

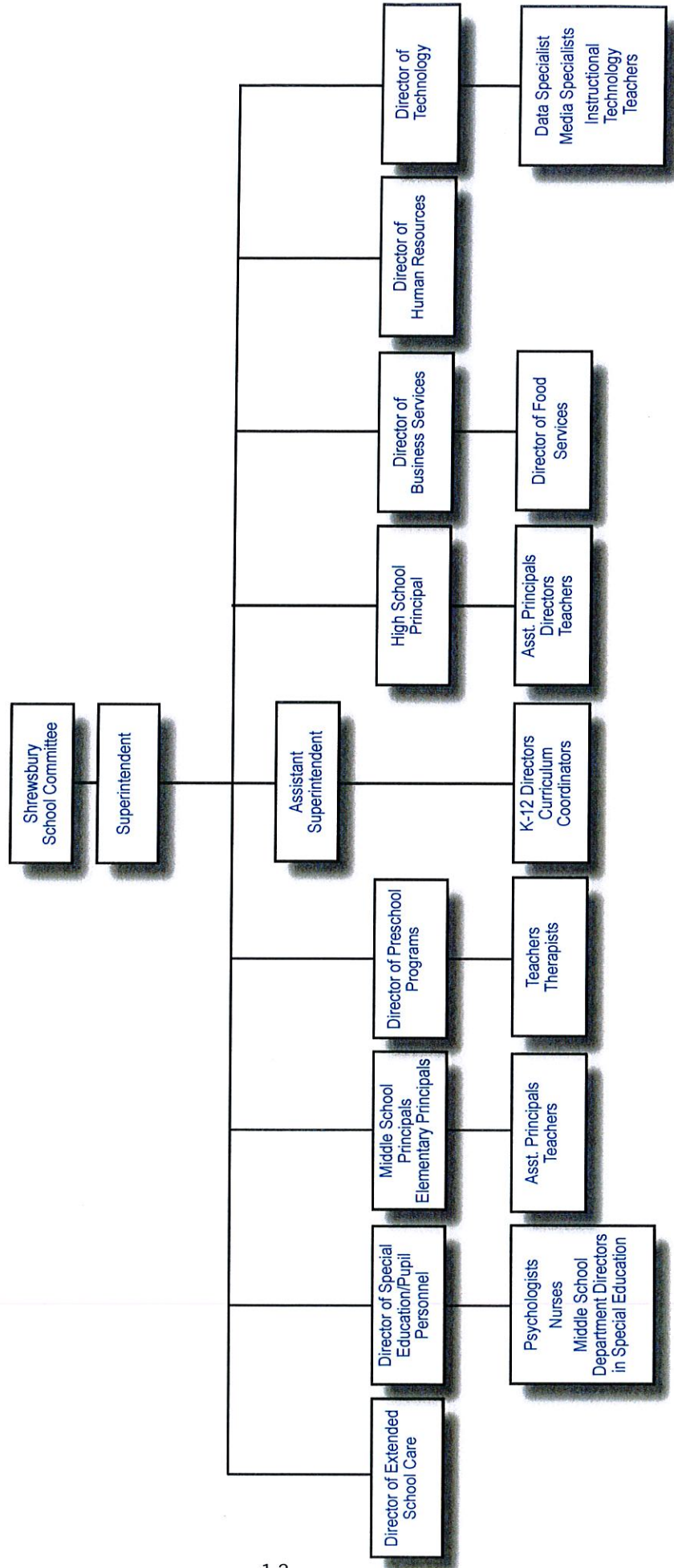


Shrewsbury Public Schools
FY 2013 Budget

Organizational Section:	Page
Organizational Chart	12
Demographics	13
Enrollment Trends and Projections	14 - 22
School Choice and Charter School Report	23 - 27
Special Education Budget Information	28 - 38
Technology Status Report	39 - 46
Textbook and Curriculum Material Requests Information	47
Human Resources Staffing Information	48 - 54



FY13 Organizational Chart





Shrewsbury Public Schools Demographic Information

Racial/Ethnic Summary

The following table presents highlights of district enrollment by race/ethnicity for the period of 2005-2010. The data reflects a pattern of increasing racial/ethnic diversity over the six-year period.

Race	2006	2007	2008	2009	2010	2011
African American	2.1%	1.8%	1.8%	1.6%	1.7%	1.9%
Asian	12%	12.1%	11.8%	11.2%	16.7%	18.3%
Hispanic	5%	4.2%	3.5%	4%	5.2%	4.7%
White	79%	80.2%	80.5%	81.5%	73.9%	72.5%
Other/Multiracial	1.9%	1.5%	2.4%	1.6%	2.1%	2.6%

Selected Populations Summary

The following table illustrates the percentage of students in specific populations as defined by the Department of Elementary and Secondary Education.

	2006	2007	2008	2009	2010	2011
First Language not English	12%	13.6%	15%	16.2%	17.5%	18.7%
Limited English Proficiency	3.1%	3.1%	2.8%	2.5%	2.3%	2.4%
Low-Income	9%	9.4%	9.2%	10.9%	13.4%	13.1%
Special Education	15.7%	17.4%	17.1%	16.7%	14.8%	13.4%

Home-Schooled Students

The number of students and families who choose a home-schooling option has remained relatively stable over the past six years as illustrated in the table below.

	2006	2007	2008	2009	2010	2011
# Students who are home schooled	35	33	32	37	45	40
# Families who home school	16	13	13	15	18	18

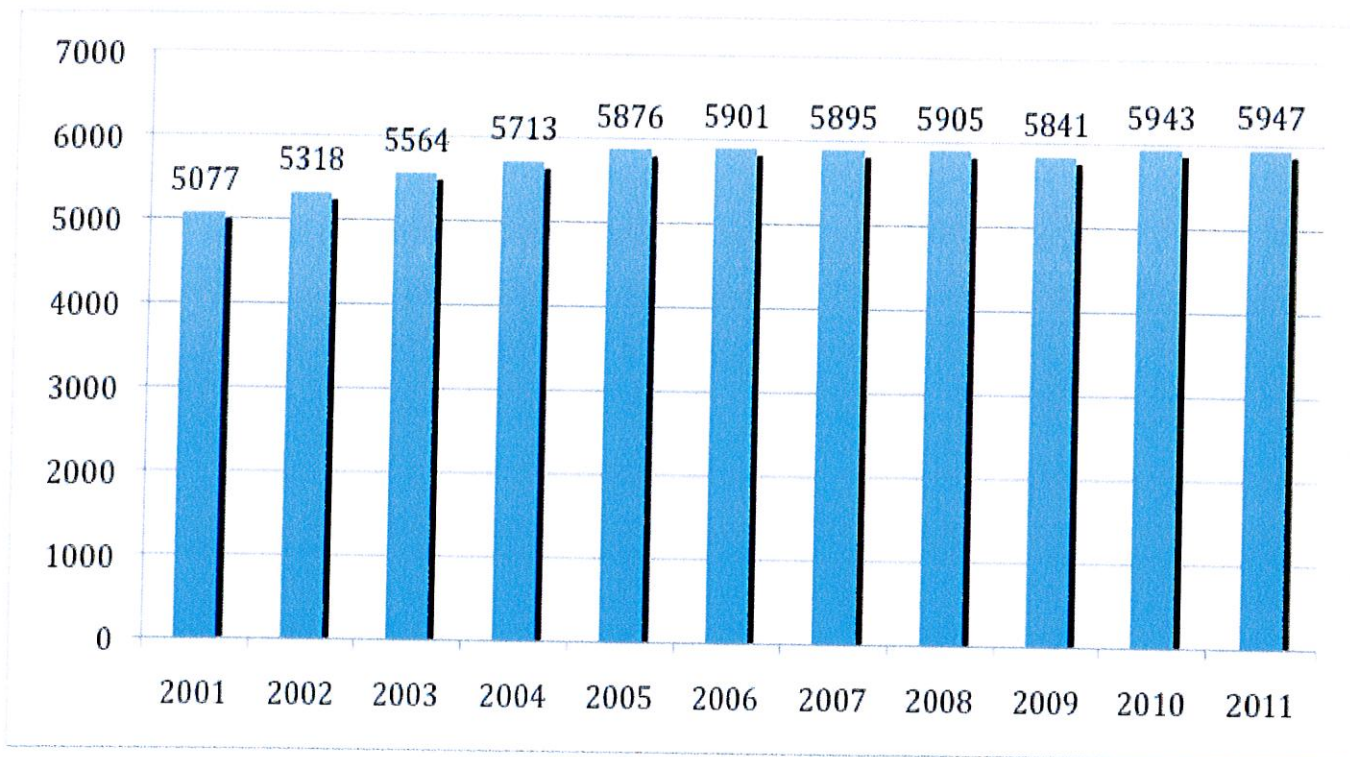


Enrollment History

In-District PreK-12 Actual Enrollment: 2001-2011

The chart below illustrates the district's enrollment for the past 11 school years, which reflects growth from 5,077 to 5,947 an increase of 870 students.

PreK-12 Actual Enrollment 2001-2011

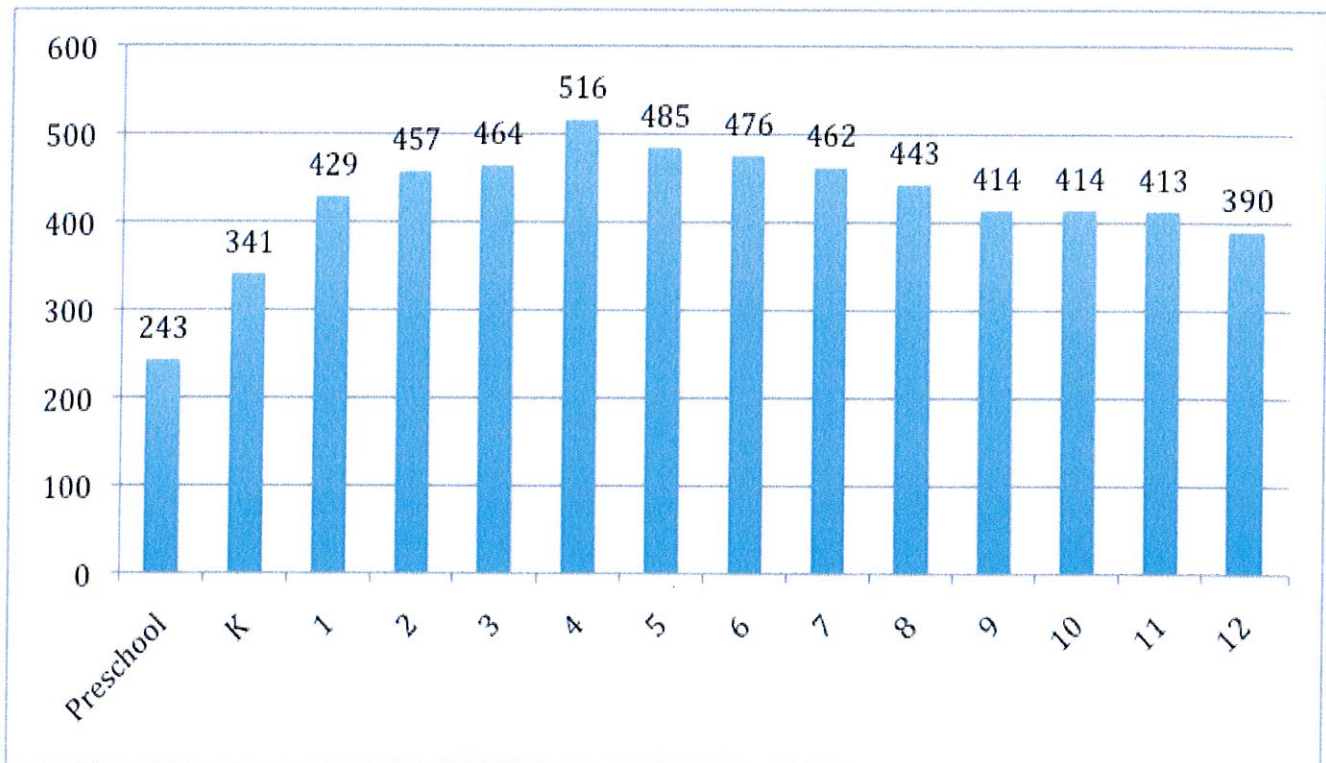


2011 Enrollment by Grade

Enrollment by Grade October 1, 2011

The Department of Elementary and Secondary Education uses enrollment figures as of October 1 of each school year for its official statistics. The in-district populations for each grade in Shrewsbury as of October 1, 2011 are displayed in the chart below:

2011 PreK-12 Enrollment (October 1)



ACTUAL ENROLLMENT and GRADE CONFIGURATION

Grade Level	Beal School			Coolidge			Floral			Paton			Spring		
	Students	CR/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK	148	4/8	19	38	2	19							35	2	18
FDK	120	6	20	67	4	17	134	6	22	83	4	21	79	4	20
Grade 1	429	3	22	86	4	22	190	8	24	92	4	23	89	4	22
Grade 2	457			85	4	21	207	9	23	89	4	22	83	4	21
Grade 3	464			101	4	25	213	9	24	102	4	26	100	4	25
Grade 4	516														
Totals	2207	17	20	377	18	21	744	32	23	366	16	23	386	18	21

Three sections of grade 1 students from the Floral Street School district attend grade 1 at Beal School due to capacity limitations at Floral.

