



SHREWSBURY PUBLIC SCHOOLS

Fiscal Year 2019 Budget Request

Annual Town Meeting: May 2018

Presented by the School Committee

B. Dale Magee, M.D., Chairperson

Jon Wensky, Vice Chairperson

Sandra Fryc, Secretary

Erin Canzano

Jason Palitsch

*** Roles as of May 1, 2018**

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.

100 Maple Avenue, Shrewsbury, MA 01545

Worcester County, MA

508-841-8300

schools.shrewsburyma.gov



About This Recommendation

The Fiscal Year 2019 budget process reflects the budget guidelines, assumptions, and priorities that the Shrewsbury School Committee issued to the district administration this past fall, which were crafted to maintain the current educational program and advance the district's strategic priorities in the coming year. Our guidance for a so called "Level Services Budget" resulted in the Superintendent's initial budget plan of \$66.4M or a 6.47% increase over the current year.

Knowing that the town would not have the resources to support this magnitude of an increase, the Superintendent and administrative team began work to reduce the overall request while preserving as much of the educational program and staff as possible. The months of February and March were spent developing a contingency budget reduction plan and revising cost estimates as information evolved. The School Committee reviewed and discussed fee-based programs and decided to increase bus, athletic, Oak Middle School activity fees, preschool tuition rates, and Extended School Care fees for the 2018-2019 school year. Full-Day Kindergarten tuition rates were decreased by 10% as part of a multi-year plan to transition to tuition-free, universal Full Day Kindergarten for all students when space becomes available as part of the Beal Project.

At the same time, information relative to estimated state aid and charges changed in a positive way for Shrewsbury. The release of the House Ways and Means Committee budget on April 11th included more Chapter 70 Aid and reflected the latest [lower] Charter School enrollment charges for the upcoming fiscal year.

In late April, the School Committee voted to recommend to Town Meeting a bottom line budget of \$64,137,607, a 2.83% increase over the current year. This plan has received the affirmative support of the Board of Selectmen, Finance Committee, and Town Manager. We are grateful for their support and the high value that this community places on public education. At the same time, FY19 marks another year when the district will trim programs and personnel that will make it more difficult to maintain the quality and variety of programs and services we provide to the community. This budget also does not include the resources required to achieve the goals established in our new Five-Year Strategic Plan. To this end, the School Committee remains interested in engaging the community in multi-year financial planning so we can better direct and plan for our future.

In closing, we are confident that Shrewsbury Public Schools and its students are succeeding by a number of measures, many of which are highlighted in this document. Thank you for your support!

Respectfully,

B. Dale Magee, M.D., Chairperson
Jon Wensky, Vice Chairperson
Sandra Fryc, Secretary
Erin Canzano, Member
Jason Palitsch, Member



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SUPERINTENDENT'S EXECUTIVE SUMMARY

Dear Town Meeting Members:

The School Committee unanimously recommends a proposed Fiscal Year 2019 School Department appropriation of \$64,137,607, which represents a \$1,762,607 increase over the current fiscal year, or 2.83%.

Last October, the School Committee issued budget development guidelines and priorities that emphasized providing the level of fiscal resources to:

1. maintain our current educational program,
2. meet mandates,
3. address enrollment growth, and
4. achieve the district's strategic priorities and goals.

The initial budget recommendation that I filed in January indicated that the School Department would require just over \$4 million in additional funding to address these priorities. Since that time, a number of adjustments were able to be made, including reducing salary projections for new hires, lowering projected special education expenses, updating fee revenue estimates after the School Committee voted to increase fee levels, and factoring in adjusted levels of current year special education reimbursements and a small projected year-end surplus. In total, these factors reduced the district's need by about \$1.2 million.

However, this leaves a remaining need of about \$2.84 million, but the share of town revenue available to provide additional funding to the School Department is about \$1.76 million, leaving a gap of more than \$1 million to close. In the absence of other available revenue, this requires reductions within our appropriated budget. These reductions include:

- Cutting 16.4 full time equivalent staffing (FTE) positions from the original budget plan, including 12.7 FTE existing positions, 3.5 FTE proposed positions, and 0.2 FTE of a position through attrition/retirement; these cuts will reduce our capacity to provide educational programming, address enrollment growth, and pursue strategic goals.
- Delaying important investments in technology equipment replacement that will need to be made in the near future.
- Reducing funds for important investments in curriculum materials and staff training.

While the vast majority of our school district's programming and personnel are protected under this plan, it is important that I signal my significant concerns regarding the trend we are experiencing. As our school district continues to grow in student enrollment, as demands for meeting educational mandates continue unabated, and as society's expectations for what schools should provide for students academically, socially, and emotionally continue to be amplified, a lack of adequate funding year over year will inevitably compromise quality.

The School Committee and I recognize that the current revenue available to the town from state and local sources simply isn't adequate for town government, including our schools, to do all that the community expects. We are grateful for the additional recommended funding of \$1.76 million. Unfortunately, this level of increase is not adequate to meet our growing district's fiscal needs, and so our capacity to provide all that we should to our community's young people will erode further in the coming year.

The question I have posed in recent years remains: *What will our community do to solve the structural funding dilemma that jeopardizes the future quality of public education in Shrewsbury?* The School Committee and the School Department administration look forward to engaging with the community to resolve this dilemma, and by doing so ensure that the tradition of excellence our schools have established continues into the future. In the meantime, we will continue to do our best to provide an excellent education to our students in the most cost-effective way possible.

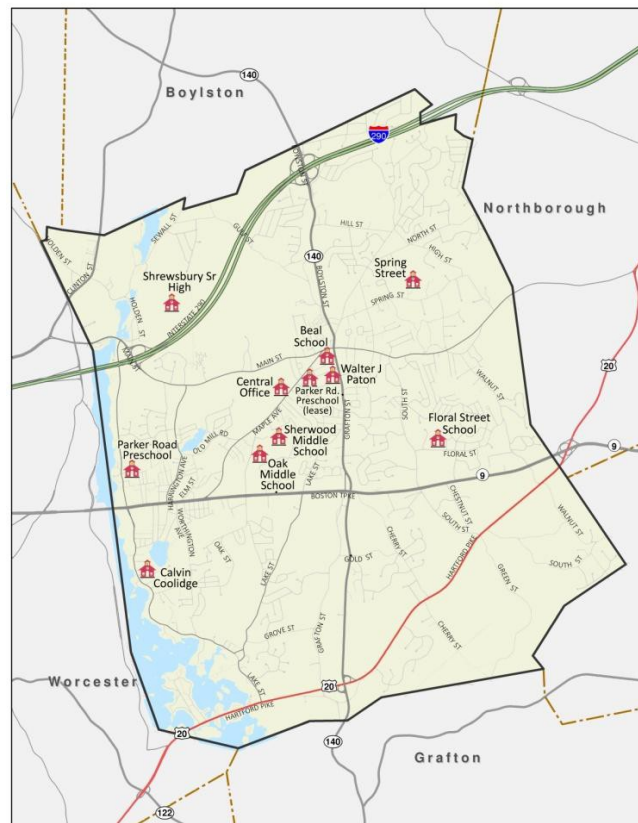
On behalf of the School Committee, I respectfully request the approval of the recommended appropriation for the School Department, and I look forward to answering any questions you may have at Town Meeting.

