



Shrewsbury Public Schools

Fiscal Year 2014 Budget Recommendation

January 23, 2013

FY14 Budget: Overview

- Our schools are in a fragile state
- Demands have increased while key resources have decreased or been deferred
- Current resources are not adequate to provide the quality of education our students need and our community expects

FY14 Budget: Overview

- Goals for FY14 Budget:
 - Maintain current education program
 - Address key needs
 - Begin recovery

Key Areas of Need

- Class size
- Pent up demand in curriculum, instruction, technology & professional development (impact of cost deferral on educational program)
- Behavioral/ mental health & safety/ security concerns

Class Size - Current Situation

- Over half of elementary classes larger than recommended
- 100% of middle classes larger than recommended
- Over 75% of high school classes larger than recommended

Class Size - Current Situation

- Negatively affects quantity and quality of attention, instruction & feedback
- Physical crowding
- Makes routine parts of teaching more difficult; less able to focus on innovation
- Negatively affects classroom atmosphere & staff morale

Class Size

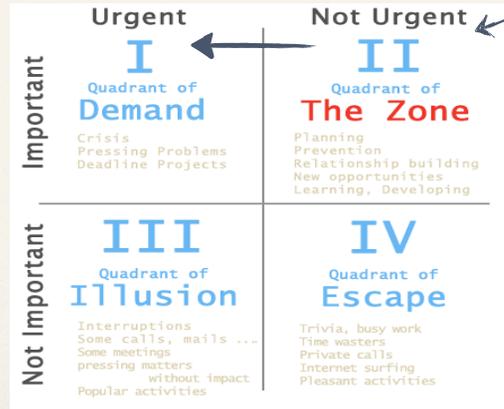
- Would require 31.0 full time equivalent (FTE) teachers to be within guidelines
- FY14 recommendation: 21.5 classroom teachers added to lower class sizes
 - 7.5 FTE at early childhood/elementary
 - 8.0 FTE at middle
 - 6.0 FTE at high school
- Cost: \$1.1 million



**Curriculum, Instruction, Professional Development, and
Technology**

Demands Have Increased While Key Resources Have Decreased or Been Deferred

Curriculum and Instruction



Mandate	"Due Date"	Level of Urgency
PreK-12 ELA Common Core	Spring 2013	High
PreK-12 Math Common Core	Spring 2013	High
Teacher Evaluation	Fall 2013	High
RETELL	Fall 2013	High
MassCore 4 years math	Impacts Current SHS Freshmen	High
MassCore 3 years lab-based science	Impacts Next Year's SHS Freshmen	Moderately High
PARCC (New MCAS)	2014 - 2015	Moderately High

FY 14 Budget Requests Reflect Urgency

Restoration of Middle Schools Mathematics Coordinator - \$90,051

Training, Stipends, Resources, Consultants for Common Core
Math Alignment - \$15,000

Training for New Teacher Evaluation Program - \$10,000

Teacher Evaluation Software - \$16,000

Resources for PreK-12 Shrewsbury Writing Project Implementation -
\$20,000

Discovery Education Streaming District License - \$15,000

Non-negotiable Expenses

- ✦ NEASC Accreditation Costs: \$27,000
- ✦ Every Day Math Journals: \$65,000
- ✦ AP Science Books: \$10,000
- ✦ Stipends for Mentors Supporting New Hires: \$14,000

Technology

- Allows students and teachers ability to access opportunities unavailable without technology
- Allows to be proactive rather than reactive
- Provides a more sustainable model by partnering with parents - Currently not able to sustain 5 year replacement cycle

Tech Budget Requests to Take Advantage of *Opportunities*

- ✦ Every Day Math digital tools: \$9,000
- ✦ T21 technology course for high school teachers: \$15,000
- ✦ Digital texts for middle schools: \$50,000
- ✦ iPad program purchases for grades 5-8 (less fees): \$238,000
- ✦ 24 Elementary Interactive Digital Classroom installations: \$70,000

Tech Budget Request to Address *Sustainability* Issues

- ✦ Teacher laptop program lease: \$100,000
- ✦ Scheduled replacement of 1 SHS and 1 OMS lab: \$80,000
- ✦ Replace SHS Foreign Language Lab: \$65,000
- ✦ Replace aging printers and projectors: \$14,000
- ✦ Replace Elementary iPads and/or laptops: \$30,000
- ✦ SHS and OMS switch upgrades: \$101,000

Behavioral & Mental Health

- Small but growing percentage of students with significant behavioral or mental health issues
- Resources to provide support are stretched beyond capacity

Tech Budget Requests that Reflect
Sustainability Needs

Behavioral & Mental Health

- Recommendations:

- Increase psychologist staffing at elementary level
- Add adjustment counselor at middle level
- Add second clinical behavioral specialist
- Increase contracted hours for consulting psychiatrist

- Cost: Approximately \$288,000

Safety & Security

- Convened committee to review protocols and practices
- Budget plan does not contain any costs associated with physical building security - will be addressed separately based on committee's recommendations

Safety & Security

- Budget does request 3.6 FTE part-time door monitors/receptionists
- Also requests funding for training and materials to improve safety and emergency planning
- Cost: \$113,990

FY14 Budget: Summary

- Restoration of Teachers to Reduce Class Sizes
 - \$1,121,483 (21.5 FTE)
- Restoration of Administrators
 - \$260,689 (3.0 FTE)
- Curriculum, Instruction & Professional Development
 - \$292,000

FY14 Budget: Summary

- Technology & Media Services
 - \$526,500
- Special Education & Pupil Personnel
 - \$720,715 (16.4 FTE)
- Special Education Operations
 - \$467,718

FY14 Budget: Summary

- Miscellaneous Operations
 - \$409,508
- Safety and Security
 - \$113,990 (3.6 FTE)
- Salary and Wage Adjustments
 - \$634,000 (1% of overall budget request)

FY14 Budget Summary

- Overall cost increase after offsets:

- \$4,414,527

- FY14 Recommendation:

- \$54,279,004

- 8.85% increase over current appropriation

Challenging Environment

- Fiscal constraints
- Mandates and needs
- Stretched thin

Budget Goals

- Maintain program
- Address key needs & priorities
- Begin recovery

Conclusion

- * Continued success will require additional resources