Grade Level	Sherwood Middle			Oak Middle			High School			Preschool Program			
	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	485	18	27										
Grade 6	476	18	26										
Grade 7	462			462	18	26							
Grade 8	443			443	18	25							
Grade 9	414						414	na	na				
Grade 10	414						414	na	na				
Grade 11	413						413	na	na				
Grade 12	390						390	na	na				
Totals	3497	36	27	905	36	25	1631	na	na				
In-District Total K-12:													
In-District Total PreK-12:													

Note, the former "Beal West" is now Preschool space (Wesleyan Terrace) 3 new sections added due to enrollment for 2010/11 school year

2012-2013
 March 14, 2012
 PROJECTED
 ENROLLMENT and GRADE CONFIGURATION
 USING TOWN MANAGER'S ENROLLMENT PROJECTIONS
 (Modified for K)

Grade Level	Beal School			Coolidge			Floral			Pine			Springs		
	Students	CR/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK	40	2/2	20												
FDK	210	12	18												
Grade 1				57	3	19	181	8	23	78	4	20	38	2	19
Grade 2				82	4	21	211	9	23	84	4	21	69	3	23
Grade 3				69	3	23	193	8	24	94	4	24	84	4	21
Grade 4				88	3	29	205	7	29	88	3	29	91	4	23
Totals	2134	14	18	382	17	22	790	32	25	344	15	23	368	16	23
				School Avg./class			School Avg./class			School Avg./class			School Avg./class		

1 Additional Kindergarten at Spring Street
 1 Additional Kindergarten at Coolidge
 3 Additional Kindergartens at Beal
 Full Day Kindergarten offered to All Students
 3 First Grades from Beal Moved to Floral (home district)
 PreK Moved from Beal to Parker Road
 1 New Half-Day Preschool Section Added to Parker Rd.

Grade Level	Sherwood Middle			Oak Middle			High School			Preschool Program					
	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.		
Grade 5	520	18	29												
Grade 6	471	16	29												
Grade 7				474	16	30					25	1/2	13		
Grade 8				467	16	29					29	1/2	15		
Grade 9							393	na	na						
Grade 10							421	na	na						
Grade 11							408	na	na						
Grade 12							414	na	na						
Totals	991	34	29	941	32	29	1636	na	na		291	20	15		
				School Avg./class			School Avg./class			School Avg./class			School Avg./class		

In-District Total K-12: 5702
 In-District Total PreK-12: 5993

**ENROLLMENT HISTORY BY GRADE LEVEL
2000 - 2011**

GRADE	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
PRE	135	131	150	157	174	188	173	181	196	211	241	243
K	393	385	407	398	384	394	378	376	342	348	372	341
1	420	475	442	484	449	452	440	439	476	426	429	429
2	471	444	483	464	489	466	468	454	456	493	448	457
3	402	469	442	480	464	502	452	482	459	465	515	464
4	399	424	488	464	504	466	507	454	478	459	472	516
5	433	419	428	494	463	502	462	496	456	473	469	485
6	389	427	423	436	492	461	488	450	461	436	465	476
7	361	400	426	438	444	486	449	485	453	466	435	462
8	367	364	395	437	441	443	501	449	489	439	479	443
9	290	324	343	356	413	425	408	419	393	421	401	414
10	280	296	330	343	360	402	436	404	429	398	417	414
11	245	283	287	324	334	345	388	423	390	415	390	413
12	213	236	274	289	320	344	351	383	427	391	410	390
Total P-12	4798	5077	5318	5564	5731	5876	5901	5895	5905	5841	5943	5947
% Annual Change		+ 5.8	+ 4.7	+ 4.6	+ 3.0	+ 2.5	+ 0.4	- 0.1	+ 0.2	- 1.1	+ 1.8	0

Year-to-Year Progression: Kindergarten to Grade 12

	K	1	2	3	4	5	6	7	8	9	10	11	12	% Change 1-12
Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Enrollment	359	420	444	442	464	463	461	449	449	393	398	390	390	-7.1%
Year	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Enrollment	403	466	471	469	488	494	492	486	501	419	429	415	413	- 11.4%
Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
Enrollment	330	381	395	402	424	428	436	444	443	408	404	390	390	+ 2.3%
Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	
Enrollment	342	365	365	391	399	419	423	438	441	425	436	423	427	+17.0%
Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	
Enrollment	339	381	400	408	424	433	427	426	437	413	402	388	383	+ 0.5%
Year	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	
Enrollment	346	366	375	389	395	394	389	400	395	356	360	345	351	- 4.1%
Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	
Enrollment	285	316	329	340	348	354	352	361	364	343	343	334	344	+ 8.9%
Year	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	
Enrollment	264	311	329	327	341	359	356	356	367	324	330	324	320	+ 2.9%
Year	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	
Enrollment	281	294	308	327	324	323	330	328	328	290	296	287	289	- 1.7%
Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	
Enrollment	259	303	306	311	308	318	321	331	338	266	280	283	274	- 9.6%
Year	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	
Enrollment	238	265	259	257	281	281	280	288	291	241	234	245	236	- 11.0%
Year	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	
Enrollment	199	201	212	224	229	257	247	257	252	196	198	202	213	+ 6.0%
Year	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	
Enrollment	209	238	250	248	261	276	289	286	275	243	225	226	219	- 8.0%

CLASS SIZE AVERAGES: HISTORY

Kindergarten Average Class Size

(School Committee Guidelines 17-19)

	Beal	Coolidge	Spring
2000	20	N/A	N/A
2001	21	N/A	N/A
2002	19	N/A	N/A
2003	20	N/A	N/A
2004	19	N/A	N/A
2005	19	N/A	18
2006	19	N/A	18
2007	18	21	16
2008	19	21	18
2009	19	20	20
2010	21	21	19
2011	19	19	18
Avg.	19	20	18

Elementary (1-4) Average Class Size School-Wide

(School Committee Guidelines Gr. 1-2 = 20-22; Gr. 3-4 = 22-24)

	Beal	Coolidge	Floral	Paton	Spring
2000	22	20	23	22	22
2001	23	20	23	22	22
2002	22	22	22	22	21
2003	22	22	23	22	23
2004	17	20	23	22	20
2005	17	20	23	23	23
2006	21	21	23	22	20
2007	22	20	23	21	21
2008	22	21	23	21	22
2009	19	22	23	22	21
2010	21	21	23	23	22
2011	22	21	23	23	22
Avg.	21	21	23	22	22

Middle School Average Class Sizes

(School Committee Guidelines Gr. 5-8 = 22-24)

	Grade 5	Grade 6	Grade 7	Grade 8
2000	23	23	24	25
2001	23	24	24	24
2002	21	24	24	25
2003	22	24	24	24
2004	21	22	22	22
2005	25	23	22	22
2006	26	24	25	28
2007	25	23	24	25
2008	25	23	25	24
2009	24	24	26	22
2010	26	26	24	27
2011	27	26	26	25
Avg.	24	24	24	24

Kindergarten Enrollment Numbers (Full Day / Half Day)

Total Kindergarten Enrollment		Full Day		Half Day	
Year	Actual Enrollment	Sections	Students (%)	Sections	Students (%)
2001	385	2	36 (9%)	16	349 (91%)
2002	407	2	38 (9%)	20	369 (91%)
2003	398	2	37 (9%)	18	361 (91%)
2004	384	2	33 (9%)	18	351 (91%)
2005	394	3	51 (13%)	18	343 (87%)
2006	378	3	57 (15%)	17	321 (85%)
2007	376	4	80 (21%)	17	296 (79%)
2008	342	4	77 (23%)	14	265 (77%)
2009	348	5	96 (28%)	13	252 (72%)
2010	372	8	166 (45%)	10	206 (55%)
2011	341	8	158 (46%)	10	183 (54%)

**FY 2013
School Enrollment Projections**

	1.203	1.045	1.016	1.004		1.007	0.971		0.997	1.011		0.887	1.017	0.986	1.003		9-12	TOTAL*	preschool	
	k	1	2	3	4	k-4	5	6	5-6	7	8	7-8	9	10	11	12				
1998	403	381	365	408	395	1952	354	356	710	328	338	666	241	198	226	254	919	4247	134	4381
1999	359	466	395	391	424	2035	394	352	746	356	328	684	266	234	202	219	921	4386	126	4512
2000	393	420	471	402	399	2085	433	389	822	361	367	728	290	280	245	213	1028	4663	135	4798
2001	385	475	444	469	424	2197	419	427	846	400	364	764	324	296	283	236	1139	4946	131	5077
2002	407	442	483	442	488	2262	428	423	851	426	395	821	343	330	287	274	1234	5168	150	5318
2003	398	484	464	480	464	2290	494	436	930	438	437	875	356	343	324	289	1312	5407	157	5564
2004	384	449	489	464	504	2290	463	492	955	444	441	885	413	360	334	320	1427	5557	174	5731
2005	394	452	466	502	466	2280	502	461	963	486	443	929	425	402	345	344	1516	5688	188	5876
2006	378	440	468	452	507	2245	462	488	930	449	501	950	408	436	388	351	1583	5728	173	5901
2007	376	439	454	482	454	2205	496	450	946	485	449	934	419	404	423	383	1629	5714	181	5895
2008	342	476	456	459	478	2211	456	461	917	453	489	942	393	429	390	427	1639	5709	196	5905
2009	348	426	493	465	459	2191	473	436	909	466	439	905	421	398	415	391	1625	5630	211	5841
2010	372	429	448	515	472	2236	469	465	934	435	479	914	401	417	390	410	1618	5702	241	5943
2011	341	429	457	464	516	2207	485	476	961	462	443	905	414	414	413	390	1631	5704	243	5947
2012	299	410	448	464	466	2088	520	471	991	474	467	941	393	421	408	414	1637	5656		
2013	308	360	429	456	466	2018	469	505	974	469	480	949	414	400	415	410	1639	5579		
2014	304	370	376	436	457	1944	469	455	925	503	474	977	425	421	394	417	1657	5503		
2015	265	366	387	382	437	1837	461	456	916	454	508	962	421	433	415	395	1664	5380		
2016	295	319	382	394	383	1773	440	447	888	454	459	913	451	428	426	417	1722	5296		
2017	295	355	333	388	395	1767	386	428	748	446	459	905	407	459	422	428	1715	5135		
2018	295	355	371	339	390	1749	398	375	773	426	451	877	407	414	452	423	1697	5096		
2019	295	355	371	340	393	1738	393	386	779	374	431	805	400	414	408	454	1676	4997		
2020	295	355	371	378	388	1776	342	381	724	385	378	763	382	407	408	409	1606	4869		

- Notes:**
- 1998-2011 are actual enrollments
 - Of the 414 students in grade 10 in 2011, 15 are out of district children enrolled through the adoption of school choice
 - Projections were calculated by taking a 5 year average of the birth to kindergarten survival for years 2002-2011 and multiplying the average survival factor by the births recorded in 2007-2010
 - Assumed births for 2011-15 were calculated taking the average of the previous four years of recorded births



**Shrewsbury Public Schools
Massachusetts 01545**

**Liam T. Hurley
Director of Business Services**

1 February 2012

To: School Committee

Subj: SCHOOL CHOICE INFORMATION

Enclosures: (1) Trends in School Choice Pupils and Tuition

Background

In prior years the committee has requested additional information on School Choice and Charter School Programs. We will present information on Charter School Programs in an upcoming meeting. Of particular interest is the financial impact of these programs on Shrewsbury now and into the future. The FY2011 school year was the first year that the district accepted school choice students. The Committee vote on 28 April 2010 to approve school choice for a maximum of 20 grade 9 students at Shrewsbury High School commencing in FY11. Currently, 15 students are attending Shrewsbury High School as sophomores and 5 students opted out of the programs due attrition or family moves. Additional School Choice students were not recommended due to enrollment figures for FY12.