Respectfully,

Joe Sawyer
Superintendent of Schools



INTRODUCTORY SECTION

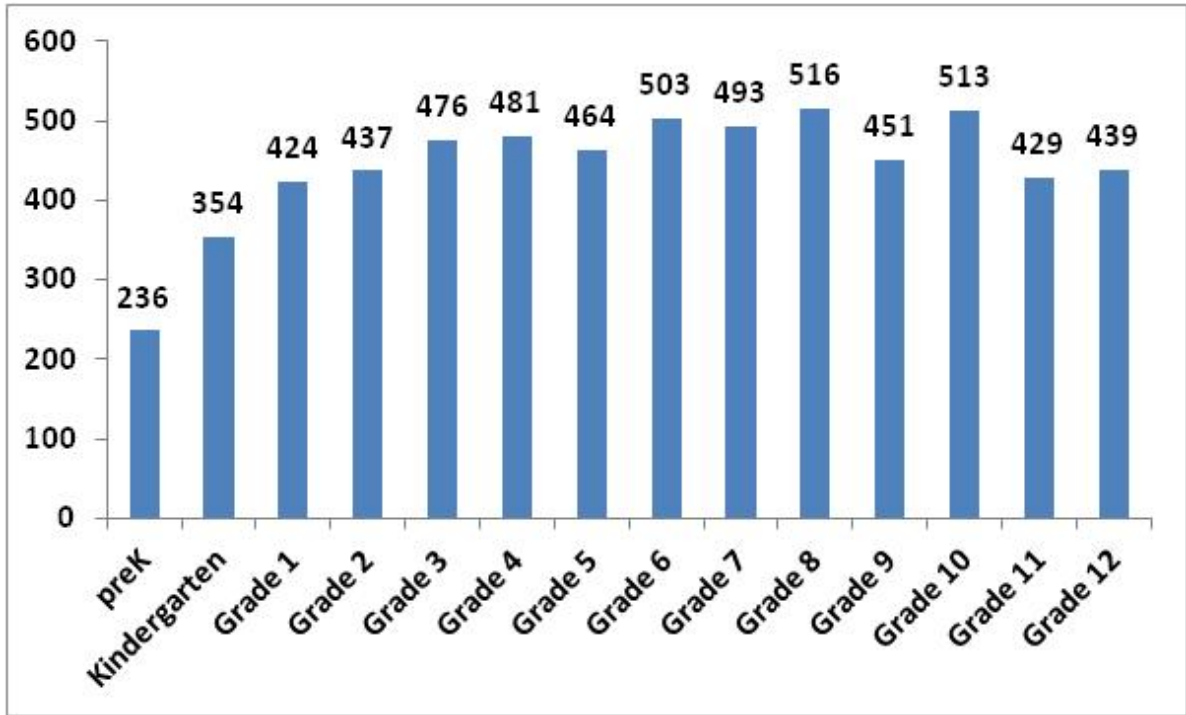


SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

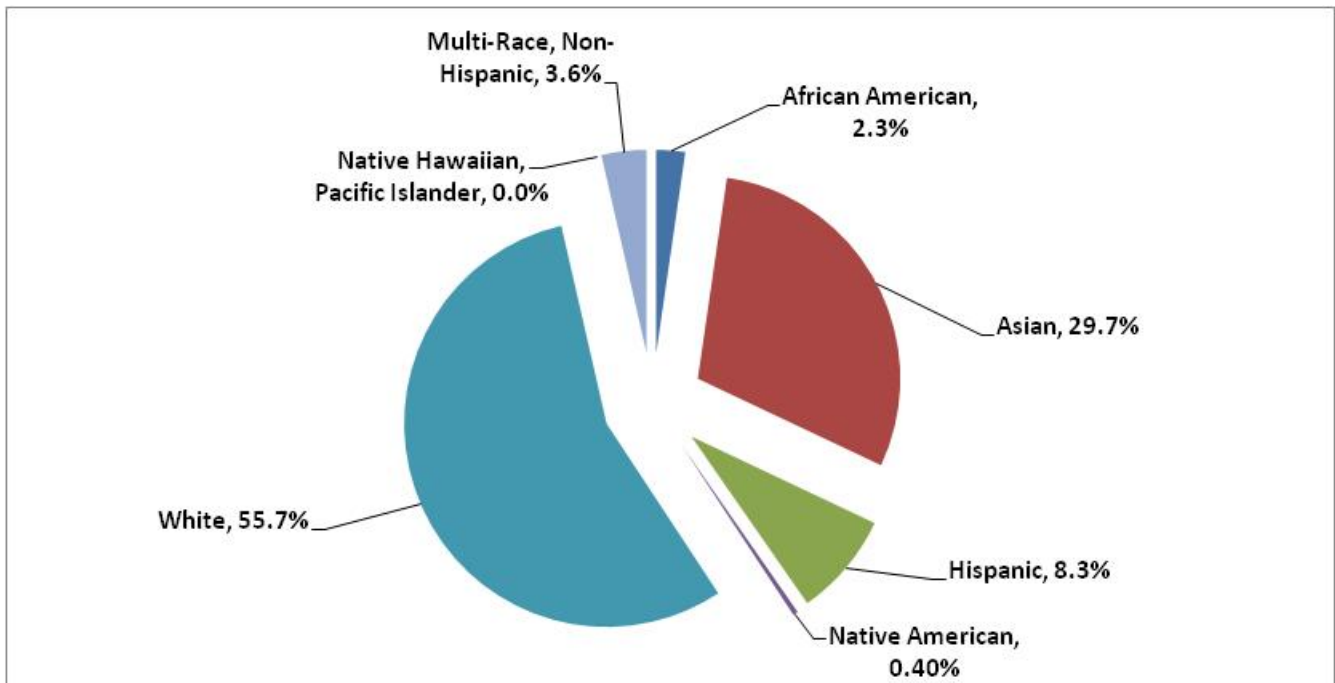
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well and is now at 6,216 students. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2016	Enrollment 10/1/2017	Net Change
Central Office	100 Maple Ave. [Town Hall]	na	na		na
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na	na		na
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	preK	177	180	3
Parker Road Preschool-Extension [<i>Leased space</i>]	2 Wesleyan Terrace	preK	55	56	1
Beal Early Childhood Center	1 Maple Avenue	K-1	318	309	-9
Calvin Coolidge Elementary School	1 Florence Street	K-4	409	413	4
Floral Street Elementary School	57 Floral Street	1-4	722	750	28
Walter J. Paton Elementary School	58 Grafton Street	K-4	366	342	-24
Spring Street Elementary School	123 Spring Street	K-4	372	358	-14
Sherwood Middle School	30 Sherwood Avenue	5-6	977	967	-10
Oak Middle School	45 Oak Street	7-8	1,003	1,009	6
Shrewsbury High School	64 Holden Street	9-12	1,792	1,832	40
			6,191	6,216	25
			Increase	25	0.4%

The distribution of the 6,216 students [from 10/1/17] across grade levels is shown in the chart below. It is important to note that students with identified learning disabilities become eligible for public school services at age three. Also, the district does not currently offer free full-day kindergarten and a number of families who do not gain access to a tuition-based full-day kindergarten slot opt for a full-day program at area School Choice receiving districts or private schools. Thus, we have a lower number of kindergarten students in comparison to other elementary grades. Also important to note is that approximately eleven percent of graduating eighth grade students will opt for a private or vocational/technical high school.



The growth in both town and school-age population has come with a significant increase in ethnic diversity. The chart below shows that White students now represent 55.7% of the student body and 44.3% are non-White. The largest ethnic minority group is Asian and the large majority of this population is of South Asian/Indian descent.



Source: Massachusetts Department of Education, District Profile 2017-2018

Some of the special population student groups reported and tracked by the district and federal and state governments are summarized below. The percentage columns compare Shrewsbury Public Schools with statewide percentages using the most recent data available. One can clearly see that we are above the statewide percent in students whose First Language is not English but below the percentages in all other categories including Students with Disabilities [aka special education students].

Category	% of District	% of State
First Language not English	32.3%	20.9%
English Language Learner	3.6%	10.2%
Students with Disabilities	13.4%	17.7%
High Needs	26.2%	46.6%
Economically Disadvantaged	10.2%	32.0%

Source: Massachusetts Department of Education, District Profile 2017-2018

With respect to school facilities and district enrollment, it is important to remember that in April 2015 the School Committee and Board of Selectmen voted to submit an application to the Massachusetts School Building Authority [MSBA] to repair or replace the Beal Early Childhood Center facility which was built in 1922. In January 2016, the MSBA voted to invite Shrewsbury into the Eligibility Phase to solve this space problem. In April 2016, the formation of a School Building Committee was approved by a Special Town meeting vote. At the December 5, 2016 Special Town Meeting, \$1.2M was appropriated for the MSBA required Feasibility Study.

Having completed all requirements in the Eligibility Phase, the MSBA Board of Directors voted affirmatively on February 15, 2017 to enter into a Feasibility Study Agreement with Shrewsbury. With their approval the Building Committee conducted competitive procurement processes to select PMA Consultants as its Owner’s Project Management [OPM] company and Lamoureux Pagano Associates as its architectural firm. These professionals have been working with the Building Committee to complete the Feasibility Study. In late April 2018 the Beal Building Committee voted on the Preferred Solution Report [PSR] and submitted it to the MSBA. A vote on this project is tentatively slated for November 2018 and if successful will provide a space solution for grades K-4 for the years ahead.

Governance and Management

Shrewsbury Public Schools is governed by a five-member school committee. Each member is elected by town-wide vote to serve a three-year term and members are on a staggered election schedule so that one or two members are up for election each year. The school committee elects its own chairperson, vice-chair, and secretary each year. Traditionally, members have rotated through these positions during their term to share leadership responsibilities.

Shrewsbury Public Schools is a preK-12 “municipal” district. While it is not a member of a regional vocational/technical high school like many surrounding communities, it does pay tuition for approximately 110-125 high school students to Assabet Valley Regional Technical High School in Marlboro, MA.

The district Central Office is located in Town Hall and performs all of the district leadership and management functions. District administrators and building principals all report to the superintendent and the organizational structure and reporting relationships are detailed in the enclosed organizational chart. The Shrewsbury School Committee members and term expirations are listed below. The school committee typically meets on a bi-weekly basis and the meetings are broadcast on local cable television.

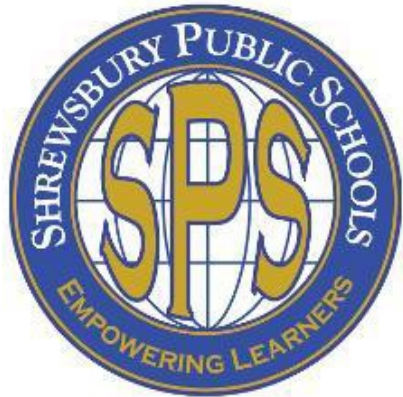
School Committee

B. Dale Magee, M.D.	Chair	2019
Jon Wensky	Vice-Chair	2018
Sandra Fryc	Secretary	2020
Erin Canzano	Member	2019
Jason Palitsch	Member	2020

Administrative Team

The administrative team also typically meets on a bi-weekly basis and rotates its meeting location across school buildings and Town Hall. When meeting in a school, the team takes time, as part of the agenda, to visit classrooms and then de-brief on their observations. Fortunately, there is relatively low turnover amongst the group. The superintendent has worked as an administrator in the district since 1997 and served as superintendent since 2009.

Administrator	Role	District/School
Joseph Sawyer	Superintendent	District
Amy Clouter	Asst. Superintendent-Curriculum & Instruction	District
Patrick Collins	Asst. Superintendent-Finance & Operations	District
Meg Belsito	Director of Special Education and Pupil Services	District
Barbara Malone	Director of Human Resources	District
Lisa Robinson	Principal of Preschool Programs	Parker Road Preschool
Christian Girardi	Principal	Beal Early Childhood Center
Tiffany Ostrander	Principal	Coolidge Elementary School
Lisa McCubrey	Principal	Floral Street School
Wendy Bell	Principal	Paton Elementary School
Bryan Mabie	Principal	Spring Street School
Jane Lizotte	Principal	Sherwood Middle School
Ann Jones	Principal	Oak Middle School
Todd Bazydlo	Principal	Shrewsbury High School



ORGANIZATIONAL SECTION

Mission & Core Values —————→ *Who we are*

Vision —————→ *Where we are going*

Strategy & Goals —————→ *How to get there*

DISTRICT MISSION, CORE VALUES, AND STRATEGIC PLAN

Each year as we develop our annual operating budget, many difficult resource decisions and trade-offs are considered along the way. But we always keep our mission statement, core values, and strategic goals at the forefront.

Mission Statement

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.

Core Values

Respect and Responsibility: All members of the school community will treat one another with consideration, integrity, and honesty. We honor each person's individuality, celebrate our community's diversity, and support school cultures of mutual acceptance and respect. We accept the responsibility to work hard and persevere in all that we do and to take responsibility for our actions.

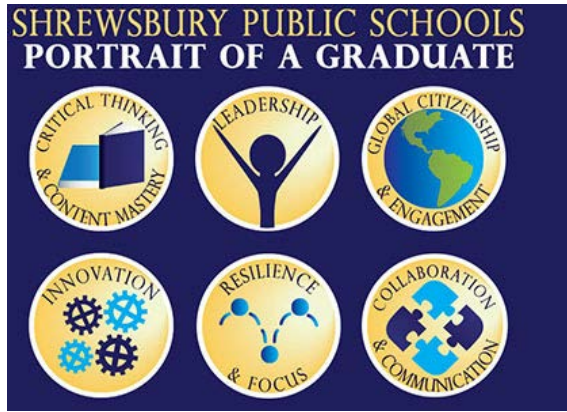
Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication with parents, town government, local businesses, and community members is foundational to our culture. In our schools students gain collaboration skills needed to become successful citizens, learners, and teammates in a global society.

Commitment to High Standards and Expectations: All members of the school community commit to upholding high standards and expectations for all students. We work to engage students in important learning through excellent teaching and we foster the belief that effective effort is the most element of success. We prepare students for future success by supporting their capacity for using technology, thinking independently, solving problems, and learning throughout life.

Equity: The school community strives to create opportunities for all students to achieve success. We provide students with appropriate and rigorous curriculum and high-quality instruction that recognizes differences in needs and learning styles. We advocate for the resources necessary to support successful teaching and learning and we use our resources responsibly for the maximum benefit of students.

Vision

The *Portrait of a Graduate Project* spanned two school years and involved a wide array of stakeholders to include teachers, administration, school committee members, parents, and business partners. The Portrait of a Graduate defines what we believe is the most critical for our students to know and be able to do by the time they graduate from Shrewsbury High School.



GLOBAL CITIZENSHIP & ENGAGEMENT

Students:

- Listen with an open mind to understand others' situations and treat all with kindness and respect
- Learn from and engage collaboratively and reflectively with individuals representing diverse cultures, religions, and lifestyles in a spirit of mutual respect and open dialogue in personal, work, digital, and community conversations
- Demonstrate knowledge and understanding of society's impact on the natural world
- Access, analyze, and evaluate information in order to understand the local, national, and global implications of civic decisions
- Contribute to society in important ways by serving others

COLLABORATION & COMMUNICATION

Students:

- Demonstrate ability to work effectively and respectfully with diverse teams
- Assume shared responsibility for collaborative work, and value the individual contributions made by each team member
- Listen effectively to decipher meaning of knowledge, values, attitudes, and intentions
- Communicate for a range of purposes (e.g., to inform, instruct, motivate, and persuade)
- Articulate thoughts and ideas effectively through oral, written, and nonverbal communication skills, utilizing a variety of forms and media

RESILIENCE & FOCUS

Students:

- Persevere to accomplish difficult tasks and to overcome academic and personal barriers to meet goals
- Work effectively in a climate of ambiguity and changing priorities

- Employ strategies to maintain personal wellness, focus, and intention in their lives
- Incorporate feedback effectively and deal positively with praise, setbacks, and criticism
- Monitor and direct their own learning, adapting their approach as needed to successfully complete a task or solve a problem

INNOVATION

Students:

- Use a wide range of idea creation techniques and problem solving techniques (such as brainstorming, divergent and convergent thinking, effective reasoning, and systems thinking)
- Elaborate, refine, analyze, and evaluate their own ideas in order to improve and maximize creative efforts
- Demonstrate originality and inventiveness in work and understand the real-world limits to adopting new ideas
- View failure as an opportunity to learn; understand that creativity and innovation is a long-term, cyclical process of small successes and frequent mistakes
- Act on creative ideas to make tangible and useful contributions
- Reflect critically on learning experiences, processes, and solutions

CRITICAL THINKING & CONTENT MASTERY

Students:

- Develop and draw from a baseline understanding of knowledge in an academic discipline
- Transfer knowledge to other situations
- Demonstrate curiosity and identify, define, and solve authentic problems and essential questions
- Reflect critically on learning experiences, processes, and solutions
- Make good decisions by clarifying values, analyzing information, considering alternatives and tradeoffs, and applying sound reasoning

LEADERSHIP

Students:

- Use interpersonal and problem-solving skills to influence and guide others toward a goal
- Demonstrate integrity, humility, and flexibility of response
- Recognize and support the leadership of others
- Act responsibly with the interests of the larger community in mind

Strategic Priorities and Goals: 2017-2022

In December 2017, after a careful and comprehensive process spanning many months, the Shrewsbury School Committee, upon recommendation from the superintendent, adopted a five-year strategic plan with the four Strategic Priorities and Goals detailed below.

