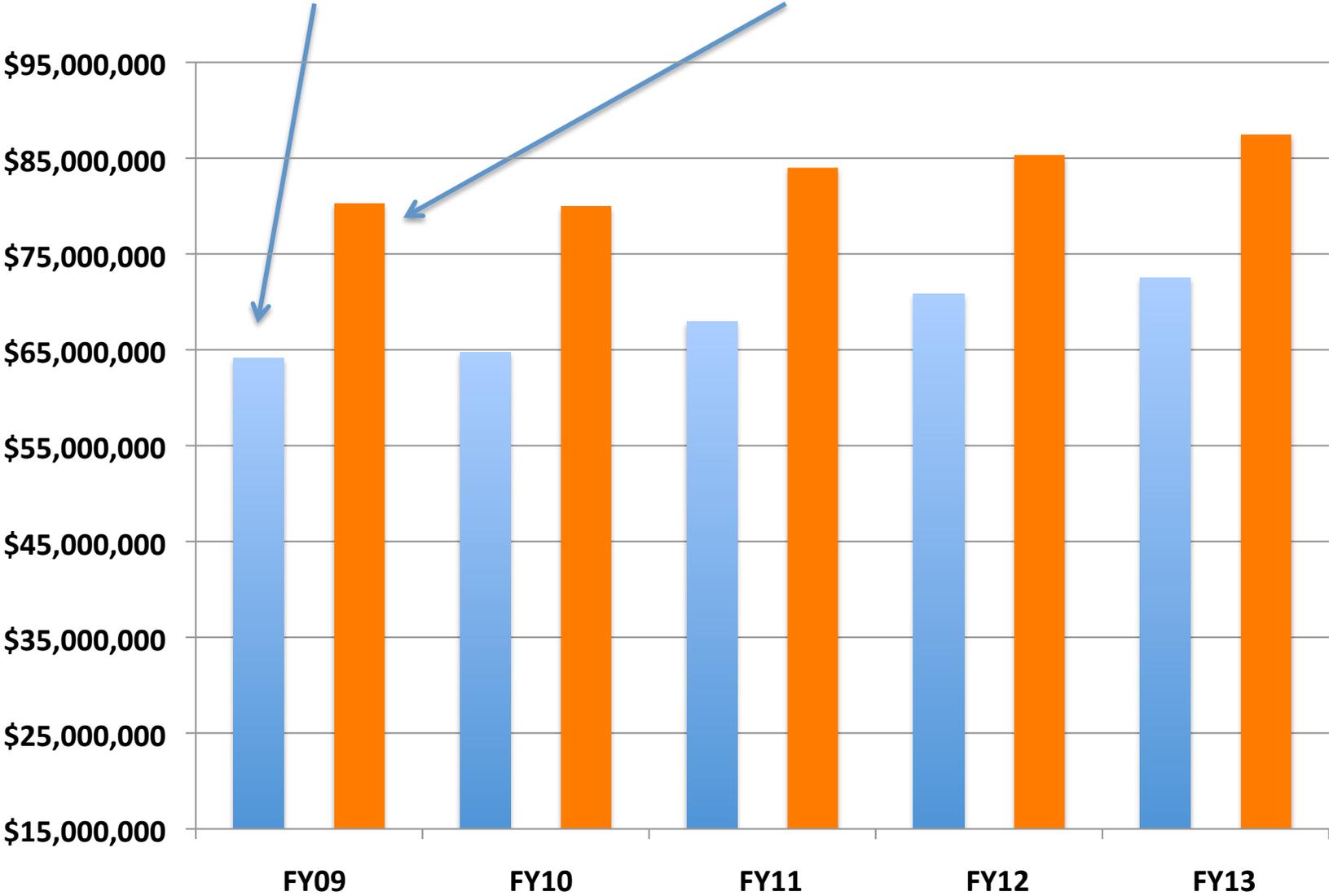
In FY13, Shrewsbury spent \$2,387 less per pupil, which means that our town spent over \$14 million less on education than if it were spending at the Massachusetts average per pupil expenditure.