School Choice

Sending:

The enclosed information from the Department of Education summarizes Shrewsbury’s history on “sending” students and the corresponding costs by fiscal year. Historically, the number of students/families who have chosen to be educated in public schools districts other than Shrewsbury has been few. The following reasons are given by those who choose to participate in the School Choice program:

- ▶ convenience for parent/family work schedules and students
- ▶ students having difficulty in a school and are seeking a new environment
- ▶ families who moved to Shrewsbury with students completing their education in communities they have left
- ▶ families who desire full day kindergarten and were not able to access this in Shrewsbury.

The FY12 year has 23 students attending the following public schools:

Berlin-Boylston	4	Sutton	1
Clinton	2	Bellingham	1
Hudson	1	Westborough	4
Ralph C Mahar	1	Worcester	7
West Boylston	2		

The grade distribution is as follows:

K-4	12
5-8	5
9-12	6

The Shrewsbury Public Schools in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

The table below provides historical enrollment and a fiscal recap for Shrewsbury students attending other schools as part of the School Choice Program.

Year	FTE Pupils	Sending Tuition
1996	8.8	\$45,385
1997	6.0	\$23,815
1998	7.0	\$27,826
1999	7.7	\$37,470
2000	7.9	\$32,849
2001	4.7	\$21,108
2002	13.2	\$53,319
2003	10.7	\$46,558
2004	16.5	\$78,761
2005	17.1	\$104,140
2006	16.5	\$88,162
2007	10.0	\$61,861
2008	13.7	\$78,480
2009	18.5	\$106,835
2010	21.2	\$113,286
2011	19.5	\$107,984
2012	23.0	\$125,685

The School Choice program has a \$5,000 payment cap for regular education students. Additional payment amounts exist for special education students correlating to the type of services provided by the receiving school district.

Receiving:

FY11 was the first year the district began hosting school choice students. Of the 20 existing slots, 17 were filled by 1 September 2010. The remaining 3 openings were filled during the month of November. This translated to 19.2 FTE (Full Time Equivalency) for FY 11. As mentioned above, no new school choice students were recommended for FY12 and the FTE has dropped to 15 students.

Once students are enrolled in the program they are entitled to attend until graduation. A vote by the School Committee is required each year to determine whether the district will participate in the school choice program.

The sending districts and corresponding students for FY12 include 15 students from the following districts:

Berlin-Boylston	1	Quabbin	1
Grafton	2	Mendon Upton	1
Worcester	9		

Receipts for school choice occur in December, March and June. The revenue is deposited to a revolving account established for school choice receipts for the district’s use; no further appropriation by local governance is required.

Year	FTE Pupils	Receiving Tuition
2011	19.2	\$96,050
2012	15	\$83,000



**Shrewsbury Public Schools
Massachusetts 01545**

**Liam T. Hurley
Director of Business Services**

7 March 2012

To: School Committee

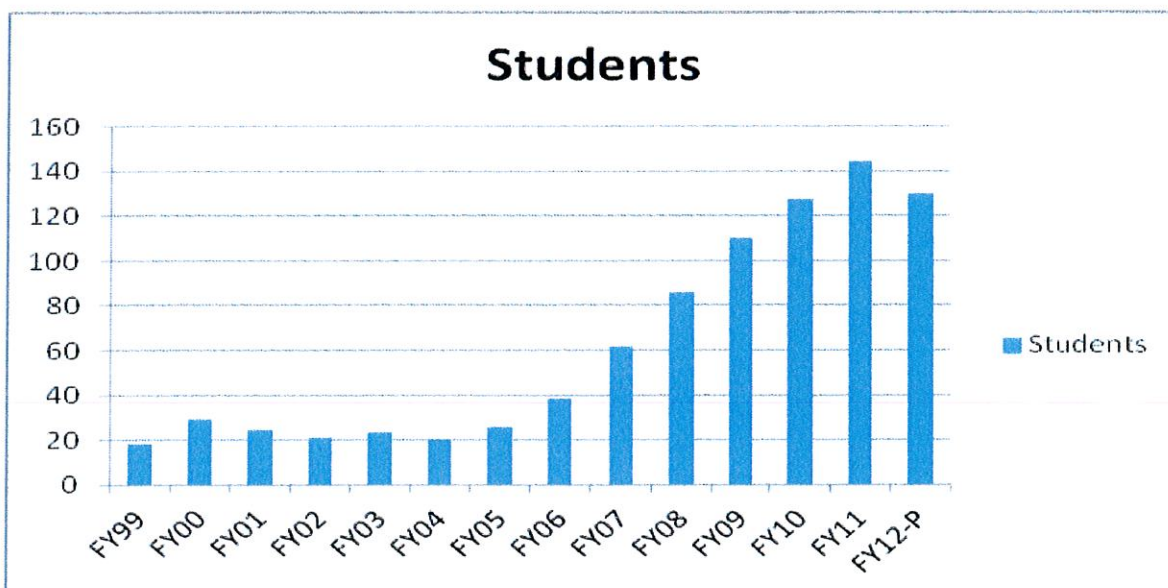
Subj: CHARTER SCHOOL INFORMATION

Background

In prior years the committee has requested additional information on School Choice and Charter School Programs. School Choice was presented on the February 1, 2012 School Committee Meeting. This report will focus on Charter School information.

Charter Schools

As the following chart indicates, the opening of area charter schools in the last decade has attracted a number of students from Shrewsbury. This was exacerbated by the fact that the Advanced Math and Science Academy charter school, in Marlborough, was expanding by one grade each year through FY11. This continues to divert fiscal resources out of Shrewsbury and into the receiving school. FY12 is a good news story as it shows we have a **10% reduction** in students leaving Shrewsbury for charter schools (from 144 to 130). This is a very positive development that is due to many fewer students leaving the district, as well as students who were previously enrolled in charter schools returning to Shrewsbury. It is important to note that the number of students leaving *Sherwood* between fifth and sixth grade has dropped over the past four years from 32, to 23, to 14, and this year to 8 - a 75% reduction over four years. This year, 17 students returned to the school district who were enrolled in charter schools last year. This is a trend we are making every effort to continue, and we believe measures we have taken over the past few years, including the institution of an advanced math program at the middle school level, are contributing to this shift.



The Shrewsbury Public Schools in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

The table below depicts the FY11 enrollment of Shrewsbury students in area charter schools. This is based upon reporting from charter schools to the Department of Elementary and Secondary Education (DESE). You can see the Advanced Math & Science Academy in Marlboro has drawn a number of students out of the district.

Charter School FY11 final enrollment data	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Abby Kelley Foster (Worcester)		2	1	1		1	3	3	1				1	13
Advanced Math and Science Academy (AMSA) (Marlborough)							18	33	43	13	8	9	6	130
Francis Parker (Devens)											1			1
Seven Hills (Worcester)														
Total		2	1	1		1	21	36	44	13	9	9	7	144

Charter School FY12 Pre-enrollment data	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Abby Kelley Foster (Worcester)	1		1	1	1			2	1					7
Advanced Math and Science Academy (AMSA) (Marlborough)							9	22	30	32	11	8	9	121
Francis Parker (Devens)												1		1
Seven Hills (Worcester)				1										1
Total	1		1	2	1		9	24	31	32	11	9	9	130

While the reduction in charter school enrollment is very good news for the district, unfortunately, due to the nature of state funding and reimbursements relative to charter schools, the estimated net cost to Shrewsbury is actually *increasing* by over \$200,000, from \$872,769 to \$1,105,082. This is due to the fact that the funding formula provides reimbursement for *increases in the district's total tuition from year to year*, and this is a reimbursement that phases out over time. The high levels of reimbursement from a few years ago were due to large spikes in total tuition increases, and these reimbursements are now phasing out. At the same time, since our total tuition cost this year was lower than last year, there is no *new* reimbursement being provided. The table below illustrates this.

Fiscal Year	School Year	Student FTE	% increase	Total Tuition	State Reimbursement	Net Tuition Paid
FY99	98-99	18.00		\$ 77,252	\$ 77,252	\$ -
FY00	99-00	29.24	62%	\$ 180,385	\$ 154,078	\$ 26,307
FY01	00-01	24.44	(17%)	\$ 145,517	\$ 92,781	\$ 52,736
FY02	01-02	21.15	(13%)	\$ 130,981	\$ 36,725	\$ 94,256
FY03	02-03	23.50	11%	\$ 170,601	\$ -	\$ 170,601
FY04	03-04	20.00	(15%)	\$ 170,601	\$ 10,440	\$ 160,161
FY05	04-05	25.48	27%	\$ 205,472	\$ 36,574	\$ 168,898
FY06	05-06	38.30	50%	\$ 330,170	\$ 125,387	\$ 204,783
FY07	06-07	61.23	60%	\$ 514,694	\$ 288,709	\$ 225,985
FY08	07-08	86.00	40%	\$ 743,381	\$ 421,979	\$ 321,402
FY09	08-09	110.2	28%	\$ 1,053,352	\$ 542,361	\$ 510,991
FY10	09-10	127.2	15%	\$ 1,159,129	\$ 458,184	\$ 700,945
FY11	10-11	144.1	13%	\$ 1,321,539	\$ 448,770	\$ 872,769
FY12-P	11-12	130.0	-10%	\$ 1,306,979	\$ 201,897	\$ 1,105,082

The funding formula for charter schools is somewhat complex. In January 2010 new school reform legislation expanded the aid formula, commencing in FY 11. Where districts received 200 percent of each tuition increase in aid over three years, the districts will now receive 225 percent of each increase in tuition over the course of six years. The old formula's three tiers are presented as 100/60/40, the new formula's six tiers are presented as 100/25/25/25/25/25. During the phase-out of the old formula, overall aid will decrease. What districts will see is that the legislation reduces the cost of the program to the State in the short run while committing to provide more aid in the long run. As far as Shrewsbury is concerned, the new reimbursement formula will only come into play if the total tuition charged in a future year is larger than the previous year's. If the trend of fewer students continues, the state reimbursement will soon be phased out and only actual tuition costs will be paid. The hope is that this cost trend, like our enrollment trend, will also reverse itself over the next few years, but for this to happen the district will need to continue to provide programming that ensures families are confident in choosing our schools over available charter schools.