Input from students, parents, community members, and staff members regarding ongoing and new priorities was solicited this past fall via a school council forum, a public forum, and an online *ThoughtExchange* survey, and that feedback was used to inform the Five-Year Strategic Priorities & Goals. Additionally, various leadership teams within the district vetted early drafts and provided suggestions that were incorporated into the Superintendent's recommendation presented on December 6, 2017. This draft was provided to all staff and community members via email and web links, with an invitation for final feedback. Finally, on December 20, 2017 the School Committee finalized and voted the plan detailed below which will guide our efforts and investment for the next five years.

Strategic Priority: *Space and resources to support effective learning*

Five-year strategic goals:

- Address stressed enrollment capacity by increasing physical space and making programmatic adaptations:
- Assess Preschool through Grade 12 facility needs, including completion of a space and enrollment capacity study to facilitate planning
- Partner with the community to build a new Beal School to address Kindergarten through Grade Four space needs and to provide access to a full-day program with no tuition to all kindergarten students
- Relieve overcrowded conditions wherever necessary by providing additional space and/or revising use of existing space, especially at Shrewsbury High School
- Secure the necessary resources for a high quality educational program:
- Address growing enrollment with adequate staffing to maintain appropriate class sizes according to School Committee guidelines
- Ensure that students have access to personnel, technology, and instructional materials to achieve expected levels of learning
- Provide effective professional learning opportunities for staff to build teaching and leadership capacity
- Further educate the community regarding the costs and benefits of a high performance school system

Strategic Priority: *Learning environments where everyone's success matters*

Five-year strategic goals

- Create a common understanding of the benefits of inclusive schools and develop a shared, systematic approach to ensure that everyone has equitable access and opportunity for successful learning
- Ensure that all staff actively participate in professional development focused on inclusive and culturally proficient practices that improve learning and school cultures
- Analyze data related to academic performance and other indicators of success to identify existing gaps among populations; determine and implement action steps for improvement; and demonstrate success at closing these gaps

Strategic Priority: *Enhanced well-being of all*

Five-year strategic goals

- Create a common understanding of the benefits of the skills, habits, and mindsets of social and emotional learning and develop a shared, systematic approach to explicitly teach, integrate, and assess these competencies
- Ensure that all staff actively participate in professional development focused on the skills, habits, and mindsets of social and emotional learning that improve students' learning, resilience, and focus
- Investigate, recommend, and plan for potential changes to school start times to better align with adolescent health needs for adequate sleep
- Improve support systems and resources to enhance the well-being of students and staff

Strategic Priority: *Connected learning for a complex world*

Five-year strategic goals

- Integrate project-based learning experiences that require students at all grade levels to create complex, high-quality work for an authentic audience, with an emphasis on critical thinking, communication, creativity, and collaboration
- Review and adapt curriculum and instructional approaches to help students gain the knowledge and skills necessary to become ethical, empathetic, and informed and financially self-sufficient citizens who make thoughtful decisions and contribute positively to their community
- Provide opportunities that help students develop independence after graduation, including exposure to career choices and development of skills in financial literacy
- Review and adapt feedback and homework systems in order to implement effective, research-based practices that enhance learning and build stronger partnerships with students and families
- Build community partnerships with businesses, institutions, and individuals in order to increase access to experiential learning and career awareness and to enhance learning in the STEAM fields (science, technology, engineering, the arts, and mathematics)

MASSACHUSETTS STATE BUDGET DEVELOPMENT PROCESS

JANUARY

The budget begins as a bill that the Governor submits on the 4TH Wednesday in January (or five weeks later if at the start of a new term) to the House of Representatives.

FEBRUARY

The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.

MARCH

Individual representatives submit budget amendments which are then debated on the House floor. Once debated, amended and voted on by the full House, it becomes the final House budget bill and moves to the Senate.

APRIL-MAY

The Senate Ways & Means Committee reviews both the Governor's and House budgets and develops its own recommendation.

Individual representatives submit budget amendments which are then debated on the Senate floor. Once debated, amended and voted on, it becomes the final Senate's budget bill.

State finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission.

House and Senate leadership assign members to a "conference committee" to negotiate the differences between the House and Senate bills. The conference committee report can only be approved or rejected – no additional amendments can be made.

JUNE

Once approved by both chambers of the Legislature, the Governor has ten days to review it. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add anything.

JULY

The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote in each chamber.

The final budget is also known as the General Appropriations Act (GAA or "Chapter XXX of the Acts of 201X.")

School District Budget Process

The development of the annual operating budget begins each fall with a School Committee and Central Office discussion about upcoming year priorities and guidelines. At the same time, the Business Office begins a multitude of tasks to include salary/wage forecasts, estimating special education and vocational out-of-district tuition costs, and a review of all operating costs including our transportation contract.

October, November, and December are marked by finalization of expense and revenue estimates and the compilation of an initial budget proposal. The initial budget is presented to School Committee in January and about the same time we receive information about the state and town budget proposals as well.

The months of February through April are committed to providing the School Committee with in-depth reports on various aspects of the budget proposal and communicating with the Finance Committee and Board of Selectmen as well.

In April, the School Committee finalizes its plan and votes approval of the budget in preparation of the Annual Town Meeting in May.

The Shrewsbury Town Meeting is an elected body of 240 members representing the town's ten precincts. This body has the authority for all appropriations and votes a total or "bottom-line" School Department budget for the succeeding fiscal year. The Town Meeting body does not have authority for School Department line-item funding amounts or vetoes. This authority rests with the School Committee.

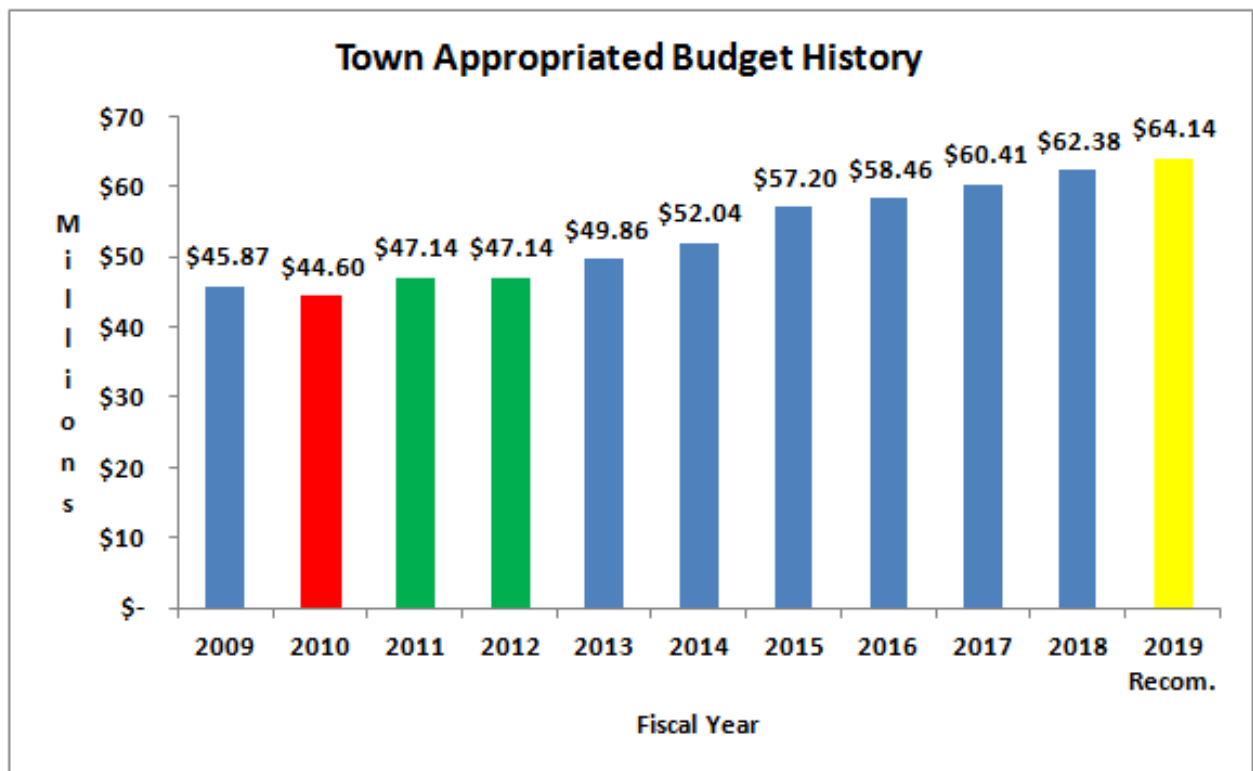
A detailed FY19 School Committee Budget Calendar is shown in the table on the next page.

FY19 Budget Calendar

Date	Event/Action
9/27/2017	Discuss Initial FY19 Budget Calendar.
September	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
October 2017	Review Budget Development Timeline with SLT, DLT, School Councils
10/11/2017	Discussion: School Committee FY19 Budget Priorities and Guidelines Vote: FY19 Budget Calendar
10/25/2017	Vote School Committee Guidelines and Fiscal Policies
12/13/2017	Budget Workshop#1
1/24/2018	► Governor Baker Releases his State Budget Plan. State aid figures for Shrewsbury included. ► School Committee Budget Workshop#2
1/31/2018	Presentation of Superintendent's Budget Recommendation
February 7, 2018	Town Manager Releases Initial Town-wide Budget Recommendation
2/14/2018	Special Education Budget Presentation
2/28/2018	FY19 Budget Topics include: -Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing
3/17 2018	Finance Committee Hearing [Saturday morning]
3/14/2018	Vote on full-day kindergarten, preschool tuitions and school fee adjustments
April 2018	Budget Workshop#3, if needed
4/13/2018	House Ways & Means Committee budget released. Updated state aid figures to Shrewsbury.
4/19/2018	Finance Committee Public Hearing on ATM Warrant Articles and Operating Budget
4/24/2018	Board of Selectmen Vote on FY19 Budget
4/25/2018	School Committee Vote FY19 Budget Recommendation for Town Meeting
4/26/2018	Finance Committee Votes on ATM Warrant Articles and Operating Budget
5/17/2018	Pre-Town Meeting
May 21,23,24	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.



FINANCIAL SECTION



Overview

This section of the budget document includes a variety of financial data presented in different ways to appeal to the myriad perspectives of its many readers. It includes graphs and charts to display historical comparisons and a visual representation of how funds are invested in education. It also includes the detailed budget plan separated by “responsibility center” which is a group of accounts under the supervision of a building principal or department manager.

The funding of public education comes from many sources, including the town appropriated operating budget, Chapter 70 state education aid, Special Education Circuit Breaker Reimbursement, federal and state grants, fees, and private grants/donations. This section of the budget document will provide both summary and detailed information on all sources of revenue and expenditures. It also provides a brief synopsis of the school finance metrics codified by Massachusetts statute and regulations.

