

# Shrewsbury Public Schools



Superintendent's Revised  
Budget Recommendations  
April 30, 2014

# **High quality in the classroom: What's the return on investment?**

- Students very well prepared for future success
- Low juvenile crime rates and fewer risky behaviors
- Enhanced property values
- Attraction of invested families and talented staff
- Higher quality of life for all

# **Lower quality in the classroom: What's the impact of a lack of investment?**

- Students less prepared for future success
- Higher juvenile crime rates and more risky behaviors
- Reduced property values
- Loss of invested families and talented staff
- Lower quality of life for all

# Invest now or pay more later

- Some needs can no longer be deferred, or further dismantling of the school district will occur; quality has already been compromised
- If more families opt out, financial impact will be significant
- If we do not increase in-district capacity there will be much higher out-of-district costs

# **School Committee Budget Priorities**

- 1) Bring class size within guidelines
- 2) Provide resources to align and implement curriculum
- 3) Implement the School Committee's strategic priorities to the extent possible

# **FY15**

## **Revised Recommendation**

FY15 Revised Recommendation (No Override)

= \$53,468,239

Increase = \$1,427,593 (2.74%)

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FY15 Revised Recommendation (Yes Override)

= \$57,196,278

Increase = \$5,155,632 (9.91%)

# Special Education Cost Increases

Special Education Class Size/Caseload Needs

(Revised as of 4/30/14)

No Override = \$562,689 (14.3 FTE)

Yes Override = \$700,711 (19.3 FTE)

- 1.0 SHS special education teacher no longer needed
- 4.0 additional aides at middle level not required if no override
- 1.0 special education teacher at Beal not required if no override

# Operational Fixed Cost Increases

Fixed costs for contractual obligations, transportation, other operational expenses (Revised as of 4/30/14)

No or Yes Override = \$698,102

Changes since March 19:

- Updated Circuit Breaker cost basis/additional reimbursement = (\$134,208)
- Reduced estimate for homeless transportation = (\$15,000)
- Two fewer tuitions to Assabet Valley Technical HS = (\$32,568)



# Critical Needs Recommended for Funding

- Oak Middle School: 2.0 Team Teachers = \$102,844
- Oak Middle School: 0.7 Special Subject Teacher = \$35,995
- Foreign Language: 1.1 Teachers at Oak & SHS = 56,564

*Otherwise class sizes of 33/34 students in Grade 7; with additional staff class sizes of 29.*

# Critical Needs Recommended for Funding

- Mathematics materials for curriculum alignment= \$343,164

*Revised cost \$443,164; use \$100,000 of FY14 funds as well*

- Middle level math curriculum coordinator = \$88,500

*Required to implement new math curriculum*

# Critical Needs Recommended for Funding

- Add 1:1 technology device program to Grade 8 = \$95,000
- Oak MS projectors = \$14,000
- Middle level computer technician= \$40,000
- Increase WiFi capacity at elementary/high school = \$40,000

*Cannot realize savings of using electronic versions of math curriculum materials without proper equipment and support*

# Critical Needs Recommended for Funding

- Elementary special education coordinator= \$90,000

*Currently no special education coordination/supervision at the elementary level; cannot adequately implement and supervise cost-effective in-district programming or meet the state mandate for 100% of teachers evaluated per year without additional support*

# Deficit if No Override

Critical needs for funding = \$866,068

Mandates & operational costs = \$1,313,791

Total = \$2,179,859

Funds available = \$1,427,593

**Deficit = (\$752,266)**

# Recommended Reductions – Failed Override

- Additional full day K tuition offset = (\$30,000)
- Federal training grant to offset salaries = (\$50,000)
- Miscellaneous operation reductions = (\$40,160)

# Recommended Reductions – Failed Override

- Reduce funding for Athletic Department= (\$75,000)

*Potential reduction in scope of program*

- Reduce technology budget = (\$75,000)

*Defer replacements and more technology becomes  
obsolete*

# Recommended Reductions – Failed Override

- Level funding for school/department discretionary funds= (\$50,000)