Summary

Charter school enrollment has declined for the first time since FY04, with enrollment down 10%. However, net costs to the community have increased due to the phase out of state reimbursement. In order to make the enrollment reduction a trend, it will be important for the school district to continue to provide academic and co-curricular programs that make our schools the best choice for Shrewsbury families.

Shrewsbury Public Schools

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 Pupil Personnel Services
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Melissa Maguire, Director

Special Education Budget Report FY 2013 Presented February 1, 2012

Introduction:

Shrewsbury Public Schools has a comprehensive program for students with disabilities. The school system subscribes to the philosophy that all students can learn and that the purpose of special education is to minimize the impact of disability and maximize the opportunities for children with disabilities to have access to the general curriculum.

It is the responsibility of the school district to provide every student with disabilities with a free, appropriate public education (FAPE) within the least restrictive environment (LRE) from ages 3 to 22. This age range is important because it significantly increases the amount of time that the school district is responsible for educating a student with special needs that must be factored into the overall cost of special education.

The Shrewsbury Public Schools are responsible for educating **890** (October 1, 2011 enrollment report) students with disabilities both in the district and out of district. This represents **15%** of the district compared to the 2009/2010 State reporting of students in special education, which was **15.3%**.

State Reporting based on October 1 enrollment			
	2009	2010	2011
# of special education students	976	906	890
District % of students in special education	16.6	15.3	15.0
State % of students in special education	17.1	17.0	17.0

Based on current data there are **910** students receiving special education services. This number includes students after October 1, 2011 who have moved in to the district, students turning 3-years old, and those who have been evaluated and found eligible.

Initial Evaluation information - Comparison from 2010 to 2011								
School	# of Initial Evaluations		# Students Not Eligible for Services		# Students Eligible for Special Education		# Evaluations still in process	
	2010	2011	2010	2011	2010	2011	2010	2011
Parker Road	32	27	4	6	28	10	0	11
Beal	4	6	1	2	2	4	1	0
Coolidge	14	9	2	1	5	5	7	3
Paton	15	5	4	1	5	3	6	1
Spring	7	8	1	5	2	3	4	0
Floral	3	11	1	3	2	4	0	4
Sherwood	6	12	4	7	1	4	1	1
Oak	1	12	1	6	0	4	0	2
High School	9	9	6	4	2	5	1	0

Total	91	99	24	35	47	42	20	22
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Other than the costs related to the professional and support staff, the most costly aspects of the special education budget include out of district placement tuition, out of district transportation, extended year services and contracted services.

It is important to note, when discussing special education costs, that the federal legislation governing special education, IDEA or the Individuals with Disabilities Education Act, was originally mandated to fund 40% of the per pupil costs of educating all children with special needs. However, the federal funding contribution to local and state budgets for special education has consistently been approximately 18%, far below what is actually needed.

Equally as important, the state circuit breaker reimbursement formula has decreased significantly over the past three years. The legislation indicates a 75% reimbursement, subject to appropriation, for expenditures that exceed the foundation of \$38,916.00, which is an increase in the foundation from 2011, which was \$37,767.77 (The Foundation amount has increased in the past three years). However, 65% reimbursement was awarded last year. We anticipate 65% reimbursement for 2013 as well, but we have not received verification from the state at this time.

	Students Claimed	Claim Amount*	Foundation	Net Claim	Reimbursement
FY 2011	89	\$6,238,081	\$3,361,332	\$2,876,749	40% \$1,150,694
FY 2012	84	\$6,344,325	\$3,137,310	\$3,207,015	65% \$2,084,560**

* Claim based on prior fiscal year census and qualifying costs. **Current estimated reimbursement for FY11 costs.

Students Served in the District *			
School	# of Students 09-10	# of Students 10-11	# of Students 11-12 as of 12/11
Parker Road Pre-school	63	72	53
Beal Pre-K	59	58	50
Calvin Coolidge Elementary	38	38	40
Floral Street School	103	97	87
Paton Elementary	36	41	46
Spring Street School	55	54	46
Sherwood Middle School	146	139	135
Oak Middle School	163	149	134
Shrewsbury High School	243	211	249
Total	906	859	840

- Includes students who receive walk-in special education services at primarily Parker Road Pre-School
- Does not include referrals from Early Intervention that will result in services for the remainder of the year.
- Does not include Out of District (see page 3)

Out of District Placements:

While the vast majority of students with special needs, 92%, are educated within Shrewsbury schools, there are a small percentage of students who need specialized programs including very small classes and a high teacher to student ratio. These students are educated out of district in either collaborative or private special education programs.

Children attend out of district programs as day or residential students depending on the severity of their disabilities. In addition, they may also attend for a longer year that includes a summer school component. A residential placement provides the student with twenty-four hour learning opportunities, full assistance with all functional life skills and intensive specialized developmental services. The children who attend residential programs do not make effective progress in day schools and often their safety awareness is severely limited, putting them at great risk.

The cost of out of district programs varies greatly. Tuition for private placements for the 2011-2012 school year have been projected to range from a high of \$383,815.70 which is for a residential program, to a low of \$34,030.80 for a day placement. The state of Massachusetts sets the tuition rates for these programs and, at times, will approve rate increases. Typically this increase can be between 3% and 4%. Thus far, for the 2012-2013 school year the state has granted a tuition increase of approximately 2.75%. However, in addition to an increase in tuitions granted by the state, schools were able to apply for extraordinary relief or restructuring and request a tuition increase. The total amount of tuition increases due to restructuring for fiscal year 2013 is \$161,299.27.

Currently, it is projected that there will be 82 students in out of district placements in the 2012-2013 school year. This includes 19 students who will participate in the Assabet Valley Collaborative Evolution program that will be newly housed at Shrewsbury High School. This does not include potential placements at the Assabet Valley Collaborative Middle School and High School for students experiencing emotional difficulties as well as students whose team has discussed the potential for out of district placement due to the significance of their disability and intensity of their services. This also does not include students who are referred for a 45-day evaluation at the Collaborative or other approved program. The intent of the 45-day evaluation is to gather more information about a student's behavior and disability that has significantly impacted their ability to make effective progress. The goal is for these students to return to their middle or high school with strengthened support so they can succeed. However, there are times when a student's disability is such that they require a more intensive program and may be referred for an out of district placement either at the Collaborative or at a private school.

Students Served Out Of District			
Out of District Placement	# of Students 09-10	# of Students 10-11	# of Students 11-12 as of 12/11
Elementary	16	14	5
Middle School	16	18	20
Collaborative Middle School	1	3	4
High School	20	27	25
Collaborative High School	7	6	3
Post Graduate High School	10	8	5
Post Graduate Collaborative H.S.	1	0	0
Transition Program	5	4	8
Total	76	80*	70**

* Includes 4 students enrolled in the Collaborative Transition Program

** Includes 8 students enrolled in the Collaborative Transition Program

Tuition ranges currently in Fiscal Year 2012 and projected for Fiscal Year 2013			
Fiscal Year	Total # of Students	Day School tuition range	Residential Tuition Range
11-12	78 (63 day, 15 residential)	\$26,250 to \$95,772	\$127,482 to \$378,773
12-13	70 projected (56 day, 14 residential)	\$34,030 to \$98,337	\$127,519.88 to \$383,815.70

Net Appropriation			
	FY12 Budget	FY13 Budget	Difference
Out-of-district Tuition	\$5,979,413	\$6,393,998	\$414,585
Less Circuit Breaker Reimbursement	\$2,047,500	\$2,047,500	\$0
Less Circuit Breaker Carry Forward Reserve	\$1,145,000	\$0	\$1,145,000
Net Appropriation	\$2,786,913	\$4,346,498	\$1,421,217

Projected range of costs for Out of District programming based on Disability Category

Disability	Out of District (projected range per student)		
		2011	2012
SLD (Specific Learning Disability)	Learning Prep	\$32,878	\$39,770
	Landmark	\$21,039 to \$58,605	\$23,687 to \$59,452
	White Oak	\$33,546	\$34,030
Autism	NECC Day	\$95,772	\$97,154
	NECC (Res.)	\$200,210 to \$285,548	\$203,658 to \$290,465
	Boston Higashi (Res.)	\$175,353	\$207,240
	Nashoba Learning	\$96,937	\$98,337
	Milestones	no placements	\$67,604
Communication	No placements for communication		
Developmental Delay (up to age 9) And Intellectual (ages 9 and up)	Kennedy Day Center	\$71,975	\$73,014
	LABBB	\$63,568	\$65,956
	Mercy Center	\$65,452	\$70,077
	Learning Clinic (Res.)	\$127,482	\$127,519
	Evergreen: (Res.)	\$155,203	\$157,875
	Riverview: (Res.)	\$67,968	\$79,208
	Cotting School	\$69,208	\$71,111
Hillcrest	no placement	\$295,108	
Emotional	Collaborative	\$39,253	\$45,000
	Dr. Franklin Perkins	\$49,733	\$51,101
	Walker	\$71,680	\$71,680
	McGrath Ed. Center	\$35,421	\$35,932
	Victor School	\$50,038	\$50,759
	Cottage Hill: State pays	0	0

	Dearborn Academy	\$59,376	\$61,523
Health	No placements for health		
Neurological	May Nero-Rehab: (Res.)	\$217,909	\$221,660
	Melmark N.E.	\$209,227	\$214,981
Multiple	Crotched Mountain (Res.)	\$378,777	\$383,815
	Cotting School	\$69,208	\$71,111
Physical	No placements for physical		
Sensory Vision	Perkins School for the Blind	\$127,657	\$129,499
Sensory Hearing	Learning Center for the Deaf	\$41,700 to \$71,149	\$42,816 to \$73,054

Important considerations for increase in the Out of District Placements and costs:

1. Approval for restructuring of tuitions : **\$161,299**
2. Operational Service Division approval of a 2.75% tuition increase.
3. Students who moved in during the year and full tuitions are assumed for FY 13: **\$107,272**
4. 18 students attending the AVC Transition program – Evolution (planned)

Out of District Transportation:

In addition to tuition, transportation costs are a significant budget item related to out of district placements. Shrewsbury is part of a consortium of school districts working through the Assabet Valley Collaborative to manage transportation costs. Wherever possible, students from Shrewsbury are transported with students from surrounding towns who attend the same day programs. It is important to note, however, that few of these educational programs are located in central Massachusetts. Most are located in the metro-Boston area, which substantially increases transportation costs. The state does not provide any reimbursement for out of district transportation. The Collaborative is currently in negotiations for a new transportation contract which could be favorable for Shrewsbury.

	FY11 Budget	FY12 Budget	Difference
Out-of-district Transportation	\$1,067,200	\$1,067,200	\$0

Extended Year Services:

There are two standards for determining extended year services or summer programming for students with disabilities. One is the severity of the child’s disability and the other is “substantial regression.” This means that if a student is likely to lose critical skills or fail to recover these skills within a reasonable amount of time compared to typical students, summer programs are required. The decision to provide extended year services is made by the TEAM at the student’s annual IEP review.

Students on the autism spectrum who qualify as well as other students with significant disabilities who qualify attend the full day summer program while students with other special education needs may attend the half-day program.

The program must be fully staffed with teachers, ABA technicians and aides and transportation must be provided for students.

	FY12 Budget	FY13 Budget	Difference
Extended Year Services	\$317,714 *	\$488,282	\$170,568

* Circuit Breaker has paid for a portion of the summer program in the past. However, Circuit Breaker is no longer able to support the extended year program. The FY12 Extended Year (Summer SPED) Service Program was also offset by \$98,848 of ARRA State Fiscal Stabilization Funds.