We have been losing ground:

FY12: Shrewsbury was in the bottom 11% of districts

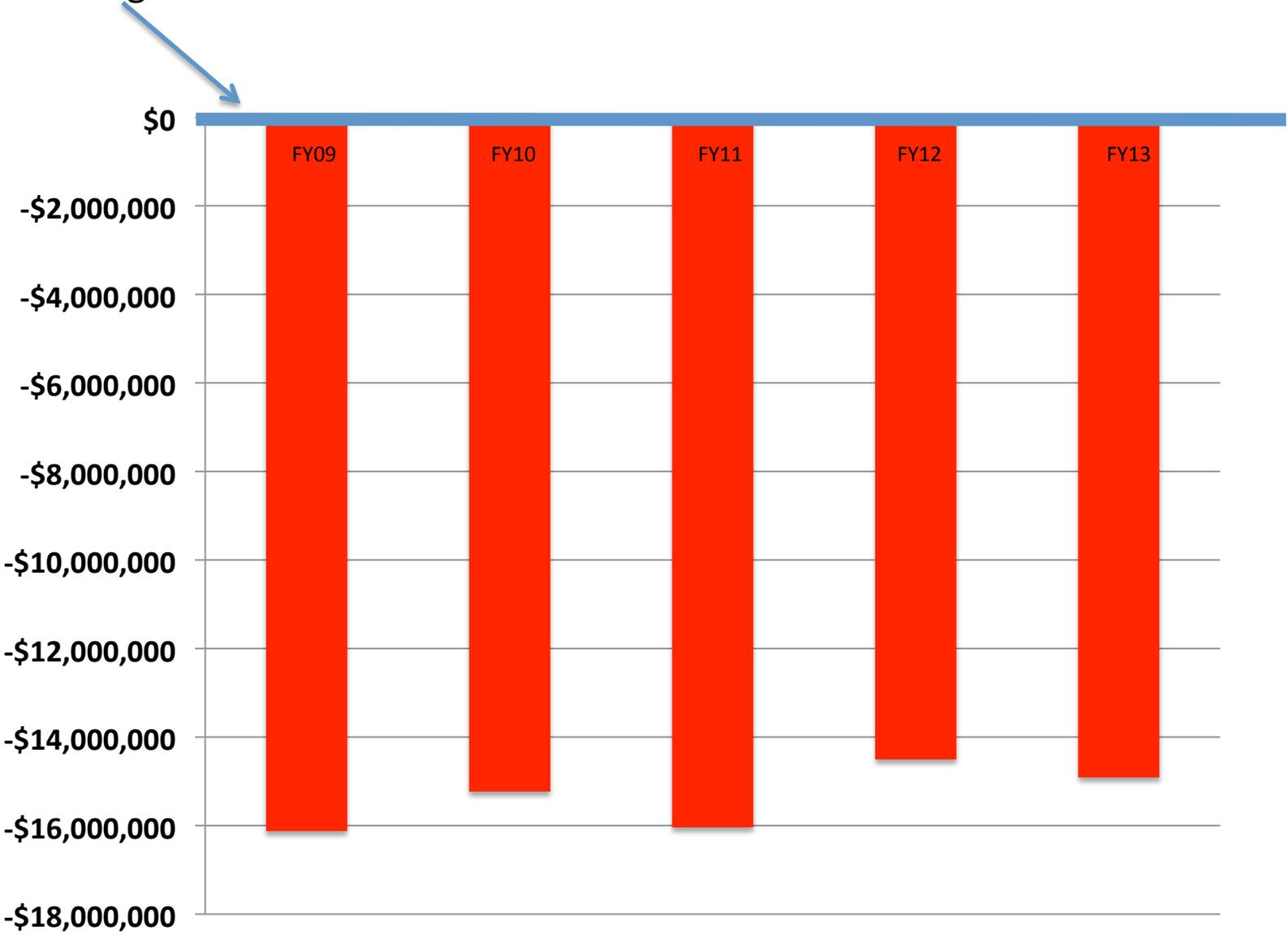
FY13: Shrewsbury was in the bottom 9% of districts

Total Expenditures: Shrewsbury vs. State Average



Total Expenditure Difference: Shrewsbury vs. State Average

State Average



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 creates a risk of incurring out-of-district costs beyond our control (special education, charter, school choice, vocational/technical)

Passing the baton



Questions

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

What kind of town are we going to be?