*Total discretionary funds in FY05 = \$558,057*

*Total discretionary funds in FY14 = \$311,464*

*44% lower than a decade ago, not including inflation*



# Recommended Reductions – Failed Override

- Cut portion of foreign language teacher at SHS  
(0.4 FTE in French) = (\$20,569)

*Done to offset addition of 0.6 FTE Spanish & 0.2 FTE Mandarin; French I would not run, increases class size to 30 in some sections*

# Recommended Reductions – Failed Override

- Cut 1.0 FTE advanced math coach at the middle level

*Done to offset addition of middle level math coordinator position; increases risk of students leaving for charter schools*

# Recommended Reductions – Failed Override

- Cut 0.9 FTE music teacher

*Would not fill elementary position opening due to retirement; will require some music programming to be lost due to fewer staff, could be at level other than elementary*

# Recommended Reductions – Failed Override

- Cut 0.6 FTE health teacher

*Will reduce the scope of the health program at the elementary and/or middle level; fewer experiences for students*

# Recommended Reductions – Failed Override

- Cut 6.0 FTE elementary classroom teacher positions (4.0 reduction in appropriated budget) = (\$205,688)

*Will make a bad class size situation even worse across more classes and grades in elementary schools; -3.0 FTE kindergarten (-4.0 Beal, + 1.0 Paton); -1.0 Coolidge Gr. 4; -1.0 Paton Gr. 2; -1.0 Spring Street Gr. 4; no relief for Floral Street, all Gr. 1 classes remain*

# Recommended Reductions – Failed Override

Total reductions = (\$752,266)

- Reduction of 8.9 FTE individual positions from the program
- Net reduction of 6.9 FTE positions from the appropriated budget

*Difference due to equivalent of 2.0 FTE previously funded by full day kindergarten tuition returning to the budget*

# Recommended Reductions – Impacts

- Elementary class sizes as high as 27-29 in every elementary school
- Middle level class sizes average 27-31 across all classes, all grades
- Majority of high school class sizes high 20's/low 30's

# Recommended Reductions – Impacts

- A bad class size situation does not improve – it gets even worse
- Will fall further behind in replacing outdated instructional materials, textbooks and technology after years of deferred purchases
- Inability to add positions continues problem of high school students not having access to electives & Advanced Placement courses (sitting in study halls)



# FY15 Recommendation – Yes Override

1) Teachers to reduce class size

Add 42.7 FTE teachers      \$2,325,719

- 4.5 elementary teachers
- 14.0 middle level teachers
- 13.0 high school core subject teachers
- 11.2 special subject teachers

***This fixes the class size problem.***

# **FY15 Recommendation – Yes Override**

2) Curriculum materials and support

Purchase math curriculum materials \$343,164

*Total cost \$443,164, use \$100,000 of FY14 funds*

Restore 5.0 curriculum support positions

- 3.0 elementary instructional coach/curriculum specialists
- 1.0 middle level math coordinator
- 1.0 middle level social studies coordinator

# **FY15 Recommendation – Yes Override**

## 3) Addressing mental & behavioral health

- 1.4 FTE for full time psychologists at elementary level:  
\$91,000
  
- 1.0 FTE for clinical behavioral specialist \$65,000

*Key positions for out-of-district placement cost avoidance*

# **FY15 Recommendation – Yes Override**

## 4) High School In-School Support Program

- 1.0 FTE for academic support teacher: \$65,000
- 1.0 FTE for academic support tutor: \$21,650

*Key positions for out-of-district placement cost avoidance*

# FY15 Revised Recommendation

## 5) Technology

- \$79,286 more funds for restoring outdated technology

*Important to avoid further deferrals*

## 6) Special education in-district program development & support

- 1.0 FTE special education technology assistant  
\$40,000

*Maintaining students in-district at lower cost requires provision and support of assistive technology*

# Opportunities & Risks

- This budget recommendation provides funding for critical needs by restoring positions and addressing deferred investments
- If funded, it puts the district in a strong position where subsequent budgets are focused on sustaining, not rebuilding
- Failure to fund key needs in any of the three priority areas creates a risk of incurring out-of-district costs beyond our control (special education, charter, school choice)

# Question

What kind of schools do we want for our town's children?

# **High quality in the classroom**

Good for our kids.

Good for our town.