School Committee Assumptions, Priorities, and Guidance

Underpinning the finances of the FY19 financial plan, are the agreed upon School Committee Policies and Guidelines voted in October 2017. These serve as a guidepost for both the development of this budget recommendation and our succeeding dialogue leading to a final budget.

Assumptions

It is assumed that the initial FY19 School Department Budget proposal will:

- Provide sufficient resources to maintain the excellence of our public education system and make targeted improvements where needed.
- Provide adequate resources to meet all legal mandates required of the school district.
- Reflect the terms of collective bargaining agreements and other contractual obligations.
- Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
- Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as state funding through the Chapter 70 and Circuit Breaker programs, grants, etc.).
- Estimate level funding of all federal and state grants and factor known increases or reductions from FY18.
- Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program, including potential adjustments related to how Full Day Kindergarten may evolve due to the Beal Building Project.
- Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
- Given space constraints, the administration should assume it is most likely that no new School Choice seats will be voted by the School Committee for approval for the 2018-2019 school year.
- Consistent with prior practice, the initial budget proposal will take into consideration the town’s tax levy constraints.
- Budget document preparation will be modified to align with the best practices inherent in the Association of School Business Officials International (ASBO) Meritorious Budget Awards Program.

Priorities and Guidance

The initial FY19 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2019:

- To address growing enrollment by keeping as many sections as possible within School Committee guidelines for class size. These guidelines are: Preschool: 15; Kindergarten: 17-19; Grades 1 & 2: 20-22; Grades 3-8: 22-24; Grades 9-12: 18-20.
- To continue investing in instructional materials, curriculum personnel, and staff professional development in order to ensure that the district's educational program meets local expectations for academic rigor, as well as state mandates.
- To make sufficient investments in technology in order to realize the educational and operational benefits available through digital resources and to provide sufficient capacity for the state's new testing system, while creating opportunities to benefit from short and long term cost efficiencies.
- To make investments in district-based programming and resources in order to provide high quality, cost effective opportunities to educate students within their own community's schools rather than specialized placements outside of the district.
- To provide sufficient resources towards the initial phasing-in of the district's new Strategic Priorities which will be voted by the School Committee in December 2017.
- To provide sufficient staff resources to meet both growing enrollment and educational programming mandates [including special education] where necessary. Particular attention will be given to Shrewsbury High School where we are now at all-time high enrollment of 1,835 and we endeavor to keep intact a robust and varied Program of Studies.
- To provide sufficient resources [staffing, technology] to meet the growing demand of state reporting for students, staff, compliance requirements, and the ability to meet peak demand of new student enrollments during the summer while maintaining the integrity of the student registration process to include verification of residency in Shrewsbury.

Fiscal Summary- All Funds

As noted earlier, public schools are fueled by a number of revenue sources. Most of the revenues are restricted in their use and as a result are separately accounted for in our financial system. The chart below provides an “all in” overview of actual and budgeted expenditures in various categories that align with the reporting requirements of the MA DESE End of Year Report. Of note is the planned reduced use of Circuit Breaker funds in FY19. The difference of \$240,000 must be made up in the district operating budget to fund special education tuitions.

	FY14	FY15	FY16	FY17	FY18 Budget	FY19 Recom.	Change from FY18 to FY19
Operating Budget- School Dept. Appropriation	\$ 52,040,646	\$ 57,196,278	\$ 58,455,519	\$ 60,407,383	\$ 62,375,000	\$ 64,137,607	\$ 1,762,607
	FY14	FY15	FY16	FY17	FY18 Est.	FY19 Est.	Change from FY18 to FY19
Special Revenue Funds							
Federal Grants	\$ 1,997,091	\$ 2,032,866	\$ 1,877,786	\$ 1,927,621	\$ 2,021,115	\$ 1,966,115	\$ (55,000)
State Grants	\$ 109,301	\$ 72,280	\$ 69,680	\$ 5,455	\$ -	\$ -	\$ -
Circuit Breaker	\$ 1,884,398	\$ 2,863,842	\$ 3,679,804	\$ 3,076,058	\$ 3,900,000	\$ 3,660,000	\$ (240,000)
Private Grants & Gifts	\$ 258,339	\$ 280,403	\$ 224,621	\$ 219,162	\$ 275,000	\$ 250,000	\$ (25,000)
School Choice & Other Day Tuition	\$ 1,457,291	\$ 1,456,343	\$ 1,168,909	\$ 930,285	\$ 1,334,850	\$ 1,248,788	\$ (86,062)
Athletics	\$ 311,962	\$ 375,407	\$ 368,720	\$ 385,640	\$ 355,000	\$ 365,650	\$ 10,650
School Lunch	\$ 1,603,434	\$ 1,470,630	\$ 1,550,185	\$ 1,781,401	\$ 1,750,000	\$ 1,802,500	\$ 52,500
Other Local Rec. [ESC, Bus & Activity fees, Facility Rent etc.]	\$ 2,442,146	\$ 2,817,546	\$ 3,102,905	\$ 2,974,160	\$ 2,900,000	\$ 2,972,500	\$ 72,500
Total	\$ 10,063,962	\$ 11,369,317	\$ 12,042,610	\$ 11,299,782	\$ 12,535,965	\$ 12,265,553	\$ (270,412)
	FY14	FY15	FY16	FY17**	FY18 Estimate	FY19 Est.	Change from FY18 to FY19
Town Expenditures*	\$ 23,079,997	\$ 21,974,861	\$ 21,964,736	\$ 25,245,382	\$ 21,658,061	TBD	TBD
Grand Total All Funds	\$ 85,184,605	\$ 90,540,456	\$ 92,462,865	\$ 96,952,547	\$ 96,569,026	TBD	TBD
* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice.							
** FY17 increase primarily due to \$3.1M HVAC projects completed at Paton and Spring Street Schools.							

School Finance in Massachusetts and State Aid

The Education Reform Act of 1993 re-vamped school finance in Massachusetts with the primary goals of ensuring adequate and equitable funding in all public school districts across the Commonwealth. Spending minimums are established each year depending upon a district’s Foundation Enrollment and Foundation Budget. Subsequently, each community’s ability to pay for the Foundation Budget is assessed using the Aggregate Wealth Formula which measures a community’s relative wealth by benchmarking aggregate property and income levels. This assessment calculates a Target Share of the Foundation Budget that each community is required to fund and the remaining share is funded by the Commonwealth via Chapter 70 state aid. Each year the state ensures school districts meet their spending minimums by receiving detailed reports on revenues and expenditures and then calculating a district’s Net School Spending. In FY16, school districts, in the aggregate, expended 20.8% above the total statewide Foundation Budget amount.

The following pages detail the final FY18 Foundation Enrollment, Foundation Budget, Town Required Contribution, and Chapter 70 State Aid Summary. Preliminary FY19 information will be published in late January 2018 and the final data published in early July 2018 upon completion of the state budget process.

For many years there has been much discussion about the inadequacy of the Foundation Budget as a spending minimum determinant because actual costs for education have long since exceeded the cost assumptions built into the formula. The Foundation Budget Review Commission recently released their report and urged lawmakers to increase cost assumptions for staff health insurance and special education costs. It seems clear that any changes requiring a large influx of new dollars will likely be phased in over the span of several fiscal years. So far none of the recommendations have been incorporated into any State Budget Plans.

The chart below depicts the FY19 Shrewsbury Public Schools Preliminary Foundation Enrollment and Foundation Budget. One notable change is the calculation method of incremental costs for “economically disadvantaged” students. The Massachusetts Department of Elementary and Secondary Education is now relying exclusively on data provided by other state agencies and not local district reporting.

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY19 Chapter 70 Foundation Budget

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	Base Foundation Components										Incremental Costs Above The Base			TOTAL*
	(1) Pre-School	(2) ----- Kindergarten ----- Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Voca- tional	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	31	324	30	2,180	1,484	1,870	4	11	190	97	227	59	773	6,037
1 Administration	5,856	61,200	11,333	823,517	560,596	706,411	756	2,078	71,774	36,643	591,837	153,825	0	3,025,825
2 Instructional Leadership	10,575	110,529	20,468	1,487,349	1,012,489	1,275,845	1,365	3,753	129,631	66,180	0	0	0	4,118,184
3 Classroom and Specialist Teachers	48,491	506,807	93,853	6,819,912	4,085,467	7,570,732	9,423	25,913	895,187	667,605	1,952,911	0	2,230,615	24,906,917
4 Other Teaching Services	12,437	129,982	24,071	1,749,188	857,144	899,190	1,283	3,529	121,900	46,642	1,823,407	2,350	0	5,671,123
5 Professional Development	1,918	20,043	3,713	269,884	199,168	243,343	335	922	31,838	20,869	94,207	0	57,194	943,434
6 Instructional Equipment & Tech	7,018	73,354	13,584	987,104	671,955	1,354,778	906	2,490	86,032	122,980	82,228	0	0	3,402,429
7 Guidance and Psychological	3,528	36,874	6,830	496,277	449,682	710,320	606	1,667	57,574	36,845	0	0	0	1,800,202
8 Pupil Services	1,403	14,664	2,717	296,131	329,285	956,804	272	747	25,810	49,631	0	0	0	1,677,464
9 Operations and Maintenance	13,465	140,736	26,062	1,893,810	1,397,646	1,707,665	2,352	6,469	223,451	165,779	661,110	0	343,173	6,581,719
10 Employee Benefits/Fixed Charges	14,549	152,063	28,159	2,046,301	1,407,411	1,623,347	2,200	6,049	204,328	126,639	760,700	0	228,785	6,600,530
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,460,491	0	1,460,491
12 Total	119,240	1,246,253	230,790	16,869,472	10,970,841	17,048,435	19,497	53,616	1,847,526	1,339,813	5,966,400	1,616,666	2,859,768	60,188,317
13 Wage Adjustment Factor	100.0%										Foundation Budget per Pupil			9,970
14 Economically Disadvantaged Decile	3													

* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.
 Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.
 Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.
 Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
 Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); and MassHealth (Medicaid).
 Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.
 The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.
 The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

The following chart shows the Final FY19 Town Total Required Contribution and Chapter 70 Education Aid. The Minimum [Town] Required Contribution is the dollar amount and percent of the Foundation Budget that must be funded locally. As one can see from the yellow highlights Shrewsbury's Target Share is 79.48%. According to the formula, Shrewsbury is 1.9% below this target for FY19 and therefore \$1.1M below our Required Minimum Contribution target. As a result, we are scheduled to receive only so called Minimum Aid for FY19 at \$20 per student for the year as displayed in the next chart.

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY19 Chapter 70 Determination of City and Town Total Required Contribution

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Effort Goal		FY19 Increments Toward Goal	
1) 2016 equalized valuation	5,538,400,100	13) Required local contribution FY18	44,655,044
2) Property percentage	0.3642%	14) Municipal revenue growth factor (DOR)	4.56%
3) Local effort from property wealth	20,171,930	15) FY19 preliminary contribution (13 x 14)	46,691,314
		16) Preliminary contribution pct of foundation (15/8)	77.58%
4) 2015 income	1,951,810,000		
5) Income percentage	1.4174%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	27,665,165	17) Excess local effort (15 - 10)	
		18) 85% reduction toward target (17 x 85%)	
7) Combined effort yield (row 3+ row 6)	47,837,095	19) FY19 required local contribution (15 - 18), capped at 90% of foundation	
		20) Contribution as percentage of foundation (19 / 8)	
8) Foundation budget FY19	60,188,317	<i>If preliminary contribution is below the target share:</i>	
9) Maximum local contribution (82.5% * row 8)	49,655,362	21) Shortfall from target local share (11 - 16)	1.90%
10) Target local contribution (lesser of row 7 or row 9)	47,837,095	22) Added increment toward target (13 x 1% or 2%)*	0
		<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
11) Target local share (row 10 as % of row 8)	79.48%	23) Shortfall from target after adding increment (10 - 15 - 22)	1,145,781
12) Target aid share (100% minus row 11)	20.52%	24) FY19 required local contribution (15 + 22)	46,691,314
		25) Contribution as percentage of foundation (24 / 8)	77.58%

Because Shrewsbury remains below its required funding target, the only increase in state aid for FY19 in Governor Baker's Budget was Minimum Aid at \$20 per pupil as shown below. The House Ways and Means Committee Budget increased the Minimum Aid allocation to \$30 per student for a total of \$181,320 in new aid for a total state aid amount of \$19,887,358. For FY19 and beyond we should expect only Minimum Aid, if any is appropriated, since we remain far below our Required Minimum Contribution.

