



# Shrewsbury Public Schools

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Joseph M. Sawyer, Ed.D.  
Superintendent

January 31, 2023

To: School Committee  
From: Joe Sawyer  
Re: FY25 Budget Development

In preparation for the initial Fiscal Year 2025 Budget recommendation that I will be presenting to you on February 7, your feedback on the following at our budget workshop this evening is appreciated.

Based on discussions with the Town Manager, the increase in the town appropriation, which can range between 4.25% and 4.75% based upon the override agreement between the School Committee and Select Board, will be at least 4.50%.

We have worked to make estimates as to the cost of carrying forward current personnel and programs, as well as meeting other program needs. At our workshop on January 3, I presented you with [a variety of potential investments to consider](#). As we discussed at that time, there will not be room in the FY25 town appropriation to make all of these investments. Based on our current cost projections, some could be included within a 4.50% baseline increase. Additional investments/needs could be supported should the 4.75% maximum increase be provided (each quarter percent is roughly \$207,000).

This table represents potential investments in staffing for mandated services and student needs related to strategic priorities:

Investment	Cost	Notes
Special Education Teacher at Coolidge - 0.5 FTE	\$37,500	For mandated services
Occupational Therapist (District-Wide)	\$75,000	For mandated services
Speech Language Pathologist (Specific Location TBD)	\$75,000	For mandated services

English Language Education Teacher	\$75,000	For mandated services; currently 3.0 FTE positions in place and funded through emergency shelter grant; 2.0 FTE expected to be funded through grant funds next year
Kindergarten Teacher – 1.0 FTE	\$68,000	At Floral Street School to keep class sizes within guidelines, based on current kindergarten enrollment projections
SHS Adjustment Counselor – 1.0 FTE	\$77,000	Currently in place and funded through the ESSER-3 grant; key position for student mental health needs
English Language Education Coordinator – 1.0 FTE	\$115,000	Significant need to provide state mandated screenings, assessments, and program support
Information Technology Project Manager	\$125,000	Demands on IT Department are beyond capacity of current personnel
Middle Level Reading Specialist	\$100,000	Additional capacity to address student reading instructional needs
Portuguese Teacher at SHS – 0.2 FTE	\$15,000	To add fourth year of Heritage Portuguese course sequence
Late Bus Service	\$175,000	Currently in ESSER-3 grant; to provide access to after school academic help and co-curricular activities
<b>Total</b>	<b>\$937,500</b>	<b>Total of recommended personnel investments from the appropriated budget</b>

Other potential personnel investments noted at our January 3 workshop would either not be implemented or would be funded in alternative manner, such as grant funding, such as grant funding to partially or fully support a career and technical education program coordinator role, continuing the elementary transitions program using emergency shelter grant funding, etc.

In addition to the above, this budget plan would contain the following investments in textbooks/instructional materials:

- Completing the implementation of the new literacy program in grades K-6, estimated at \$250,000 from the appropriated budget, with another \$250,000 of that funding coming from a competitive DESE grant we have received
- New textbooks/curriculum materials for the World Civilizations, U.S. History I, and U.S. History II courses at SHS (not updated since ~2009) , estimated at \$60,000

In closing, it is important to note that cost projections for FY25 will evolve, particularly in volatile and fluid areas such as special education out-of-district tuitions, special education transportation (where we await the finalizing of the bid process through our collaborative so we can perform a cost analysis), and whether we qualify for grant funding for which we have applied (the Innovation Career Pathways DESE grant, for example). Finally, the cost projections will also evolve depending on the outcome of the collective bargaining agreement currently being negotiated with the Shrewsbury Paraprofessionals Association.

I look forward to your feedback.