



# Shrewsbury Public Schools

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Superintendent

January 3, 2024

To: School Committee  
From: Joe Sawyer  
Re: Fiscal Year 2025 Budget Development Considerations

As we begin the new calendar year, we are six months from the start of the next fiscal year, and our planning work continues. At this evening's budget workshop, I look forward to hearing your perspectives on a number of considerations regarding the development of the Fiscal Year 2025 Budget, which will assist the leadership team in our work over the course of this month as we create the initial draft of the budget to be presented to you at your February 7 meeting.

At the first budget workshop last month, you were presented with an [initial draft estimate of the FY25 budget](#) representing the funding required to move our current personnel and programming forward, with certain assumptions being made based upon the [Priorities & Guidance for Fiscal Year 2025 Budget Development](#) you approved in November. Members of the District Leadership Team have made a variety of requests for consideration of new financial investments to address student or program needs. Unfortunately, there will not be sufficient funding to make all of these investments, and your feedback regarding these items is important as we consider what recommendations we might make using any additional funds available or by reducing or shifting costs in the existing budget.

The table below outlines a variety of key budget considerations for discussion. I look forward to hearing your perspectives on them. These are presented in no particular order.

## Investments for Consideration for the Fiscal Year 2025 Budget (in no particular order)

Item	Information	Estimated cost
SHS Adjustment Counselor	This position exists and is currently funded by the ESSER-3 grant; currently there are 4 Adjustment Counselors, one per grade level	\$77k

K-4 Classroom Teachers	Current projections range from adding between 1.0 and 4.0 positions depending on level of class sizes (see accompanying projection documents)	\$68k to \$273k
English Language Education Teachers/Tutor Support for Mandated Services	This year we have or are in the process of hiring 3.0 FTE ELE teachers and a 19.5 hour part-time tutor to address increased numbers of English learner students at Beal, Floral Street, and SHS, using emergency shelter grant funding. It is likely that we will need to maintain some or all of these positions next year given the increases in English learner students beyond those associated with the shelter	\$226k for teachers; \$23k for part-time tutor
Assistant Director of English Language Education	The administration of the ELE program requires heavy levels of legally mandated tasks including screening all new students who potentially qualify, detailed mandated testing protocols for all students, and state-required paperwork; addition of this role would enable the Director of ELE to spend time on program improvement, educator supervision, evaluation, and professional development, etc.	\$100k
K-4 Special Education Teacher for Mandated Services	We are in the process of adding a 0.5 FTE special education teacher to meet increased required IEP services at Coolidge School; it is likely we will need to continue that position next year	\$37.5k
Occupational Therapist (District-wide)	To address increased caseloads and testing requirements for mandated IEP services	\$75k
Speech and Language Pathologist	To address increased caseloads and testing requirements for mandated IEP services; location TBD	\$75k
Middle Level School Adjustment Counselor	Addition of 1.0 FTE School Adjustment Counselor to assist with student social, emotional, and behavioral needs	\$75k
Elementary Transition Program Staffing	These staff are currently funded through the Emergency Shelter state grant; 1.0 FTE teacher and 1.0 FTE School	\$75k each

	Adjustment Counselor needed if program continues and state discontinues funding	
Middle Level Reading Specialists	Both Sherwood and Oak have each requested a Reading Specialist to provide direct instruction/interventions for students. Sherwood added a Reading Specialist this year; Oak does not have one	\$100k each
Literacy Tutor Hours	We are currently funding \$55k of Literacy Tutor hours from the ESSER-3 grant	\$55k
SHS School Counselor	Request to better align counselor-student ratios to peer high schools	\$75k
SHS Career Technical Education Coordinator	Role to coordinate increase in student off-site internships, capstone projects, business and community partnerships, etc. with the greater implementation of Career Innovation Pathways; potential for partial or full grant funding for FY25	\$75k
Oak Spanish Teacher	World Languages Department request for additional 1.0 FTE Spanish teacher to address class sizes	\$75k
SHS Heritage Portuguese Teacher FTE increase	World Languages Department request for additional 0.2 FTE Heritage Portuguese Teacher to add Heritage Portuguese IV course	\$15k
Information Technology Staffing	IT Department requests for IT Project Manager to manage implementation, documentation, operations integration, and training for IT initiatives (ongoing need; currently 16 projects in pipeline); request for additional Network Manager to address increased, constant cybersecurity threats	IT Project Manager \$125k; IT Network Manager \$110k
Late Bus Service	3 late bus runs are currently funded through the ESSER-3 grant; average ridership of 152/week for SHS and 90/week for middle schools	\$175k
New K-6 Literacy Program Curriculum Materials	Full implementation of the EL Education literacy program	\$250k (Total of \$500k, \$250k)

		through DESE competitive grant)
New SHS United States History and World Civilizations Textbooks & Curriculum Materials	SHS Social Sciences Department request for core instructional materials (text and digital); not updated since ~2009	\$60k
Stipend for Assistant Athletic Director	Significant expansion of the athletics program at Oak requires more in-person supervision across two sites for contests, etc.; stipend would need to be negotiated, this is estimate per season	\$5k/season
New Athletic Equipment	The Athletics Department has requested a variety of equipment replacement (new Soccer goals for SHS JV field (\$9.5k); new SHS Field Hockey goals (\$4k; new Gymnastics vault apparatus (\$5k), etc.; continue to work with Shrewsbury Athletic Boosters in partnership to fund some program costs	\$25k
Total Estimated Cost	Estimated cost if all above items were funded at highest level	\$2,366,500

As I indicated in the introduction, the district will not be able to fund all of these considerations. It is important to note that other personnel requests were made by District Leadership Team members that I have not brought forward at this time, not because they lack merit, but rather because in my judgment they are not viable given our current strategic priorities and available resources. Further, other requests have been made for smaller investments in certain curriculum or instructional technology resources, some of which will be able to be funded within current funding levels and others that will need to be deferred. Finally, as the process evolves other needs may emerge, while other cost centers (e.g. out-of-district tuitions, out-of-district transportation) may need to be adjusted based on updated cost projections as data becomes more concrete. For the purposes of this workshop, the items listed above are presented for feedback to inform my initial budget recommendation.