Massachusetts Department of Elementary and Secondary Education
FY19 Chapter 70 Summary



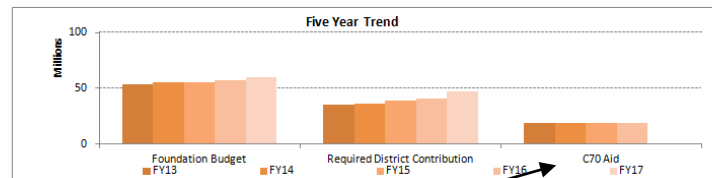
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Aid Calculation FY19

Prior Year Aid	
1 Chapter 70 FY18	19,706,038
Foundation Aid	
2 Foundation budget FY19	60,188,317
3 Required district contribution FY19	46,691,314
4 Foundation aid (2 - 3)	13,497,003
5 Increase over FY18 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	120,740
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY19 Chapter 70 Aid	
9 sum of line 1, 5 minus 7	19,826,778

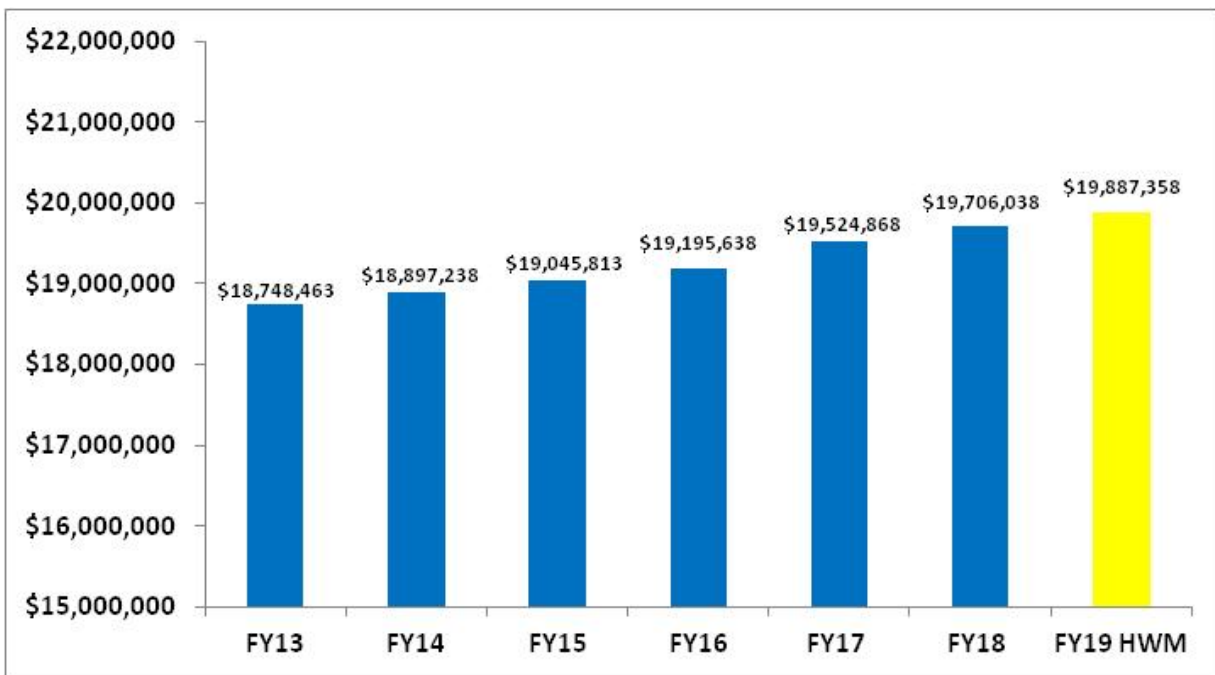
Comparison to FY18

	FY18	FY19	Change	Pct Chg
Enrollment	6,039	6,037	-2	-0.03%
Foundation budget	58,194,037	60,188,317	1,994,280	3.43%
Required district contribution	44,655,044	46,691,314	2,036,270	4.56%
Chapter 70 aid	19,706,038	19,826,778	120,740	0.61%
Required net school spending (NSS)	64,361,082	66,518,092	2,157,010	3.35%
Target aid share	20.11%	20.52%		
C70 % of foundation	33.86%	32.94%		
Required NSS % of foundation	110.60%	110.52%		



As one can see from this graph, the amount of Chapter 70 state aid has seen only modest increases while both the Foundation Budget and Required Minimum Contribution continue to rise.

The graph below offers a close up view of Chapter 70 state aid over the last five years. Again, the amount that Shrewsbury will receive more aid in FY19 is if the State Legislature approves some amount of per pupil Minimum Aid since our Foundation Aid need calculation of \$13.5M is far below the actual Chapter 70 total aid amount of \$19.8M scheduled for FY19.

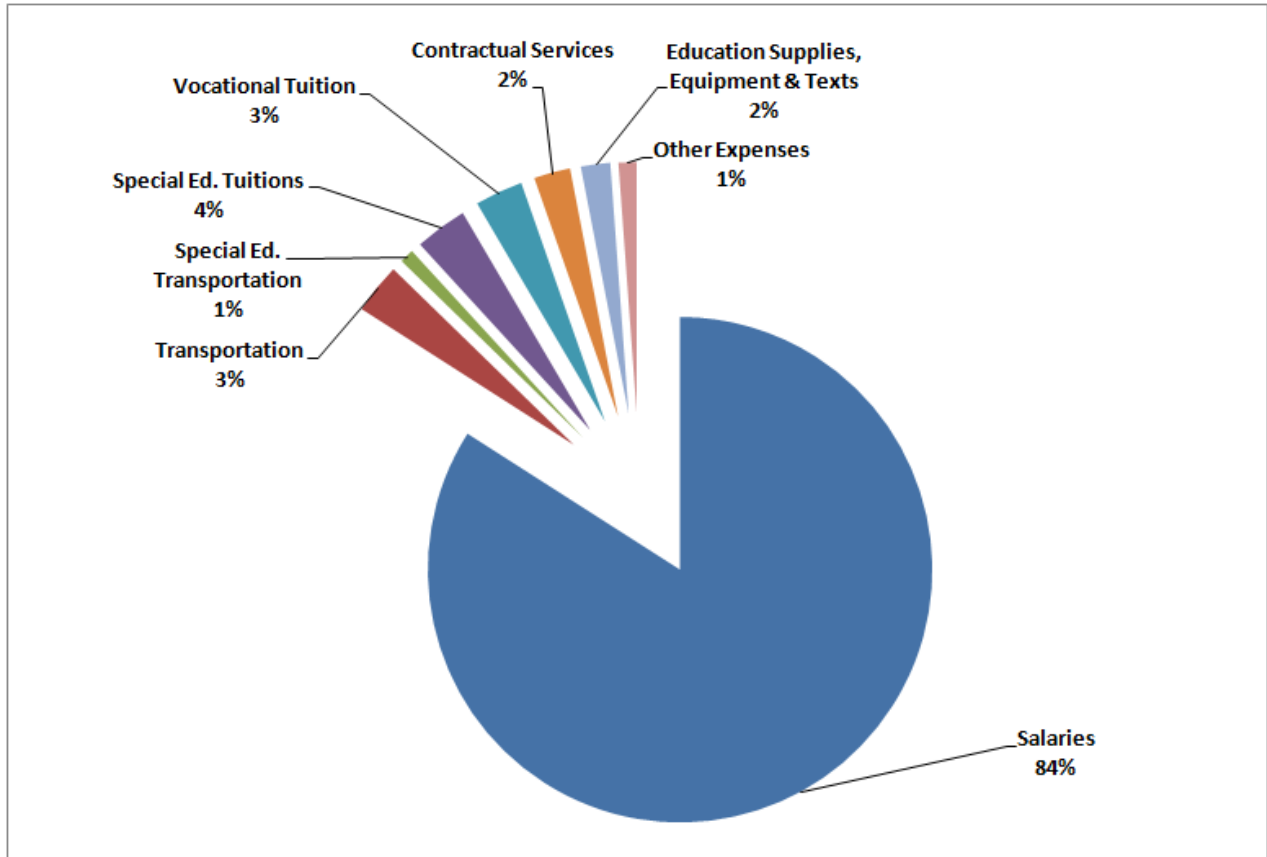


Finally, it should be noted that all Chapter 70 Aid is considered a “General Fund” receipt and when distributed by the State of Massachusetts, it goes directly into the town’s general fund.

The Operating Budget-Town Appropriation

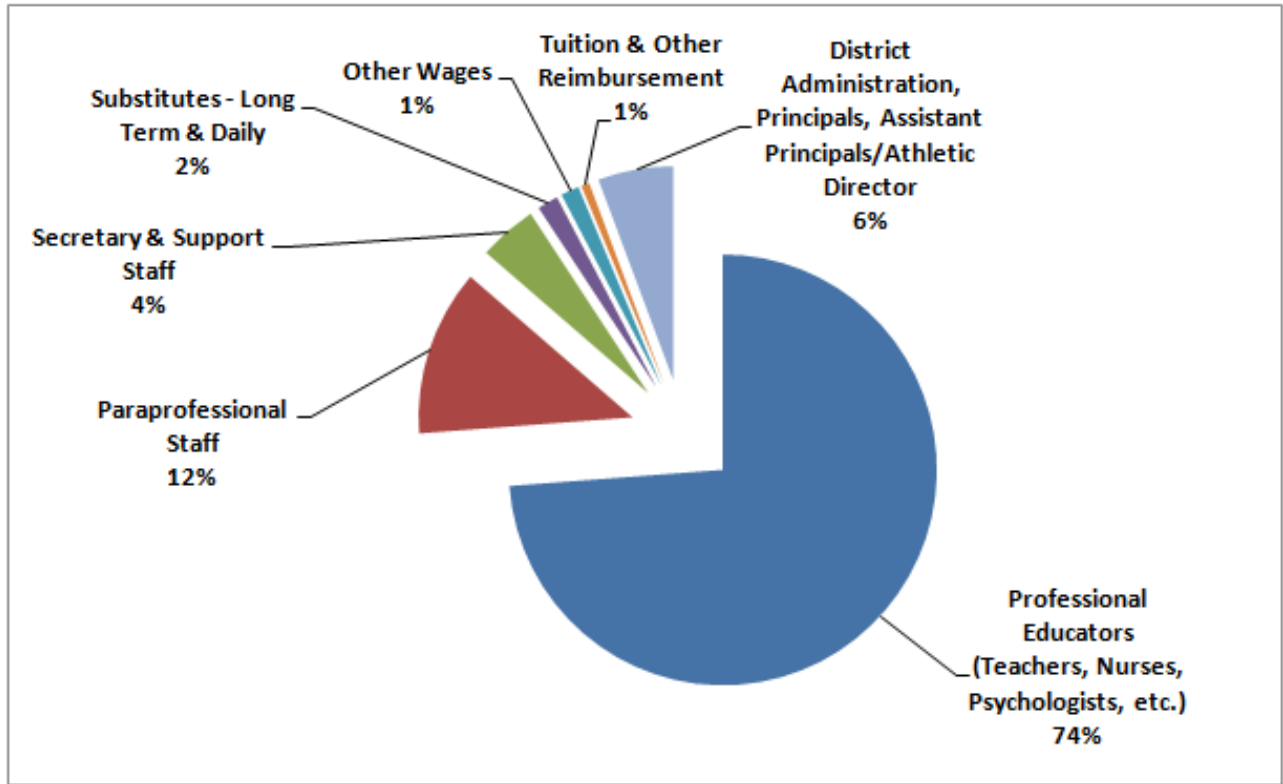
As noted earlier, the initial operating budget recommendation totals \$66,413,028. The operating budget submitted for approval at the Annual Town Meeting must receive the approval of the School Committee and a recommendation by the Town Finance Committee. Of course, the School Committee will continue its long tradition of working with the Finance Committee and Board of Selectmen to try to reach consensus on a final recommendation for an overall budget. Similarly, the superintendent will coordinate efforts and information with the town manager to this same end.

