



Shrewsbury Public Schools
Barbara A. Malone, Director of Human Resources

FY 16 STAFFING LEVELS
Effective October 1, 2015

Background

For the last several years the administration has created a staffing chart to indicate the utilization of staff by position, department, and school level. This staffing chart is created while budgets are being developed in the spring, and then updated on October 1 of the fiscal year. At the end of this packet are staffing level charts for FY 16.

Please note that we are also in the process of compiling and reporting October 1, 2015 staffing information to the Department of Elementary and Secondary Education. That information is due by December 3, 2015 and will be publicized by the department sometime next year. There are always differences between the FTE (Full Time Equivalency) report that I'm providing today and the report to DESE, as the guidelines for the state reporting differ from a strict FTE accounting, which is what is provided in our own FTE report. For example, depending upon the timing of a teacher's maternity leave of absence during the school year, the state may ask us to report a count of one for the teacher on leave, or a count of two for the teacher on leave and for her substitute, even though they are not in the classroom at the same time. In addition, certain kinds of educational roles that are "teachers" in our local count are excluded from the total teacher count for the state. Examples include nurses, psychologists, and occupational and physical therapists.

This FTE October 1, 2015 is the most accurate accounting of staff because it is based on payroll records. We analyze our payroll records so that we can continue to find ways to have a high degree of clarity for state reporting.

FY 16 Staffing Overview

There are two tables for FY 16 included with this memo. One table is based on the projected staffing for FY 16. The second table reflects the actual staffing that is in effect as of October 1, 2015. These tables represent the full time equivalency (FTE) for the positions in the district. All of the totals below reflect actual staffing levels on October 1 of each year:

FY 16	802.77 positions
FY 15	788.23 positions
FY 14	717.52 positions
FY 13	691.85 positions
FY 12	721.15 positions

The information presented during budget development projected a total FTE of 814.13 positions for FY16. As of October 1, 2015 the actual total FTE count is 802.77. Each school year there are fluctuations in the staffing total on October 1, 2015, as our FTE count reflects the actual staffing on that date, as well as fluctuations due to changing student needs.

Detailed Staffing Information

Administration: The FTE for administration was projected at 35.69 and the actual count on Oct 1, 2015 was 35.69, as projected.

Instructional: Classroom, Specialist, and Support: The total FTE for these categories was projected at 482.46 and the actual count is 480.42. The difference of 2.04 less than projected is due to multiple small shifts in FTE allocations over the summer as student class schedules were finalized and departments and assignments were reorganized to match the need. In addition some efficiencies were found in Health and Physical Education assignments to minimize travel time and provide more instruction for students while using less FTE.

Classified: On October 1, 2015 we had several unfilled classified positions, so while the projected FTE accounts for 295.98 positions, the actual count of employees on that day was 286.66 positions, 9.32 fewer than projected. Eight positions are unfilled because they are allocated for students moving into the district or students turning age three and becoming eligible for special education services at the pre-school level. 1.32 positions are unfilled because we are looking for the appropriate candidate to fill the position. One additional tutor position was funded due to an increase in a grant.

In total we are currently functioning at 802.77 FTE and our projected budget allowed us 814.13 FTE, a difference of 11.36 positions fewer than in the projected budget.

Headcount versus FTE

The 802.77 positions reflect an actual headcount of 856 individuals. The difference in FTE versus headcount reflects employees who work less than a full-time schedule. For example, two aides who are each working 15 hours per week reflect 2 individuals in the headcount number, but only reflect 1 FTE as they are filling one position. Additionally, some teaching staff members are only scheduled for part-time responsibilities.

The staffing numbers reflected in the charts do not include employees working in the Food Service program or the employees working in the Extended School Care program, which are fully funded by program revenues, nor does it include Crossing Guards.

The administration is available to answer any questions related to these staffing level reports.

