

Staffing Report Effective October 1, 2017

November 29, 2017



Shrewsbury Public Schools

Barb Malone
Director of Human Resources

Staffing Report

- **Background**

- **FTE (Full Time Equivalent) 831.25 Positions**

- **Department of Elementary and Secondary Education Reports**

- **Will vary from our own staffing report due to various DESE reporting requirements**
 - **Our reports are based on payroll records**



Shrewsbury Public Schools

Staffing Report

Overall Staffing (+6.94 FTE)

Projected 824.31

Actual 831.25

- The projected staffing number was presented to the town as part of town meeting in May 2017
- The actual staffing number reflects staff employed on October 1, 2017



Shrewsbury Public Schools

Staffing Report

Administration (-.6)

Projected 36.19

Actual 35.59

- Director of Instructional Technology shift from 1.0 Director to .6 Director and .4 Teacher
- Sherwood and Oak under old model had .6 each (total 1.2) allocated to special education directors; in new model the allocation is 1.0
- $-.4 + -.2 = -.6$ FTE



Shrewsbury Public Schools

Staffing Report

Instructional Classroom (+2.90)

Actual 281.57

Projected 278.67

- Shift of +1.20 in Curriculum Coordinator time to direct teaching at middle level
- +1.70 for English Language Learner Teachers, mandated need, in budget (LTS positions in FY 2017)
- 1.20 + 1.70 = +2.90



Shrewsbury Public Schools

Staffing Report

Instructional Specialist (+.20)

Actual 54.20

Projected 54.00

- Shift of +.40 Director of Instructional Technology from Administration line to Teaching line
- .60 Music Teacher was unfilled on October 1 and has subsequently been filled
- +.10 Art, +.20 Physical Education/Health, +.10 Art all added for scheduling purposes
- .40 + .40 - .60 = +.20



Shrewsbury Public Schools

Staffing Report

Instructional Support (-2.20)

Actual **145.61**
Projected **147.81**

- **-.80 teaching time from old Special Education model at middle level (2 Directors at .6/.4 split)**
- **-1.20 Curriculum Coordinator shifted to direct teaching at middle level**
- **-.20 reduction in Speech Language Pathologist from 1.00 FTE position to .80 FTE position**
- **$-.80 + -1.20 + -.20 = -2.20$**



Shrewsbury Public Schools

Staffing Report

Classified: (+6.64)

Projected **307.64 FTE**
Actual **314.28 FTE**

- **-1.31 grant funded tutor positions not filled on October 1**
- **+7.55 mandated special education aides for move in students**
- **+.40 payroll due to increased volume (in budget)**
- **Net neutral shifts from line to line in allocations of staff time**
- **$-1.31 + 7.55 + .40 = +6.64$**



Shrewsbury Public Schools

Anticipated Needs

New Students (Move Ins)/Students aging into system:

- **Many require no specific support**
- **An additional + 6.00 in mandated special education positions (+4.00 move in and +2.00 students aging in at age 3 since Oct 1) currently posted**
- **An additional + 1.00 administrative assistant for human resources will begin December 4, due to volume and state reporting**



Shrewsbury Public Schools

Solutions...

Staffing Report

Questions?



Shrewsbury Public Schools

Barb Malone
Director of Human Resources