The following pie chart shows the allocation of the \$64.14M FY19 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations and it is no surprise that 84% of the total is allocated towards staff salaries and wages. Two important factors to consider relative to this budget are that all employee insurance costs are budgeted and managed by the Town Treasurer’s Office. Also, with respect to pension costs, teachers and administrators are required to pay a portion of their salary [5-11% depending on year entering service] to the Massachusetts Teachers’ Retirement System and so there are no contributions from the town budget. Other school employees may be pension-eligible based on hours worked per year and if so also pay a portion of their salary [9-10% depending on earnings] to the Town of Shrewsbury Retirement System. The employer [town] contribution to the Town of Shrewsbury Retirement System is budgeted each year contingent upon the funding schedule in the valuation report, recommendation from the Retirement Board, and subject to available resources.

A further breakdown of the \$53.9M Salaries Category by major employee group category can be viewed in the following pie chart.



Town Appropriated Operating Budget

The following pages provide a finer level of detail of the district operating budget recommendation. The display is a summary presented by Responsibility Center [aka Department or School] and further detailed by Object Code [aka type of expense].

FinCom Category	Committee Recap Sheet	Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY18-FY19 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,601,002	2,771,897	\$ 2,964,117	\$ 3,071,111	106,994	3.61%	Incl. 2% COLA and steps for Unit B
900-1	A2	Unit A (Teachers & Nurses)	35,561,825	36,398,880	\$ 38,327,411	\$ 39,793,145	1,465,734	3.82%	Incl. 2% COLA and steps.
900-1	A3	Aides/ABA/Paraprofessionals	5,743,235	5,884,240	\$ 6,395,369	\$ 6,767,321	371,952	5.82%	Incl. staffing based on student IEPs
900-2	A4	Secretaries, Technology & Other Non-Represented	1,860,922	2,027,286	\$ 2,220,527	\$ 2,372,039	151,512	6.82%	Increase 1.0 Tech. Support. and .5 FTE clerical
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	770,600	814,600	\$ 835,600	\$ 845,900	10,300	1.23%	Reg. Nurse Sub. Rate Increase \$20 to \$30/hr
900-1	A6	Other Wages (See Note 1)	596,412	769,282	\$ 721,282	\$ 739,382	18,100	2.51%	Incl. due to expected decrease in Fed. Grant
900-1	A7	Employee Benefits	273,602	289,500	\$ 315,070	\$ 331,030	15,960	5.07%	Increase Sick Leave budget
900-4G	B1	Regular Education & Voke Transportation	1,983,862	1,973,667	\$ 2,012,216	\$ 2,066,380	54,164	2.69%	Contract rate increase
900-4G	B2	Special Education Transportation	343,365	343,365	\$ 531,000	\$ 585,000	54,000	10.17%	Bus monitor and contract rate increase
900-9	C1	Special Education Tuitions (See Note 2)	3,171,843	3,781,724	\$ 3,129,059	\$ 2,153,760	(975,299)	-31.17%	Decrease in outplacements
900-9	C2	Vocational Tuitions	2,239,245	2,151,020	\$ 1,597,008	\$ 1,965,224	368,216	23.06%	Enrollment increase projected from 98 to 118
900-4	D1	Administrative Contracted Services	464,814	515,961	\$ 525,911	\$ 553,401	27,490	5.23%	Increase for auditing, legal, admin. software
900-4	D2	Educational Contracted Services	638,840	700,760	\$ 659,020	\$ 693,970	34,950	5.30%	Increase for OT services
900-5	D3	Textbooks/Curriculum Materials	297,431	207,935	\$ 172,652	\$ 172,652	-	0.00%	Level fund all accounts
900-6	D4	Professional Development	226,317	227,587	\$ 230,987	\$ 247,973	16,986	7.35%	Increase due to loss/projected loss of federal grants
900-5	D5	Educational Supplies & Materials	236,888	239,368	\$ 239,367	\$ 269,034	29,667	12.39%	Small portion of projector replacements
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	925,968	633,194	\$ 754,137	\$ 660,812	(93,325)	-12.38%	Reduced network infrastructure budgets
900-6	D7	Equipment	439,348	592,118	\$ 659,267	\$ 764,473	105,206	15.96%	Continue iPad technology implementation
900-6	D8	Utilities - Telephone Exp.	80,000	85,000	\$ 85,000	\$ 85,000	-	0.00%	
Total:			58,455,519	60,407,384	62,375,000	64,137,607	1,762,607	2.83%	

Note 1 Other Wages includes custodian & police details, extra duty & mentoring stipends, Summer Special Education salaries, and crossing guards.

Note 2 SPED Tuition projection year ending is net Special Education Circuit Breaker Reimbursement funding.

910: System wide									
Obj		Actual FY15	Actual FY16	Actual FY17	Budget FY18	Recom. FY19	Difference (FY18- FY19 Rev.)	Notes	
510030	Substitute Secretary								
510090	Cust/Police OT Salary	\$ 59,544	\$ 52,974	\$ 63,222	\$ 57,000	\$ 58,500	\$ 1,500		
510095	Extra Duty Cont Salary	\$ 176,085	\$ 159,903	\$ 121,470	\$ 180,000	\$ 183,600	\$ 3,600		
510310	Employee Assistance Prog						\$ -		
510330	Group Health & Life Insurance						\$ -		
510395	Long Term Disability Insur	\$ 8,471	\$ 9,691	\$ 9,804	\$ 10,070	\$ 11,030	\$ 960		
510600	Attend Officer Salary	\$ 40,691	\$ 59,174	\$ 52,086	\$ 52,999	\$ 43,312	\$ (9,687)	Allocate portion to FDK and Preschool accounts	
510502	Crossing Guard Salary	\$ 29,689	\$ 32,904	\$ 33,369	\$ 33,500	\$ 33,500	\$ -		
510600	Clerical Wages						\$ -		
510600	Food Service	\$ 22,149	\$ 12,215	\$ -	\$ 5,000	\$ 5,000	\$ -	Req'd allocation for uncollected balances or shortfalls	
510700	Substitute Salary Daily	\$ 264,953	\$ 270,965	\$ 298,029	\$ 280,000	\$ 277,500	\$ (2,500)		
510705	Long Term Substitute Salary	\$ 582,962	\$ 522,340	\$ 494,095	\$ 525,000	\$ 522,500	\$ (2,500)		
510600	System Wide Courier Salary	\$ 56,136	\$ 62,335	\$ 57,455	\$ 55,000	\$ 55,000	\$ -	1.0 FTE	
510900	Tuition Reimbursement	\$ 121,906	\$ 169,971	\$ 144,718	\$ 175,000	\$ 175,000	\$ -		
510920	Employer Retirement Contribution	\$ 152,535	\$ 207,826	\$ 153,174	\$ 130,000	\$ 145,000	\$ 15,000	Expected increase in retirees	
520820	Professional Services-Medicaid	\$ 8,060	\$ 14,681	\$ 74,541	\$ 15,000	\$ 15,000	\$ -	Adminstration fee for Medicaid	
520040/5	Utility - Telephone	\$ 94,520	\$ 65,298	\$ 82,308	\$ 85,000	\$ 85,000	\$ -	SELCO Telephone Switch Upgrade \$36,853 yearly	
520080	Copier Equipment/Contracts	\$ 12,513	\$ 68,281	\$ 9,801	\$ 14,000	\$ 14,000	\$ -		
520095	R&M Vehicles	\$ 5,255	\$ 5,885	\$ 3,944	\$ 5,500	\$ 5,500	\$ -	Box Truck R&M	
520100	Advertising	\$ 3,429	\$ 3,597	\$ 7,844	\$ 4,000	\$ 4,000	\$ -	SchoolSpring contract	
520130	Professional Services-Interpreter						\$ -		
520140	Lease of Equipment (Copiers)	\$ 113,323	\$ 169,994	\$ 128,050	\$ 140,000	\$ 140,000	\$ -		
520310	Security Services	\$ 37,870	\$ 47,188	\$ 74,634	\$ 56,000	\$ 56,000	\$ -		
520330	Administrative Services For Sub Cal	\$ 2,927					\$ -		
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		
520370	Section 504 Service Exp						\$ -		
530210	Occupational Day High School	\$ 2,100,636	\$ 1,990,440	\$ 1,756,940	\$ 1,597,008	\$ 1,943,224	\$ 346,216	Budgeted enrollment increase from 98 to 118	
530310	Pupil Transportation Regular Day	\$ 1,619,431	\$ 1,644,683	\$ 1,860,522	\$ 1,657,030	\$ 1,679,610	\$ 22,580	Increase with new 5-year contract	
530312	Homeless Transportation	\$ 44,578	\$ 16,383	\$ 52,609	\$ 45,000	\$ 50,000	\$ 5,000	Increase with new 5-year contract	
530315	Vocational Transportation	\$ 177,327	\$ 180,165	\$ 181,249	\$ 183,966	\$ 203,130	\$ 19,164	Increase with new 5-year contract	
530320	Pupil Transport Winter/Late						\$ -		
530580	Meeting Support	\$ 7,911	\$ 9,399	\$ 8,286	\$ 4,500	\$ 4,500	\$ -		
540150	Postage	\$ 23,452	\$ 20,939	\$ 26,293	\$ 33,000	\$ 30,000	\$ (3,000)	Postage machine, Stamps, Mail	
540120/90/03	Custodial Supplies	\$ 69,024	\$ 85,166	\$ 88,539	\$ 75,000	\$ 79,448	\$ 4,448	Bathroom supplies	
540280	Copier Supplies	\$ 123,205	\$ 75,331	\$ 200,037	\$ 110,000	\$ 110,000	\$ -	Paper, toner, copier supplies	
570010/60	Car Allowance/Mileage/Conf Reg	\$ 15,383	\$ 15,555	\$ 13,593	\$ 18,000	\$ 18,000	\$ -		
570170	Other-Moving Expenses & Furniture	\$ 37,800	\$ 1,359	\$ 29,337	\$ 20,000	\$ 3,750	\$ (16,250)	Reduce summer help	
570200	Control Account			\$ -	\$ 394,815	\$ 398,498	\$ 3,683	Lane changes , unresolved labor agreements, OT	
572010	Out of State Travel		\$ 5,626	\$ 157			\$ -		
570020	Dues & Memberships	\$ 70	\$ 123				\$ -		
570210	Indemnification		\$ 411	\$ 355			\$ -		
570260	Microcomputer Insurance						\$ -		
580010	Office Equipment	\$ 15,233					\$ -		
580700	Technology Hardware	\$ 1,691	\$ 3,060				\$ -		
580800	Technology Software		\$ 55				\$ -		
910: System wide Totals		\$ 6,033,761	\$ 5,988,920	\$ 6,031,461	\$ 5,966,388	\$ 6,354,602	\$ 388,214		