Contracted Services:

There are a variety of mandated special education services for which we must hire outside contractors. Many of these involve low incidence disabilities. Some examples of contracted services include aural rehabilitation, sign language interpretation, translation of documents into parents’ native language, blind-vision therapy, music therapy, mobility specialist, Wilson reading tutoring, and independent evaluations.

	FY12 Budget	FY13 Budget	Difference
Contracted Services	\$369,000	\$474,000 *	\$105,000

* Includes adding psychiatric consultation (this may be picked up through a grant should it be available again next year), additional Assistive Technology support, and additional clinical support through the Family Success Partnership

FY 12 Requests

Changes to the Special Education Program for FY 12	Justification
1.0 Clinical Coordinator	The district hired a Clinical Coordinator in January 2009. Over the past three years, there has been an increase of students on the Autism Spectrum who are receiving their services in the district as well as a significant rise in students experiencing mental health issues. The Clinical Coordinator provides support to nine schools across the district. He conducts Functional Behavior Assessments, develops behavior support plans, consults to special education teams, provides parent consultation and services, works directly with students, develops teaching plans, and more recently provides support to regular education students and staff following the District’s RTI model. He also coordinates and co-treats with the consulting psychiatrist on a weekly basis. In the past, outside consultants would be contracted to provide these services. The district has not hired an outside consultant since this position started. Due to the increase in needs across the district, there is a need to provide additional clinical support.

FY 12 Requests Continued

Changes to the Special Education Program for FY 12	Justification
1.0 Clinician supported through Assabet Valley Collaborative Family Success Partnership	Shrewsbury has been fortunate to be part of a grant that funded clinical services to families experiencing significant mental health challenges. The Family Support Partnership provided resources and family support to ensure students were able to access their educational program. The grant has ended and the value to Shrewsbury was invaluable. We have an opportunity to continue to support the position through contracted services.
1.0 Assistive Technology Specialist	We currently have one Assistive Technology Specialist that supports all nine schools. This position is critical to the success of our students, teachers and families. In order to meet the increasing demands for technology, training and implementation of new technology, an additional Assistive Technology Specialist is being requested. This position can be contracted through Assabet Valley Collaborative.
1.0 Special Education Teacher – Coolidge new program (Budget Neutral)	The district is proposing an intensive special needs classroom to be housed at Coolidge Elementary. These students require intensive instruction and support. The program would include six to eight students, a special education teacher, a Certified Occupational Therapy Assistant (COTA), a Speech and Language Pathologist Assistant (SLPA) and instructional aides to maintain a 2:1 staffing ratio. The Special Education teacher will come from within the existing budget. Due to the significance of these students’ disabilities, they are at greater risk for out of district placements. This program would prevent the potential for an out of district placement.

Programs continued and implemented in 2010-2011 that mitigated costs to the district:

Co-Taught Teaching Model

Co-Taught (grade 4): The Floral co-taught program began in the first grade and looped to second grade in 2010. In addition, with creative scheduling a fourth grade co-taught program was added this same year. Both programs operated across two classrooms, with two general education teachers and a special educator forming a co-teaching team; this team was supported by a full-time special education paraprofessional as well. Currently, the co-taught classroom is back in the first grade and will loop to second grade next year. The students who were in second grade last year have moved to a co-taught class in third grade, which will loop next year to fourth grade. Identified students are placed in each classroom; common instructional space and flexible grouping is used in order to maintain cohesiveness and appropriate levels of service.

Co-Taught (grade 5 and 6): Sherwood Middle School has an established co-taught program in fifth and sixth grade. Students who are at risk and present a similar profile to students with Language Based Learning Disabilities are identified for this program to prevent out of district placement. Students are placed on a two-person team with two regular education teachers, one special education teacher and a paraprofessional. Starting in fifth grade, the students will loop to sixth grade with their special education teacher and paraprofessional support.

Mobile On Site Vocational Education (M.O.V.E) 9-12: The high school students in Project M.O.V.E. have been recommended through the TEAM process and attend classes at the high school for part of the day and then attend the M.O.V.E. program for the remainder of the day. These students typically need direction in the areas of social/personal behavior, classroom achievement and/or appropriate attendance levels. M.O.V.E. is an alternative vocational training program and it is a site-based training in the food trade area. The primary goal is to help students gain vocational skills and develop appropriate work behaviors to better equip them for the world of work.

Clinical Programming

The clinical coordinator is a full time Master's level Behavior Analyst who works across the district. This role supports students in regular education and special education requiring clinical services and support. The clinical coordinator's primary responsibility in regular education is to assist the classroom teacher identify students who may be engaging in challenging behaviors that interfere with learning, conduct a Functional Behavior Assessment, develop Positive Behavior Support Plans, train staff to implement the plans, and follow-up when needed. The primary responsibility in special education is to develop procedural consistencies, develop accountability and reliability procedures, supervise home support programs, consult to district wide programs, and provide professional development.

Psychiatric Consultation

There has been a substantial increase in students with mental health issues and this continues to rise. In order to minimize out of district evaluations and placement, a psychiatrist was hired to consult across the district 4 hours weekly. The psychiatrist works with the clinical coordinator to provide clinical rounds at the schools across the district based on referrals from the schools. She has been instrumental in assisting parents obtain outside medical attention and services as well as provided valuable recommendations to support these students in their school program. We were able to purchase additional hours for the 2012 school year through a grant. It is hoped that more hours can be shifted to this grant in 2013 if it is available.

SOLVE Training: Strategies of Limiting Violent Episodes (S.O.L.V.E) is a 20-hour program teaching staff various methods to prevent aggression from occurring through verbal and environmental options to control aggression safely and through physical options within the context of treatment. The clinical coordinator, two ELC Coordinators, and two special education teachers are certified as trainers for the district. They provide minimally two courses each year as well as an annual recertification for staff who have been certified.

Summer Social Skills Program: The Social Skills Summer Program is a four-week program designed for children who have been receiving direct special education services in social/pragmatic skills over the course of the regular school year. The goal of the program is to maintain the skills that the child has learned throughout the school year and prevent substantial regression of those skills during the summer. The program provides the necessary environment to facilitate use and maintenance of skills, through both structured and unstructured activities that require such skills as cooperation, perspective taking, negotiation, and social problem solving. The program includes typical peers which is what makes it a great success and provides a rich program for students to learn and generalize skills with their typical peers.

Additional Expenses Related to Special Education:

Other important budgetary items for FY12 include:

	<u>FY 12</u>	<u>FY13</u>	<u>Difference</u>
Legal fees	\$45,000	\$45,000	\$0
Translator/Interpreter	\$8,000	\$8,000	\$0
Home/hospital tutoring	\$10,000	\$10,000	\$0
Testing supplies	\$20,000	\$20,000	\$0
Instructional materials	\$0	\$0	\$0 use 240 grant
Evaluations	\$4,000	\$4,000	\$0

Legal fees: The state and federal laws governing special education are extensive and even, at times, contradictory. In addition, sometimes, despite our best efforts, the school system must go to hearings through the Bureau of Special Education Appeals and this requires full legal representation.

Home/hospital tutoring: When a student is absent for more than 14 consecutive school days or cumulative days due to illness and has a physicians statement requesting home/hospital tutoring, the school department must provide tutorial services for the child. We have reallocated 50% of this to Pupil Personnel as many students who are not receiving special education services may require tutoring due to an illness or injury.

Testing supplies: These include all of the assessment tools that are used by the special education staff for initial and on-going evaluations of students with disabilities. Once a testing battery is obsolete, there is only a two-year window where it must be replaced.

Technology and instructional materials: In the current school year, all technology needs, including assistive technology and audiological equipment, were paid through a federal grant. We plan to fund special education technology through federal grant sources in FY '13.

Conclusion:

Shrewsbury Public Schools has made a strong commitment to the education of children with disabilities. An exceptional staff that is highly qualified in education and expertise and cares deeply about students provides the special education services. Most of these children are being educated in programs in town where they are able to be part of their school community. The request for

additional funds for special education will allow us to continue to meet all of the state and federal mandates and provide a quality education for our students with special needs.

Comparison of SPS to Area Towns Based on FY '10:

The source of these two charts was the DOE website based on fiscal year '10:

<http://finance1.doe.mass.edu/statistics/>

Town	Collaborative Spending	Private School Spending	Total SPED Expenses	Net School Spending	% of Total Budget
Marlboro	646,190	5,249,728	16,058,328	58,665,006	27.4
Southborough	77,206	2,034,225	4,912,281	19,466,799	25.2
Berlin	5,485	61,015	789,054	3,196,289	24.7
Boylston	45,591	33,844	653,112	3,929,515	16.6
Berlin-Boylston	371,202	632,640	1,497,769	5,829,828	25.7
Maynard	337,057	686,581	3,487,291	15,743,381	22.2
Hudson	359,076	1,342,895	7,062,090	31,782,522	22.2
Westborough	681,394	888,444	8,073,504	44,128,199	18.3
Nashoba	444,023	720,794	6,650,813	37,622,233	17.7
Northborough	142,310	1,343,485	4,375,678	21,361,834	20.5
Statewide	227,580,783	422,154,922	2,092,588,235	10,530,160,814	20.0
Shrewsbury	599,171	4,237,073	12,978,042	54,747,481	23.7

Comparison of SPS to Similar Towns Based on FY '10:

These comparisons show similar districts on the basis of district structure, wealth and enrollment.

Town	Collaborative Spending	Private school Spending	Total SPED Expenses	Net School Spending	% of Total Budget
Barnstable	1,493,504	4,198,185	11,181,847	60,401,445	18.5
Billerica	2,631,931	1,620,528	12,782,485	64,128,584	19.9
Braintree	2,142,206	3,244,763	13,142,276	51,385,369	25.6
Cambridge	2,327,359	10,352,248	30,092,552	145,239,147	20.7
Chelmsford	2,528,936	4,000,725	11,335,957	51,474,979	22.0
Franklin	2,304,618	3,493,043	15,015,973	59,624,381	25.2
Mansfield	874,132	1,228,508	8,667,231	42,139,783	20.6
Peabody	2,167,708	3,276,076	13,912,221	65,645,436	21.2
Waltham	1,299,286	3,875,393	15,189,434	82,621,707	18.4
Bridgewater/Raynham	2,726,360	1,811,035	10,358,544	51,746,603	20.0
Statewide	227,580,783	422,154,922	2,092,588,235	10,530,160,814	20.0
Shrewsbury	599,171	4,237,073	12,978,042	54,747,481	23.7

Shrewsbury's Direct Special Education Expenditures as a Percentage of School Budget, FY01 to FY10

NOV 2 2011

99

Massachusetts Department of Elementary and Secondary Education Direct Special Education Expenditures as a Percentage of School Budget, FY01 to FY10

999 - state total
SHREWSBURY

Fiscal Year	-- In-District Instruction--		- Out-of-District Tuition -		Combined Special Ed Expenditures (A+B+C+D)	Total School Operating Budget	Special Education Percentage of Budget (E as % of F)	state average percentage
	Teaching	Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools				
2001	2,698,520	783,422	227,632	571,190	4,280,764	31,199,717	13.7	17.2
2002	3,610,178	866,760	173,896	784,719	5,435,543	33,143,729	16.4	17.4
2003	3,359,492	1,127,412	231,026	897,974	5,615,904	36,101,586	15.6	17.7
2004	4,047,224	1,151,063	359,291	1,585,313	7,142,891	39,991,000	17.9	18.6
2005	4,653,632	1,210,379	248,700	2,035,770	8,148,481	44,057,313	18.5	18.9
2006	4,720,496	1,356,240	303,891	2,401,514	8,782,141	45,457,192	19.3	19.1
2007	5,208,100	976,842	348,552	2,836,586	9,370,080	47,100,297	19.9	19.4
2008	6,477,826	1,123,232	518,254	3,477,571	11,596,885	51,696,448	22.4	19.8
2009	7,342,907	1,318,275	619,963	4,194,338	13,475,483	52,563,507	25.6	20.1
2010	6,926,069	1,215,709	599,171	4,237,073	12,978,042	54,747,481	23.7	20.0

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures by Prototype
Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.

"Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.

"Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.

Thru FY03, "Mass. Private and Out-of-State Schools" includes only the local share of residential programs (50 percent of the cost was paid directly to those schools by the Commonwealth). Beginning in FY04, the 50 percent reimbursement was replaced by the circuit-breaker program, which reimburses the districts directly. The tuition shown in this column now represents 100 percent of the district cost.

Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

Through FY03, "Total School Operating Budget" equals Chapter 70 actual "Net School Spending". Beginning in FY04, circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

Shrewsbury Public Schools

Instructional Technology and Media Services

Jonathan Green, Director

Technology initiatives and programs: status of FY 2012 and plans for FY 2013

Status of FY 2012 technology initiatives

Last year's technology report identified several areas of need that we wanted to start addressing in the 2011-2012 school year. They were:

- Converting classrooms to be Interactive Digital Classrooms
- Increasing student access to computing devices,
- Improving and expanding the wireless network,
- Ensuring that all classrooms had digital cameras and digital audio recorders,
- Providing additional database subscriptions and software.

The technology hardware budget was increased from \$150,000 to \$350,000 to provide the funding required to get started. Existing initiatives such as the employee laptop replacement program and scheduled server replacement were maintained. Additionally the fee that SELCO charges us to provide Wide Area Networking and Internet connectivity services increased from \$38,000 to \$51,000.

Interactive Digital Classrooms (\$75,000)

We added an interactive projector and a document camera to 25 elementary classrooms and two grade eight classrooms that turned them into Interactive Digital Classrooms when connected to the teacher's laptop. The preschool did the same for five of its classrooms. These installations have been very successful and popular with students and teachers. (See the presentation to School Committee on January 4 viewable from Shrewsbury Media Connection's online video library at http://home.townisp.com/~spacmac1/SMC_Video_Player/Video_Player.html)

Increasing student access to modern computing devices (\$146,000)

We pursued three tracks to increase student access to modern computing devices; upgrading some of our labs, repurposing older faculty laptops for student use, and testing iPads in grades pre-K through six.

For labs we upgraded the Oak Middle School media center computer lab and the M105 lab at Shrewsbury High School. We also purchased new PCs for the SHS foreign language lab as the first phase of a three phase hardware and software upgrade with the plan of running the old software on the new hardware for this year before upgrading the software. Unfortunately after sustained effort and collaboration with the support vendor who was working a similar project in a different district we determined that the old software would not run on new computers as we were initially advised. The new PCs will be deployed elsewhere in the district.

As part of our faculty laptop replacement program to maintain a five year replacement cycle we purchased 100 MacBooks to replace the oldest 20% of the faculty laptops in service. The MacBooks that were replaced were refurbished and repurposed for student laptop carts in all schools.

Based on our experience last winter and spring with the Sherwood iPad study group we purchased 60 iPads for a pilot at SMS. After rethinking the pilot model and using other funding sources, we purchased 40 more to better support professional development and teacher readiness. We focused on teacher professional development and readiness for the first trimester and in a competitive process awarded the 6 White team at Sherwood the iPads for a 1:1 pilot starting in the second trimester. The pilot has been very successful and popular with students, parents, teachers, administrators. (See the presentation to School Committee on February 15 viewable from Shrewsbury Media Connection's online video library at http://home.townisp.com/~spacmac1/SMC_Video_Player/Video_Player.html)

For elementary students we purchased 40 iPads and apportioned them between the elementary schools. This grew the collection that included 25 iPads that were purchased in FY11 and other iPads purchased using site-based and non-appropriated funds. When it comes to purchasing and deploying apps to these iPads, we continue to grapple with the logistics of purchasing and deploying apps in an efficient and timely manner due to the complexity of the process and the diversity of curriculum, teacher, and student needs.

Identifying ways to improve and expand our wireless network (\$5,000)

Anticipating the need to augment the wireless network throughout the district we purchased a small number of specialized wireless access points designed for the type of high-density environments that a 1:1 program creates in order to test their capabilities and suitability for the new Sherwood building, Oak Middle School, and Shrewsbury High School. The access points have resolved performance issues in several locations and their web-based management interface reduces the total cost of ownership over our existing access points.

Ensuring that all classrooms have digital cameras and digital audio recorders (\$0)

The rapid in these markets coupled with the ability of iPads to function as digital cameras and audio recorders indicated that we would be better off holding these purchases. Instead of purchasing digital cameras and digital audio recorders, we applied the funds to iPad purchases.

Providing additional database subscriptions and software (\$1,500 iPad apps)

For reference/research databases we continued our subscriptions to ProQuest, ABC-CLIO, and EBSCO, for technology related online tutorials we continued our subscription to Atomic Learning, and to help maximize the value of our iPads we purchased iPad apps for the elementary and middle schools.

Maintaining Faculty Desktop/Laptop Replacement Program (\$124,000)

We continue to be committed to replacing our faculty laptops on a five year cycle and our staff desktops when needed. These are the technology tools of the trade that our teachers and staff need to do their jobs effectively and efficiently.

Scheduled Server Replacement (\$17,000)

We included a server hardware upgrade in the planning of PowerSchool upgrade from version 6 to version 7 to ensure that this vital system had the capacity and reliability needed to be the center of the district's data flow 24/7/365.

Shrewsbury Public Schools

Instructional Technology and Media Services

Jonathan Green, Director

Plans for FY 2013

We have identified the following technology initiatives and programs to be strategic priorities for FY 2013 that effectively leverage the one-time funding opportunity present in the Sherwood building project and respect the current budgetary constraints.

With the current budget we will be able to do the following:

- Implement the next phase of the Sherwood iPad pilot
- Partially implement round two of the elementary school Interactive Digital Classroom project
- Initiate 1:1 iPad pilot program at the Oak Middle School
- Initiate 1:1 iPad pilot program at Shrewsbury High School
- Partially augment the wireless network at the Oak Middle School and at SHS
- Partially replace aging printers
- Scheduled faculty laptop refresh program
- Partially maintain scheduled computer lab refresh cycle
- Repair and maintain our existing equipment
- Provide training and professional development opportunities to technology staff and teachers.
- Provide operational technology supplies that support district goals
- Provide Internet access and WAN service
- Subscribe to online research databases
- Maintain agreements for critical network infrastructure
- Maintain our classroom, lab, and media center AV capabilities

Without additional funding we will not be able to do the following:

- Expand iPad deployment at the elementary schools
- Fully implement round two of the elementary school Interactive Digital Classroom project
- Fully augment the wireless network at the Oak Middle School and at SHS
- Fully replace aging printers
- Fully maintain scheduled computer lab refresh cycle

Our operating costs are also rising. For example we expect the fee that SELCO charges us for our Wide Area Networking and Internet connectivity services to increase in FY 2013 to \$65,000. The appropriated FY2012 and planned FY2013 budgets are outlined below.

Budget Line	FY2012	FY2013	Difference	Programs and Initiatives
Internet Access & WAN Service	\$38,000	\$65,000	\$27,000	Provided by SELCO

Budget Line	FY2012	FY2013	Difference	Programs and Initiatives
Instructional Technology: Software	\$23,100	\$50,000	\$26,900	Apps for SMS iPad deployment, Apps for OMS and SHS iPad pilots, and MacBook OS upgrades to take advantage of new software and features
Network Infrastructure & Maintenance	NA	\$15,000	\$15,000	Network maintenance and upgrade agreements. Offset by reduction in Supplies
Books, Periodicals, and subscriptions	\$500	\$9,000	\$8,500	Subscription databases. Offset by reduction in Supplies
Professional Development	\$7,000	\$7,000	\$0	Professional development and training for technology staff and teachers
Repairs & Maintenance Equipment	\$70,000	\$70,000	\$0	Parts, materials, and contracted repair services.
Instructional Technology: Supplies	\$66,000	\$41,000	-\$25,000	Operational supplies.
Instructional Technology: Hardware	\$350,000	\$312,000	-\$38,000	iPads for OMS, SHS iPad pilots, Elementary IDCs (scaled back), Elementary iPads, Teacher laptop replacement cycle, printer replacements, and other equipment
Total	\$554,600	\$569,000	\$14,400	2.6%

Budget Changes	Amount
Hardware and Software for pilots and deployments	-\$11,100
Books, Periodicals, & Subscriptions + Network Infrastructure & Maintenance + Supplies	-\$1,500
Internet Access & WAN	\$27,000
Total	\$14,400

Implement the early adopters phase of the Sherwood iPad project (\$545,000 from Building project, \$26,000 from appropriations)

We are so excited by the motivation, innovation, collaboration, and efficiency that the 6 White pilot students are realizing with their 1:1 iPads that we literally can't wait until the new building opens. The 1:1 iPad program will provide each student in grades five and six with an Apple iPad for their exclusive use during the day and the option to take it home after school to continue to have access to the unique educational opportunities they provide. We are planning to implement the next phase where four to eight teams go 1:1 for opening day in the fall and the final phase where the remaining teams go 1:1 in late winter. The program will be initiated using the funds already set aside for technology in the building budget and will need to be sustained in subsequent years, most likely by an annual technology fee in the neighborhood of \$150-\$165.

The following will be available from the building funds:

- Student and teacher iPads: \$518,000
- Student and teacher iPad cases and supplies: \$27,000

The following will be used from appropriations:

- Apps for student and teacher iPads: \$26,000

Implement the second round of the elementary school Interactive Digital Classroom installations (~~\$68,000~~ \$13,600 from appropriations) (Scaled back)

Interactive Digital Classrooms help kids learn by bringing interactivity, multi-media, and visibility to the classroom. The success of this program in the elementary classrooms warrants its continuation. The full completion of this second round will represent the approximate midpoint in the process of outfitting all elementary classrooms. Current funding is for one additional Interactive Digital Classroom per school. **The full complement of 25 classrooms can only be completed if additional funding can be secured.**

- Interactive Projectors: \$8,000
- Document Cameras: \$400
- Installation, materials, and supplies: \$5,200

Initiate a 1:1 iPad pilot program at Oak Middle School (\$140,500 from appropriations)

With the success of the iPad pilot at Sherwood and the adoption of the district's strategic priorities, a similar process of exposure, experimentation, and piloting needs to occur at Oak to lay the groundwork for the start of their 1:1 program in FY14. We are planning to make pilot opportunities available for one grade seven team and one grade eight team.

- Student and teacher iPads: \$125,000 (new purchases augmented by repurposing Sherwood pilot iPads)
- Student and teacher iPad Apps: \$8,000
- Student and teacher iPad Cases and supplies: \$7,500

Initiate a 1:1 iPad pilot program at Shrewsbury High School (\$40,500 from appropriations)

With the success of the iPad pilot at Sherwood and the adoption of the district's strategic priorities, a similar process of exposure, experimentation, and piloting needs to begin at the high school to lay the groundwork for their 1:1 program. We are planning to make pilot opportunities available for a cohort of 25 grade nine students and a cohort of 75 grade 10 students.