Projected Staffing Levels - FY 16

Shrewsbury Public Schools Position	FY 16 Proposed Town Meeting 2015							Staffing Levels FY'16 as of October 1, 2015							Difference
	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	
Administration															
Superintendent						1.00	1.00						1.00	1.00	0.00
Asst. Superintendent for Curriculum						1.00	1.00						1.00	1.00	0.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00						1.00	1.00	0.00
Dir. Special Education						1.00	1.00						1.00	1.00	0.00
Out of District Coordinator						1.00	1.00						1.00	1.00	0.00
Dir. Of Human Resources						1.00	1.00						1.00	1.00	0.00
Principals	5.00	1.00	1.00	1.00			8.00	5.00	1.00	1.00	1.00			8.00	0.00
Asst. Principals	1.00	2.00	2.00	3.00			8.00	1.00	2.00	2.00	3.00			8.00	0.00
Director of Technology						1.00	1.00						1.00	1.00	0.00
Assistant Director Special Ed.							0.00							0.00	0.00
Department Directors	0.60	0.60	0.60	3.80	1.00	5.09	11.69	0.60	0.60	0.60	3.80	1.00	5.09	11.69	0.00
Athletic Director						1.00	1.00						1.00	1.00	0.00
Subtotal	6.60	3.60	3.60	7.80	1.00	13.09	35.69	6.60	3.60	3.60	7.80	1.00	13.09	35.69	0.00
Instructional: Classroom															
K-4 Classroom	98.00						98.00	98.00						98.00	0.00
Academic Subjects (5-8)		40.00	40.00				80.00		41.00	40.00				81.00	1.00
English/Language Arts				16.40			16.40				16.40			16.40	0.00
Mathematics				16.80			16.80				16.90			16.90	0.10
Science				18.60			18.60				17.50			17.50	-1.10
Social Studies				14.40			14.40				15.40			15.40	1.00
Foreign Language		4.25	6.40	11.30			21.95		3.24	7.37	11.50			22.11	0.16
ESL	5.60	1.00	1.00	1.90			9.50	5.60	1.00	1.00	1.90			9.50	0.00
Subtotal	103.60	45.25	47.40	79.40	0.00	0.00	275.65	103.60	45.24	48.37	79.60	0.00	0.00	276.81	1.16
Instructional: Specialist															
Fam & Con Science				3.00	0.80		3.80				3.00	0.80		3.80	0.00
Technology Education		0.50	0.50	4.20			5.20		0.50	0.50	4.00			5.00	-0.20
Music	4.00	2.30	3.50	2.40			12.20	3.75	2.50	3.25	2.40			11.90	-0.30
Art	4.10	1.50	1.50	4.40			11.50	3.90	1.50	1.50	4.40			11.30	-0.20
Physical Education	3.00	3.60	3.00	6.00			15.60	3.70	3.00	3.00	6.00			15.70	0.10
Instructional Technology / VHS				0.20			0.20				0.20			0.20	0.00
Health Education	2.00	2.00	2.00	3.00			9.00	2.80	1.00	1.00	3.00			7.80	-1.20
Jobs for Bay State Graduates							0.00							0.00	0.00
TV Studio				0.80			0.80				0.80			0.80	0.00
Subtotal	13.10	9.90	10.50	24.00	0.80	0.00	58.30	14.15	8.50	9.25	23.80	0.80	0.00	56.50	-1.80
Instructional: Support															
Special Education	24.60	15.80	11.80	11.90	11.90	1.00	77.00	25.00	14.40	11.40	12.00	10.40	2.00	75.20	-1.80
Guidance Curriculum				7.60			7.60				7.60			7.60	0.00
Coaches/Coord.	6.00	3.00	3.00				12.00	6.00	3.00	3.00				12.00	0.00
Title I/Reading	1.00	1.00					2.00	1.00	1.00					2.00	0.00
Media Specialists	1.00	0.50	0.50	1.00			3.00	1.00	0.50	0.50	1.00			3.00	0.00
Adj. Coun/Sch. Psych.	8.00	3.40	3.40	2.00	1.00		17.80	8.00	3.40	3.40	2.00	1.00		17.80	0.00
Speech/Language & OT	9.80		2.00	1.00	3.00	2.00	17.80	9.40	0.80	2.00	1.00	4.00	1.00	18.20	0.40
Nurse	5.00	1.40	1.40	2.00		1.51	11.31	5.00	1.40	1.91	2.00		1.00	11.31	0.00
Subtotal	55.40	25.10	22.10	25.50	15.90	4.51	148.51	55.40	24.50	22.21	25.60	15.40	4.00	147.11	-1.40
Classified Staff															
Tutors/Technology Support	9.90	1.70	3.60	2.00		8.00	25.20	11.23	1.00	3.00	3.00		9.00	27.23	2.03
Instructional Aides	35.50			1.00	5.50		42.00	37.34			1.00	3.95		42.29	0.29
SPED/ABA/COTA/Speech Aide	69.00	26.03	19.00	28.40	24.80	17.80	185.03	52.66	38.00	27.08	28.00	24.65	2.74	173.13	-11.90
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00			8.50	5.66	1.25	0.60	1.00			8.51	0.01
Secretary	6.50	2.00	2.00	7.40	1.00	12.55	31.45	6.50	2.00	2.00	7.40	1.00	12.60	31.50	0.05
Door Monitor (Security)	2.00	0.40	0.40				2.80	1.00	0.50	0.50			1.00	3.00	0.20
Courier						1.00	1.00						1.00	1.00	0.00
Subtotal	128.40	31.13	26.00	39.80	31.30	39.35	295.98	114.39	42.75	33.18	40.40	29.60	26.34	286.66	-9.32
Totals	307.10	114.98	109.60	176.50	49.00	56.95	814.13	294.14	124.59	116.61	177.20	46.80	43.43	802.77	-11.36
<i>*Note that some positions are funded independently of the appropriated budget. For example, some positions are grant funded.</i>															