911: Central Office		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Superintendent Salary	\$ 180,000	\$ 183,150	\$ 186,813	\$ 186,813	\$ 190,549	\$ 3,736	1.0 FTE (Reflects actual FY 18 Salary)
510500	Administrative Salaries	\$ 362,283	\$ 385,575	\$ 395,826	\$ 392,148	\$ 398,471	\$ 6,323	
501520/140	Admin Support	\$ 100,537	\$ 112,828	\$ 114,175	\$ 120,009	\$ 123,996	\$ 3,987	
510600	Sect Salaries Admin	\$ 198,500	\$ 217,137	\$ 216,249	\$ 232,269	\$ 243,437	\$ 11,168	Add'l HR support position added FY18 midyear
520000	Professional Services	\$ 7,011	\$ 9,677	\$ 14,107	\$ 7,500	\$ 13,000	\$ 5,500	Stud. Activity Audit external audits- 3 year cycle
520080	R&M Equipment ConServ			\$ 195			\$ -	
520120	Data Processing	\$ 82,969	\$ 106,600	\$ 106,841	\$ 118,000	\$ 136,000	\$ 18,000	ThoughtExchange subscription added
520320	Legal Services/Settlements	\$ 8,326	\$ 40,458	\$ 21,618	\$ 24,000	\$ 25,000	\$ 1,000	
540140	Reference Materials		\$ 29	\$ -	\$ 250	\$ 250	\$ -	
540150	Print Postage Stationary		\$ 77	\$ 3,152			\$ -	
540220	Office Supplies	\$ 16,213	\$ 15,815	\$ 45,542	\$ 12,500	\$ 12,500	\$ -	
540250	Admin Tech Supplies	\$ 180					\$ -	
570010	Car Allowance/Mileage	\$ 8,300	\$ 8,700	\$ 8,769	\$ 8,700	\$ 8,700	\$ -	
570020	Dues & Membership	\$ 16,939	\$ 15,936	\$ 16,283	\$ 17,500	\$ 17,500	\$ -	
570050	In State Conference		\$ 2,846	\$ 7,145			\$ -	
570060	Conferences	\$ 4,048	\$ 3,691	\$ 2,859	\$ 4,600	\$ 4,600	\$ -	
572010	Out of State Travel						\$ -	
580010	Office Equipment						\$ -	
580700	Admin Tech Hardware	\$ 3,829		\$ 1,675	\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software		\$ 168				\$ -	
911: Central Office Totals		\$ 989,135	\$ 1,102,689	\$ 1,141,249	\$ 1,127,789	\$ 1,177,503	\$ 49,714	

912: Curr & Instruction		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510140	Mentoring Stipends/ Educational Se	\$ 4,800	\$ 39,795	\$ -		\$ 30,000	\$ 30,000	Expected loss of Title II grant
510700	Substitutes for Professional Develop	\$ 25,000					\$ -	
510900	Professional Improvements					\$ 11,736	\$ 11,736	Expected loss of Title II grant
520000/130	Curriculum Development		\$ 40,397	\$ -	\$ 50,000	\$ 55,000	\$ 5,000	Curriculum Development to align with Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 65,961	\$ 61,582	\$ 69,255	\$ 80,500	\$ 80,500	\$ -	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies						\$ -	
540000	Supplies ProDev	\$ 6,590	\$ (529)	\$ 163			\$ -	
540140	Books/Periodicals/Subscriptions	\$ 889	\$ 2,837	\$ 1,049			\$ -	
540180	Texts/Ins Equip	\$ 261,097	\$ 165,922	\$ 214,430	\$ 129,508	\$ 129,508	\$ -	
540200	Educational Supplies	\$ 114,327	\$ 15,139	\$ 2,366	\$ 2,500	\$ 2,500	\$ -	
570010	Travel ProDev	\$ 641	\$ 2,427	\$ 597	\$ 2,500	\$ 2,500	\$ -	
570020	Dues & Membership	\$ 458	\$ 1,334	\$ 18,058	\$ 3,500	\$ 3,500	\$ -	
570060	Conference ProDev	\$ 30,165	\$ 23,472	\$ 33,850	\$ 23,000	\$ 23,000	\$ -	
912: Curr & Instruction Totals		\$ 509,929	\$ 352,375	\$ 339,768	\$ 291,508	\$ 338,244	\$ 46,736	

920: Pupil Personnel		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510160	Nurse xDuty Summer Salary	\$ 12,461	\$ 10,187	\$ 9,305	\$ 18,000	\$ 18,000	\$ -	In-process new students/ immunization & physical records
510500	Nurses Salary	\$ 650,761	\$ 779,068	\$ 821,567	\$ 795,953	\$ 863,001	\$ 67,048	Add'l .3FTE add at Floral St. School
510500	Dir of PupPers Salary	\$ 24,000	\$ 29,512	\$ 25,600	\$ 25,600	\$ 26,752	\$ 1,152	.20 FTE
510600	PupPers Clerical Salary	\$ 26,923	\$ 34,101	\$ 37,094	\$ 37,836	\$ 38,595	\$ 759	1.0 FTE
510700	Nurse Contracted Services			\$ -	\$ 18,000	\$ 18,000	\$ -	
510700	Nurse Substitute Salary	\$ 48,440	\$ 29,703	\$ 39,457	\$ 30,600	\$ 45,900	\$ 15,300	Mid-year FY18 rate change from \$20 to \$30/hr
520080	R&M Equipment		\$ 690	\$ 800	\$ 510	\$ 750	\$ 240	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ -	
520360	Contracted Services			\$ 35,003	\$ 37,500	\$ 37,500	\$ -	
520370	Section 504 Home/Hospital Tutoring	\$ (7,593)	\$ 69,191	\$ -	\$ 20,400	\$ 20,400	\$ -	
530220	Tuition- Recovery High School		\$ 42,292	\$ -	\$ 21,525	\$ 22,000	\$ 475	Estimating 2.0 student FTE enrollment
540000	PupPers Supplies	\$ 10,383	\$ 18,948	\$ 11,596	\$ 15,300	\$ 15,300	\$ -	Medical Supplies
570060	Conferences		\$ 250	\$ 350	\$ 510	\$ 510	\$ -	
520354	Translator/Interpreter Services	\$ 5,033	\$ 2,674	\$ 16,723	\$ 5,000	\$ 7,500	\$ 2,500	Increase based on trend need
920: Pupil Personnel Totals		\$ 780,409	\$ 1,026,616	\$ 1,007,495	\$ 1,037,234	\$ 1,124,708	\$ 87,474	

921: Phys Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary Phys Ed	\$ 1,008,791	\$ 1,089,609	\$ 1,034,083	\$ 1,097,529	\$ 1,218,803	\$ 121,274	14.7 FTE
520080	R&M Equipment Phys Ed	\$ 3,400	\$ 5,217	\$ 5,131	\$ 5,218	\$ 5,218	\$ -	
540200	Phys Ed Supplies	\$ 2,165	\$ 2,201	\$ 2,254	\$ 2,253	\$ 2,253	\$ -	
570020	Dues & Membership	\$ 1,600	\$ 792	\$ 1,632	\$ 1,632	\$ 1,632	\$ -	
570020	Intramural Salaries PE						\$ -	Fund via Student Activity Fee
570060	Conferences						\$ -	
570200	Site Based Funds						\$ -	
921: Phys Education Totals		\$ 1,015,957	\$ 1,097,818	\$ 1,043,100	\$ 1,106,632	\$ 1,227,906	\$ 121,274	

922: Instruct. Tech. & Media Svcs.		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Instructional Tech Salary	\$ 96,730	\$ 96,863	\$ 100,644	\$ 102,659	\$ 104,712	\$ 2,053	1.0 FTE
510500	Dir of Information Tech Salary	\$ 94,491	\$ 101,069	\$ 94,916	\$ 103,483	\$ 105,188	\$ 1,705	1.0 FTE
510500	Educational TV Studio Salary	\$ 90,171	\$ 91,746	\$ 99,160	\$ 97,124	\$ 99,052	\$ 1,928	1.0 FTE
510600	Network & TC Salary	\$ 483,219	\$ 479,533	\$ 495,661	\$ 509,226	\$ 570,406	\$ 61,180	Add'l technical support position budgeted for FY19
510600	Educ TV Studio/Media Para Salary	\$ 55,096	\$ 56,194	\$ 66,470	\$ 72,759	\$ 73,842	\$ 1,083	1.0 FTE
520080/000	R&M Equipment	\$ 38,665	\$ 42,566	\$ 16,447	\$ 61,520	\$ 61,520	\$ -	Printer service contract
540000	AV & ETS Supplies	\$ 31,645	\$ 12,494	\$ 6,867	\$ 7,069	\$ 7,069	\$ -	
540270	Library Supplies	\$ 291	\$ 1,014	\$ 847	\$ 1,040	\$ 1,040	\$ -	
540140	Books Periodicals Subscriptions	\$ 12,090	\$ 14,527	\$ 11,344	\$ 14,688	\$ 14,688	\$ -	
540250	Ins Technology Supplies	\$ 4,865	\$ 21,046	\$ 21,059	\$ 19,000	\$ 19,000	\$ -	
570005	Phone Allowance	\$ 12,350	\$ 12,840	\$ 12,480			\$ -	
570020	Dues & Membership	\$ 40	\$ 40	\$ -	\$ 450	\$ 450	\$ -	
570060	Conferences	\$ 394	\$ 349	\$ -	\$ 3,750	\$ 4,000	\$ 250	
570070	Network Infrastructure & Maintenance	\$ 121,235	\$ 34,274	\$ 68,125	\$ 83,000	\$ 42,000	\$ (41,000)	Can reduce. FY18 network switches replaced
580600	AV & ETS Equipment	\$ 6,472		\$ 21,168	\$ 7,650	\$ 36,316	\$ 28,666	Add'l funding for repl. projectors at Elem., Oak, and SHS
580700	Ins Technology HW	\$ 541,457	\$ 479,823	\$ 757,145	\$ 648,150	\$ 753,355	\$ 105,205	Conitinue iPad technology implementation
580800	Ins Technology SW	\$ 32,571	\$ 85,665	\$ 144,863	\$ 136,723	\$ 100,000	\$ (36,723)	Can reduce -new MS license purchased in FY18
580900	Internet Access	\$ 85,202	\$ 118,770	\$ 125,128	\$ 133,000	\$ 133,000	\$ -	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,706,986	\$ 1,648,812	\$ 2,042,324	\$ 2,001,291	\$ 2,125,638	\$ 124,347	

923: Performing Arts		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of PA & Teacher Salary	\$ 858,798	\$ 900,204	\$ 906,950	\$ 921,825	\$ 904,475	\$ (17,350)	11.7 FTE
520080	R&M Equipment PA	\$ 1,354	\$ 1,428	\$ 1,431	\$ 1,428	\$ 1,428	\$ -	
530310	Student Activity Transpo	\$ 3,373	\$ 4,480	\$ 4,457	\$ 4,570	\$ 5,000	\$ 430	
540140	Reference Materials	\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	
540180	Texts/Ins Equip PA	\$ 1,200	\$ 2,223	\$ 2,224	\$ 2,224	\$ 2,224	\$ -	
540200	Ins Materials PA	\$ 1,658	\$ 1,545	\$ 1,338	\$ 1,690	\$ 1,690	\$ -	
540220	Office Supplies	\$ 400	\$ 408	\$ 369	\$ 408	\$ 408	\$ -	
570020	Dues & Membership	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
570060	Conferences PA	\$ 2,636	\$ 1,224	\$ 1,213	\$ 1,224	\$ 1,224	\$ -	
570200	Reserve Fund			\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
580800	Ins Technology SW	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
923: Music Totals		\$ 871,518	\$ 913,653	\$ 920,124	\$ 935,511	\$ 918,591	\$ (16,920)	