- Student and teacher iPads: \$36,000 (new purchases augmented by repurposing Sherwood pilot iPads)
- Student and teacher iPad apps: \$2,500
- Student and teacher iPad cases and supplies: \$2,000

Expand iPad deployment in the elementary schools (~~\$10,500 from appropriations~~)

At the elementary level iPads assist teachers with with curriculum access, extension, and remediation opportunities. Deploying more iPads in the elementary schools is an effective and cost-effective way to increase student access to modern computing devices. **This initiative can only be advanced if additional funding can be secured.**

- ~~Elementary student iPads: \$10,000~~
- ~~Elementary student iPad cases: \$500~~

Continue scheduled faculty laptop refresh program and scheduled computer lab refresh (\$100,000 Apple Lease from appropriations, ~~\$46,000~~ \$11,000 from appropriations, \$77,000 from Sherwood Building Project) (Scaled back)

The teacher laptops continue to be a critical foundational piece of the district's technology strategy. As we move towards 1:1 with student technology, the teacher laptop needs to be up to date to support the new models of instruction, communication, and curriculum development. Until we fully implement 1:1 iPads and perhaps beyond, the computer labs continue to be an important way for students to access the curriculum and complete projects. **Only one of two lab refreshes can happen unless additional funding is secured.**

- Teacher Laptops: \$123,000
- Refresh ~~two~~ one computer labs: ~~\$70,000~~ \$35,000
- Finance charges: \$12,000
- OS upgrade for teacher laptops and lab desktops: \$18,000

Augment the wireless network at the Oak Middle School and Shrewsbury High School to support 1:1 iPad pilots (~~\$20,000~~ \$0 from appropriations)

The success of the limited number of high density wireless access points that we have deployed to date in providing adequate bandwidth to a large number of devices shows that they are an effective and cost-effective way to upgrade our wireless networking infrastructure and their deployment should be commenced. **A non-appropriated funding source has been identified.**

- Oak access points: \$10,000
- SHS access points: \$10,000

Replace aging printers (~~\$10,000~~ \$5,000 from appropriations) (Scaled back)

We have an aging fleet of printers that is becoming more and more costly to repair. We need to be prepared to replace that portion that will not be worth repairing when they fail. **This initiative must be scaled back until additional funding is secured.**

- Printers: \$10,000 \$5,000

Continue to repair and maintain our existing equipment (\$70,000 from appropriations)

Repairing and maintaining our equipment helps us to maximize its value and life.

Continue to provide training and professional development opportunities to technology staff and teachers. (\$7,000 from appropriations)

Our tech support staff and our teacher technology leaders benefit greatly from attending trainings and other professional development opportunities.

Continue to provide operational technology supplies that support district goals (\$31,500 from appropriations)

These operational supplies include laptop batteries, power bricks, video adapters, keyboards, mice, and other items that are consumable or have a limited life span.

Continue to provide Internet access and WAN service (\$65,000 from appropriations)

The WAN service interconnects our school buildings providing access to centralized data services such as PowerSchool, email, and file and directory services. Internet access support all facets of operation including classroom teaching, operations, and communications.

Continue to subscribe to online research databases (\$9,000 from appropriations)

Learning online research is critical for our students and these online research databases represent repositories of vetted, high-quality, articles and sources.

Continue to maintain agreements for critical network infrastructure (\$40,000 from appropriations)

Critical network hardware such as servers, storage arrays, and switches require maintenance agreements to speed repairs, while critical software for backup, virus protection, content filtering, database, mobile device management, and library automation require upgrade agreements to guarantee access to the latest versions.

Conclusion

In an ordinary budget cutting process we would defer the funding of new pilot initiatives pending the completion of existing initiatives, however in the case of the 1:1 iPad pilots, the unique funding opportunity afforded by the Sherwood building project needs to take precedence over the elementary iPads and full implementation of the elementary Interactive Digital Classroom project.

Technology is central to our strategic priorities and our forward thinking vision of teaching and learning in the digital age. Maintaining our progress and momentum during these difficult times will help us to remain in a position where we will be able to recognize and take advantage of opportunities as they arise.



Shrewsbury Public Schools

Mary Beth Banios
Assistant Superintendent

Proposed FY13 Textbook and Curriculum Material Requests

To: School Committee
From: Mary Beth Banios

Dear School Committee Members,

The table below intends to provide you with a sense of the textbook and curriculum materials that will be purchased with the requested \$89,447 in appropriated funds within the proposed FY13 budget. This year we have redeployed the approximately \$75,000 in school choice funds that were originally earmarked for SHS textbook purchases. These funds are now being used to support teaching positions at SHS that would have otherwise been eliminated due to the current budget situation.

As we have discussed in previous School Committee meetings, there are significant changes occurring in the educational publishing industry, primarily due to the fast paced advances in the area of interactive digital textbooks and the movement to 1:1 student devices at the secondary level. Given this environment, I believe it is wise to hold off with any new textbook replacements for at least a year in order to give this market some time to mature. Please bear in mind that there are textbook replacement needs across the district, and we are just deferring these purchases in order to allow greater clarity to evolve around the future of textbooks and the pricing of electronic resources. Given this deferment, I would anticipate a need for a significantly larger textbook line item in future budgets.

FY13 Textbook and Curriculum Material Requests

Requests for FY13	Approximate Cost	Comments
Everyday Math Materials	60,000	Annual student journal replacement costs
Materials for Additional Full-Day Kindergartens	15,000	Costs associated with setting up additional FDK classrooms
Advanced Math-Education Program for Gifted Youth Software (5-8)	7,000	Costs associated with the third tier of our advanced math program
Electronic Textbooks for 1:1 initiative	\$7,477	Electronic texts for 7-12 pilot classrooms
Total FY13 Curriculum Materials and Textbook Request from Appropriated Budget: \$89,447		

SHREWSBURY PUBLIC SCHOOLS

Human Resource Staffing Information

The district employs nearly 1,000 individuals, including teachers, nurses, psychologists, counselors, therapists, administrators, secretaries, special education paraprofessionals, tutors, computer/network technicians, classroom paraprofessionals, coaches, food service staff, extended school care staff, and substitute teachers.

Shrewsbury has a highly skilled teaching staff. Eighty-four percent of the staff have a master's degree or higher. The high majority of those without a master's degree are actively involved in taking courses to obtain an advanced degree. A breakdown of the educational qualifications of the teaching staff is as follows:

Degree Level	Number of Employees	Percent of Employees
Bachelor's Degree	44	10%
Bachelor's Degree Plus 15 Credits	25	6%
Master's Degree	137	31%
Master's Degree Plus 15 Credits	89	20%
Master's Degree Plus 30 Credits	55	12%
Master's Degree Plus 45 Credits	27	6%
Master's Degree Plus 60 Credits or Doctorate	67	15%

For the 2011/12 school year the district hired thirty-five new teachers. Twenty-two (64%) of these teachers entered the district with a master's degree or higher.

The teacher selection process in Shrewsbury is rigorous. The process includes interviews with principals, assistant principals, department directors/curriculum coordinators, teachers, parents, and central office administrators. At the high school students also serve on the interview teams. All teaching positions require a demonstration teaching lesson in the classroom. The demonstration lesson is a key ingredient in the selection and hiring process. Following the demonstration lesson the students in the classroom are provided an opportunity to provide feedback to the principal or department director. New teachers attend a 2-day orientation program prior to the opening of school. In addition, each new teacher is provided with a mentor teacher for the entire year. As part of the new teacher's induction program, they are required to participate in an 18-hour course, *Strategies for Effective Teaching*. Experienced master teachers from within the district teach this late-afternoon/evening course.

Shrewsbury is fortunate to have a strong paraprofessional staff to work with the licensed teachers and licensed support staff (counselors, therapists, nurses, psychologists). The majority of the paraprofessional staff have bachelor degrees, including many who are licensed teachers. We are fortunate that a number of our paraprofessional staff go on to

become teachers in the district, including six of the above referenced thirty-five teachers hired this year. The paraprofessional staff includes the following:

Classroom Instructional Aides (Parker Road, Beal, Coolidge, Floral, Paton, Spring St.)
Library/Media Center Aides (all schools)
Special Education Aides (all schools)
Special Education Child Specific Aides (all schools)
Special Education Applied Behavior Analyst (ABA) Technicians (primarily work with students on the autism spectrum at Parker Road, Beal, Floral, Spring, Sherwood, Oak, High School)
Special Education Speech Pathology Assistants (district wide)
Special Education Certified Occupational Therapy Assistants (district wide)
Title I Tutors (Coolidge, Beal)
Literacy Tutors (Beal, Coolidge, Floral, Paton, Spring)
Language Lab Paraprofessional (High School)
Guidance Department Paraprofessional (High School)
Computer/Network Technicians (district wide)
Extended School Care Workers (elementary schools and Sherwood)
Food Service (all schools)

A skilled and professional secretarial staff supports each school and the central office. The district utilizes *PowerSchool* student management software system. Secretaries receive regular training to use this powerful technology resource.

The administrative structure includes six central office administrators and a building principal at each school. Assistant principals are located at the High School (3), Oak Middle School (2), Sherwood Middle School (2), and Floral Street School (1).

The majority of employees are unionized. The Shrewsbury Education Association represents most of the employees through either the Unit A contract (449 employees) or Unit B (8 assistant principals and athletic director). The Shrewsbury Education Association also represents several paraprofessional staff groups (approximately 250 employees). The Service Employees International Union represents the cafeteria staff (approximately 45 employees). Both the Unit A and Unit B contracts are in force through FY 2013. The Paraprofessional contract as well as the Cafeteria contract will expire at the close of FY 2012.

Full Time Equivalency (FTE)

The following pages contain staffing level charts sorted by position categories for the past four years, along with the anticipated staffing levels for FY 2013. The staffing numbers reflect full time equivalency (FTE). While the majority of the employees in the district are full time employees, there are a growing number of part-time employees. A number of positions are actually split between two employees, with each employee working a half-time schedule. The FTE reporting process would list the two half-time jobs as one. This

methodology is used by school districts and is required by the state and the federal government in reporting staffing levels. The FY 12 FTE staffing numbers of 721.15 FTEs actually represent 760 individuals.

A summary of the staffing levels for the past nine years, along with FY 2013 projections, is listed below. Note, since little or no appropriated funds cover the costs of the food service program and the extended school care program the staffing numbers for these two programs are not included in the total FTE's, but the staffing numbers for these two programs are listed separately.

Fiscal Year	Total FTE's
2004	649.30
2005	717.26*
2006	692.06
2007	664.06
2008	734.16
2009	730.96
2010	713.56
2011	718.30
2012	721.15
2013 Projected March 14, 2012	690.85

* 2005 is when the second middle school opened: Oak Middle School

FY 2012 October 1, 2011

Shrewsbury Public Schools Staffing Levels

FY 2013 Projections

Shrewsbury Public Schools Position	Staffing Levels Oct. 1, 2011; presented to SC on October 26, 2011		Staffing Projections FY 13 Budget March 14, 2012 School Committee Mtg.					
	Elem.	Gr5/6	Gr7/8	H.S.	PreK	PreK-8	PreK-12	Total
Administration								
Superintendent	1.00	1.00	1.00	1.00				1.00
Asst. Superintendent	1.00	1.00	1.00	1.00				1.00
Dir. Business Services	1.00	1.00	1.00	1.00				1.00
Dir. Special Education	1.00	1.00	1.00	1.00				1.00
Dir. Of Human Resource	1.00	1.00	1.00	1.00				1.00
Principals	5.00	1.00	1.00	1.00				7.00
Asst. Principals	1.00	2.00	2.00	3.00				7.00
Director of Technology					4.00	1.00	1.00	6.00
Assistant Director Special Ed.					1.00	2.00	2.00	5.00
Department Directors	0.60	0.60	3.40	1.00				5.60
Athletic Director	1.00	1.00	1.00	1.00	0.60	0.60	3.40	7.60
Subtotal	6.00	3.60	3.60	7.40	5.00	3.60	7.40	30.30
Instructional: Classroom								
K-4 Classroom	96.00	36.00	36.00	36.00	93.00	34.00	32.00	93.00
Academic Subjects (5-8)								
English/Language Arts	14.40	14.40	14.40	14.40			13.40	13.40
Mathematics	14.80	14.20	14.20	14.20			13.80	13.80
Science	14.20	14.20	14.20	14.20			13.60	13.60
Social Studies	13.40	13.40	13.40	13.40			12.40	12.40
Foreign Language	19.10	19.10	19.10	19.10	2.70	6.00	10.00	18.70
ESL	4.00	1.00	1.00	1.20	4.00	1.00	1.20	7.20
Subtotal	100.00	39.70	42.60	68.80	97.00	37.70	39.00	298.10
Instructional: Specialist								
Par & Con Science	3.60	0.80	3.00	3.00			0.80	3.80
Technology Education	2.00	1.00	1.00	1.00			1.00	2.00
Music	3.70	2.40	2.30	2.20	3.70	2.40	2.20	10.60
Art	3.70	1.00	1.00	4.40				9.10
Physical Education	4.00	2.00	2.00	4.00	3.70	1.00	3.40	11.10
Instructional Technology / VHS	0.00	2.00	0.00	1.20	4.00	2.00	4.00	11.20
Health Education	1.70	1.50	1.00	2.60	0.00	0.00	1.20	4.80
Jobs for Bay State Graduates					1.70	1.50	1.00	4.20
TV Studio					0.00	0.00	2.60	2.60
Subtotal	13.10	8.90	7.30	19.20	13.10	7.90	7.30	36.50
Instructional: Support								
Special Education	22.00	11.40	10.40	10.70	22.00	11.40	10.70	56.50
Guidance	1.00	1.00	1.00	7.00			7.00	10.00
Curriculum Coaches/Coord.	3.00	2.50	2.50	2.50	3.00	2.00	2.00	11.50
Title I/Reading	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
Media Specialist	1.00	0.50	0.50	1.00	1.00	0.50	1.00	4.50
Adj. Coun/Sch. Psych.	5.60	3.00	2.00	2.00	5.60	3.00	2.00	13.20
Speech/Language & OT					16.20	16.20	16.20	48.60
Nurse	5.00	1.00	1.00	2.00	5.00	1.00	2.00	13.00
Subtotal	37.60	19.40	17.40	22.70	37.60	18.90	22.70	108.00
Classified Staff								
Tutors/Technology Support	10.90	0.80	2.60	2.00	10.90	0.80	2.60	16.70
Instructional Aides	31.10	1.00	1.00	6.00	27.10	1.00	4.50	35.60
SPED/ABA/COTA/Speech Aide	66.20	24.60	19.00	20.50	66.20	22.60	17.00	131.30
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00	5.50	1.00	1.00	8.50
Secretary	6.50	2.00	2.00	7.00	6.50	2.00	7.00	21.50
Courier					1.00	1.00	1.00	3.00
Subtotal	120.20	28.40	24.60	37.80	116.20	26.40	22.60	173.80
Totals	276.90	100.00	96.50	155.90	268.90	94.50	88.40	690.85

Additional Staff from Self-Supporting Programs:
Food Service: 45
Extended School Care: 43

The staffing numbers reflect Full Time Equivalency (FTE). The actual headcount for the 721.15FTE's for FY 2012 is 760.

FY 2012 Town Meeting

SHREWSBURY PUBLIC SCHOOLS STAFFING LEVELS

FY 2012 October 1, 2011

Shrewsbury Public Schools Position	Staffing Projections FY 12, May 16, 2011 Town Meeting			Shrewsbury Public Schools			Staffing Levels FY 12 As of October 1, 2011			October 26, 2011 School Committees Mtg							
	Elem.	Gr-5/6	Gr-7/8	H.S.	PreK	PreK-8	PreK-12	Total	Position	Elem.	Gr-5/6	Gr-7/8	H.S.	PreK	PreK-8	PreK-12	Total
Administration									1								
Superintendent									1								
Asst. Superintendent									1								
Dir. Business Services									1								
Dir. Special Education									1								
Dir. Of Human Resource									1								
Principals	5	1	1	1	1	1	1	1	8								8
Asst. Principals	1	2	2	3					8								8
Director of Technology									1								1
Assistant Director, Special Ed.									0								0
Department Directors		0.6	0.6	3.8	1				9.5		0.6	0.6	3.4				0
Athletic Director									1								1
Subtotal	6	3.6	3.6	7.8	1	0	10.5	32.5	6	3.6	3.6	7.4		0	10.5	32.1	
Instructional: Classroom																	
K-4 Classroom	96								96								96
Academic Subjects (3-8)		36							72		36						72
English/Language Arts				14.4					14.4								14.4
Mathematics				14.8					14.8								14.8
Science				14.2					14.2								14.2
Social Studies				13.2					13.2								13.2
Foreign Language		2.3	6	10.8					19.1		2.7	5.6	10.8				19.1
ESL		1	1.2	1.2					6.4		1	1.2	1.2				7.2
Subtotal	99.2	39.3	43	68.6	0	0	250.1	100	39.7	42.6	68.8	0	0	0	251.1	100	
Instructional: Specialist																	
Fam & Con Science									3								3
Technology Education									2								2
Music	3.8	2.4	2.2	2.2					10.6								10.6
Art	3.7	1	1	4.4					10.1								10.1
Physical Education	4	2	2	4					12.4								12.4
Instructional Technology / VHS	0	2	0	1.2					3.2								3.2
Health Education	1.7	1.5	1	2.6					6.8								6.8
Jobs for Bay State Graduates				0					1.7		1.5	1	2.6				6.8
TV Studio				1					1								1
Subtotal	13.2	8.9	7.2	19.4	0.8	0	0.4	49.9	13.1	8.9	7.3	19.2	0.8	0	0.4	49.7	
Instructional: Support																	
Special Education	22	11.4	10.4	10.7	9.5				22	11.4	10.4	10.7	9.3				66.8
Guidance	3	3	3	6.4					7.4								7.4
Curriculum Coaches/Coord.	1	1	1	1					3		2.5	2.5					8
Title I/Reading	1	1	1	1					2								2
Media Specialists	1	0.5	0.5	1					3								3
Adj. Coun/Sch. Psych.	5.2	3	2	2	0.6				5.6		3	2	2				13.2
Speech/Language & OT									16.2								16.2
Nurse	5	1	1	2	1				5		1	1	2				10
Subtotal	37.2	19.9	17.9	22.1	11.1	0	19.2	127.4	37.6	19.4	17.4	22.7	10.9	0	19.2	127.2	
Classified Staff																	
Tutors/Technology Support	11.9	0.4	2.6	2					10.9		0.8	2.6	2				23.3
Instructional Aides	31			6					31.1								38.1
SPED/ABA/COTA/Speech Aide	70.2	21.6	19	27	20				66.2		24.6	19	26.8				159.8
Media Aides/Paraprofessionals	5.3	1	1	1					5.5		1	1	1				8.5
Secretary	6.5	2	2	7	1				6.5		2	2	7				30.35
Courier									1								1
Subtotal	125.1	25	24.6	38	27	0	22.55	262.25	120.2	28.4	24.6	37.8	27.5	0	22.55	261.05	
Totals	280.7	96.7	96.3	155.9	39.9	0	52.65	722.15	276.9	100	95.5	155.9	40.2	0	52.65	721.15	

Additional Staff From Self-Supporting Programs:
Food Service: 45
Extended School Care: 43

The above staffing numbers reflect Full Time Equivalency (FTE). The actual headcount for the 721.15 FTEs for FY 2012 is 760.

Shrewsbury Public Schools Position	FY 08		Budget 6.3% Actual		Staffing November 2007		Shrewsbury Public Schools		FY 09 (As May 19, 2008 Town Meeting 7.3%)		Total					
	Elem.	Gr-5/6	Gr-7/8	H.S.	PreK	PreK-3	PreK-12	Total	Elem.	Gr-5/6		Gr-7/8	H.S.	PreK	PreK-3	PreK-12
Administration																
Superintendent								1.00								
Asst. Superintendent								1.00								
Dir. Business Services								1.00								
Dir. Special Education								1.00								
Dir. Of Human Resource								1.00								
Principals	5.00	1.00	1.00	1.00				8.00								
Asst. Principals	1.00	2.00	2.00	3.00				8.00								
Attendance Officer								0.00								
Assistant Director Special Ed.								0.00								
Department Directors		0.60	0.60	3.80	1.00			4.50								
Athletic Director								1.00								
Subtotal	6.00	3.60	3.60	7.80	1.00	0.00	0.00	10.50	32.50	0.60	0.60	3.80	1.00	4.50	10.50	33.50
Instructional: Classroom																
K-4 Classroom	97.50							97.50								
Academic Subjects (5-8)			40.00	38.00				78.00								
English/Language Arts							14.40	14.40								
Mathematics							14.80	14.80								
Science							14.20	14.20								
Social Studies							13.40	13.40								
Foreign Language			5.00	4.80			10.60	10.60								
Reading/ESL	4.40	1.50	0.50	2.00			4.40	4.40	1.50	0.50	2.00					
Subtotal	107.90	46.50	49.30	69.40	0.00	0.00	261.10	261.10	44.20	43.60	70.40	0.00	0.00	0.00	258.60	
Instructional: Specialist																
Fam & Con Science								3.40								
Technology Education								3.00								
Music								10.80								
Art	3.70	3.00	2.30	1.80			3.70	3.70	3.00	2.30	1.80					
Physical Education	3.70	0.70	1.30	3.40			9.10	9.10	0.70	1.30	3.40					
Instructional Technology / VHS	4.40	2.40	2.10	4.10	0.50		13.70	13.70	2.60	2.10	4.30					
Health Education	0.00	1.00	1.00	1.20			3.20	3.20	1.00	1.00	1.20					
Jobs for Bay State Graduates	1.40	1.30	2.00	2.90			7.60	7.60	1.30	2.00	2.90					
TV Studio								1.00								
Subtotal	13.20	8.60	9.70	20.00	0.80	0.00	52.80	52.80	8.60	9.70	20.40	0.80	0.80	0.00	53.20	
Instructional: Support																
Special Education	18.90	9.40	9.40	10.40	7.00		55.90	55.90	9.40	9.40	10.40	8.00				
Guidance								6.40								
Curriculum Coaches/Coord	4.00	2.00	2.00				8.00	8.00	2.00	2.00						
Title I	2.00	0.00					2.00	2.00								
Media Specialists	1.00	0.50	0.50	1.00			3.00	3.00	0.50	0.50	1.00					
Adj. Coun/Sch. Psych.	5.60	3.00	2.00	2.00	0.60		13.20	13.20	3.00	2.00	2.00					
Speech/Language & OT								9.86								
Nurse	5.00	1.00	1.00	2.00	0.86		9.86	9.86	1.00	1.00	2.00	0.86				
Subtotal	36.50	15.90	15.90	20.80	8.46	0.00	113.06	113.06	15.90	15.90	21.80	9.46	0.00	0.00	16.60	117.56
Classified Staff																
Paraprofessional Staff	8.00	0.50	2.00	2.00			12.50	12.50								
Instructional Aides	35.10				4.00		40.10	40.10								
SPED/ABA/COTA/Speech Aide	52.50	40.00	27.40	25.50	24.20		173.60	173.60	35.00	27.40	26.40	4.00				
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00			8.50	8.50	1.00	1.00	1.00					
Secretary	6.50	3.00	3.00	7.00	1.00		20.50	20.50	3.00	3.00	7.00					
Courier							1.00	1.00								
Building Substitutes																
Subtotal	107.60	44.50	33.40	36.50	29.20	0.00	274.70	274.70	111.80	106.20	157.80	42.46	0.00	0.00	52.10	730.96
Totals	265.20	119.10	105.90	154.50	39.46	0.00	734.16	734.16	260.60	260.60	312.00	42.46	0.00	0.00	268.10	730.96