924: Art		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Art & Teacher Salary	\$ 801,018	\$ 803,973	\$ 850,970	\$ 877,628	\$ 936,307	\$ 58,679	11.2 FTE
520080	R&M Equipment	\$ 750	\$ 763	\$ 730	\$ 765	\$ 765	\$ -	
540140	Reference Materials			\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 11,957	\$ 18,144	\$ 18,516	\$ 18,409	\$ 18,409	\$ -	
540220	Office Supplies	\$ 100	\$ 102	\$ -	\$ 102	\$ 102	\$ -	
570020	Dues & Membership Art	\$ 350	\$ 357	\$ -	\$ 357	\$ 357	\$ -	
570060	Conference Registration			\$ 365			\$ -	
924: Art Totals		\$ 814,175	\$ 823,339	\$ 870,581	\$ 897,261	\$ 955,940	\$ 58,679	

925: Summer Special Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teachers Salaries	\$ 192,736	\$ 173,539	\$ 183,877	\$ 152,500	\$ 155,000	\$ 2,500	
510800	Ins Aide Salary Special Ed Summer	\$ 246,254	\$ 249,560	\$ 286,680	\$ 207,500	\$ 212,000	\$ 4,500	
520590	Special Ed Summer Therapy	\$ 4,760	\$ 4,544	\$ 2,208	\$ 7,500	\$ 7,500	\$ -	
530220	TuitNon Public Summer		\$ 82,239	\$ 588	\$ 112,077	\$ 125,182	\$ 13,105	Based on known/projected summer placements
530310	Summer Special Ed Transportation	\$ 198,088	\$ 10,501	\$ 71,919	\$ 75,000	\$ 82,500	\$ 7,500	Expected increase with new 5-year contract
540200	Ins MaterialsSpecial Ed						\$ -	
925: Summer Special Ed Totals		\$ 641,838	\$ 520,383	\$ 545,272	\$ 554,577	\$ 582,182	\$ 27,605	

926: Special Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Special Ed & Teacher Salary	\$ 6,111,978	\$ 6,364,904	\$ 6,451,529	\$ 6,740,761	\$ 6,864,776	\$ 124,015	Add'l 1.0 FTE budgeted
510500	Psychologist Sal Special Ed	\$ 1,308,708	\$ 1,404,367	\$ 1,447,933	\$ 1,580,209	\$ 1,690,721	\$ 110,512	19.4 FTE
510510	Out of District Coordinator	\$ 81,400	\$ 84,528	\$ 98,028	\$ 99,989	\$ 110,670	\$ 10,681	1.0 FTE
510600	Clerical Salaries	\$ 144,518	\$ 160,186	\$ 166,712	\$ 172,661	\$ 178,525	\$ 5,864	1.0 FTE
510800	Ins Aide Salary Special Ed	\$ 3,932,566	\$ 4,262,442	\$ 4,504,197	\$ 5,026,094	\$ 5,645,396	\$ 619,302	10 add'l Para support staff for FY19 plus FY18 new positions unbudgeted
510940	Training Stipend						\$ -	
520000	Purchase of Services						\$ -	
520080	R&M Equipment	\$ 25	\$ 6,075	\$ 3,713	\$ 3,000	\$ 3,500	\$ 500	
520320/22	Special Ed Legal Fees/Settlements	\$ 14,891	\$ 26,189	\$ 107,398	\$ 30,000	\$ 32,000	\$ 2,000	
520330	Administrative Services	\$ 5,250	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,250	\$ 250	AVC fee
520350	Educational Services (Contracted)	\$ 177,163	\$ 111,893	\$ 124,889	\$ 126,850	\$ 130,000	\$ 3,150	Wilson reading tutors, Other special education tutoring/contract services.
520352	Evaluations (Therapeutic)	\$ 13,794	\$ 4,833	\$ 6,376	\$ 38,760	\$ 38,760	\$ -	
520354	Translator/Interpreter Services	\$ 15,975	\$ 31,037	\$ 31,005	\$ 18,000	\$ 20,000	\$ 2,000	
520360	Psychological Services (Contracted)	\$ 71,972	\$ 49,953	\$ -	\$ 79,000	\$ 79,000	\$ -	
520380	Home/Hospital Tutoring	\$ 36,516	\$ 7,171	\$ 8,693	\$ 13,000	\$ 13,000	\$ -	
520430	Testing Services	\$ 2,000					\$ -	
520610	Special Ed Therapies (Contracted)	\$ 197,014	\$ 221,840	\$ 171,788	\$ 225,000	\$ 250,000	\$ 25,000	Add for OT replace contractor with EE
530220	TuitNon Public PreK, K, Elem, MS,	\$ 3,123,545	\$ 2,053,165	\$ 1,408,639	\$ 733,181	\$ 421,128	\$ (312,053)	Cost offset by \$3.66M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 303,701	\$ 295,850	\$ 1,257,257	1,483,666	1,160,929	\$ (322,737)	
530240	Out of State Tuition	\$ 656,736	\$ 635,321	\$ 498,257	\$ 778,609	\$ 446,521	\$ (332,088)	
530250	TuitPublic PreK, MS, HS	\$ 35,222	\$ 19,333	\$ 30,549			\$ -	
530310	Special Education Transportation	\$ (10,322)	\$ 118,591	\$ 200,663	\$ 175,000	\$ 192,500	\$ 17,500	Expected increase with new 5-year contract
530340	Bus Monitor	\$ 235,604	\$ 254,534	\$ 249,934	\$ 281,000	\$ 310,000	\$ 29,000	Expected increase for monitors and new 5-year contract
540140	Reference Materials	\$ 309					\$ -	
540200	Ins Materials Special Ed		\$ 42,899	\$ 49,072	\$ 50,000	\$ 50,000	\$ -	
540220	Office Supplies	\$ 2,747	\$ 1,049	\$ 9,583	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies			\$ -	\$ -	\$ -	\$ -	
540300	Testing Supplies	\$ 28,104	\$ 21,814	\$ 29,229	\$ 30,000	\$ 30,000	\$ -	
540700	Technology Supplies			\$ -	\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 4,393	\$ 4,914	\$ 5,137	\$ 5,000	\$ 5,200	\$ 200	
570020	Dues & Memberships	\$ 30	\$ 1,272	\$ 358	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 1,470	\$ 400	\$ 1,751	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware						\$ -	
580900	Ins Technology						\$ -	
926: Special Education Totals		\$ 16,495,309	\$ 16,190,059	\$ 16,868,690	\$ 17,699,161	\$ 17,682,256	\$ (16,905)	

927: English Language Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary ESL	\$ 626,250	\$ 708,090	\$ 739,276	\$ 890,841	\$ 1,122,817	\$ 231,976	Adding 2.0 FTE new
510600	Clerical Support - Summer Coordina	\$ 1,782	\$ 891	\$ 891	\$ 1,782	\$ 1,782	\$ -	
510800	ESL Tutor	\$ 83,772	\$ 69,282	\$ 64,657	\$ 68,791	\$ 18,371	\$ (50,420)	Converting 2 tutor positions to 2 teacher positions
510900	Professional Improvements						\$ -	
520354	Translations ESL	\$ (1,537)	\$ 276	\$ 1,290.00			\$ -	
530580	Meeting Support						\$ -	
540180	Text/ Ins Equip	\$ 1,852	\$ 1,705	\$ 2,058	\$ 2,084	\$ 2,084	\$ -	
540200	Ins Materials ESL			\$ 270	\$ 270	\$ 270	\$ -	
540110	Office Supplies		\$ 1,796	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 98	\$ 286	\$ 285	\$ 285	\$ 285	\$ -	
570060	Conferences ESL	\$ 1,845	\$ 602	\$ 153	\$ 735	\$ 735	\$ -	
580800	Ins Technology SW		\$ 251	\$ 390	\$ 816	\$ 816	\$ -	
927: ESL Totals		\$ 714,063	\$ 783,178	\$ 809,270	\$ 965,604	\$ 1,147,160	\$ 181,556	

930: Oak Middle		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Supervisory Salary						\$ -	
510500	Principal Salary	\$ 114,606	\$ 117,935	\$ 118,821	\$ 118,821	\$ 125,356	\$ 6,535	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teachers Salary	\$ 2,814,944	\$ 2,901,187	\$ 3,043,338	\$ 3,227,823	\$ 3,265,618	\$ 37,795	44.00 FTE
510500	Librarian Salary	\$ 67,955	\$ 71,503	\$ 75,350	\$ 80,719	\$ 87,759	\$ 7,040	1.0 FTE
510505	Tech Special Salary	\$ 58,084	\$ 59,102				\$ -	
510510	Asst Principal Salary	\$ 195,822	\$ 203,463	\$ 211,834	\$ 220,097	\$ 227,646	\$ 7,549	2.0 FTE
510600	Secretary Salary	\$ 80,419	\$ 78,863	\$ 84,208	\$ 148,571	\$ 152,344	\$ 3,773	3.0 FTE
510800	Ins Aide Salary	\$ 69,266	\$ 186,596	\$ 131,643	\$ 38,975	\$ 32,149	\$ (6,826)	
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ						\$ -	
520310	Security Services		\$ 300				\$ -	
520390	Speakers and Consultants		\$ 204	\$ -	\$ 204	\$ 204	\$ -	
540000	Supplies ProfDev	\$ 606	\$ 703	\$ 870	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Buildings Supp	\$ (296)		\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,956	\$ 2,023	\$ 2,023	\$ 2,040	\$ 2,040	\$ -	
540150	Printing	\$ 3,550	\$ 4,173	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
540180	Text/ Ins Equip	\$ 3,183	\$ 2,007	\$ 4,231	\$ 4,080	\$ 4,080	\$ -	
540200	Educational Supplies	\$ 8,515	\$ 10,199	\$ 8,520	\$ 10,199	\$ 10,199	\$ -	
540220	Office Supplies	\$ 2,500	\$ 2,542	\$ 2,413	\$ 2,550	\$ 2,550	\$ -	
540240	R&M Equipment Supp	\$ 1,644	\$ 1,233	\$ 1,795	\$ 2,040	\$ 2,040	\$ -	
540250	Instructional Tech Supplies		\$ 2,550	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	
540270	Library Supplies	\$ 500	\$ 503	\$ 452	\$ 510	\$ 510	\$ -	
570010	Travel Prof Dev			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 999	\$ 645	\$ 559	\$ 1,020	\$ 1,020	\$ -	
570060	Conferences ProDev	\$ 1,964	\$ 1,747	\$ 2,992	\$ 3,060	\$ 3,060	\$ -	
570320	Student Membership	\$ 162	\$ 470	\$ 510	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 3,490	\$ 779	\$ 825	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW	\$ 2,500	\$ 2,550	\$ 2,311	\$ 2,550	\$ 2,550	\$ -	
930: Oak Middle Totals		\$ 3,432,369	\$ 3,651,277	\$ 3,699,275	\$ 3,872,439	\$ 3,928,305	\$ 55,866	

935: Sherwood Middle		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 120,793	\$ 124,062	\$ 126,555	\$ 123,780	\$ 128,731	\$ 4,951	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teacher Salary	\$ 3,144,304	\$ 3,301,330	\$ 3,327,243	\$ 3,363,800	\$ 3,408,869	\$ 45,069	45 FTE
510500	Librarian Salary	\$ 21,990	\$ 22,376	\$ 22,880	\$ 23,338	\$ 23,805	\$ 467	.5 FTE
510505	Tech Special Salary	\$ 28,608	\$ 29,485	\$ -	\$ -	\$ -	\$ -	Position Eliminated FY17
510510	Asst Principal Salary	\$ 192,668	\$ 200,255	\$ 208,554	\$ 216,437	\$ 222,667	\$ 6,230	2.0 FTE
510600	Secretary Salary	\$ 80,975	\$ 84,005	\$ 86,644	\$ 91,519	\$ 93,427	\$ 1,908	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 47,473	\$ 55,309	\$ 43,393	\$ 35,247	\$ 30,945	\$ (4,302)	
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ		\$ 483	\$ -	\$ 510	\$ 510	\$ -	
520090	R&M Building ConSer	\$ 143	\$ 1,581	\$ 270	\$ 2,040	\$ 2,040	\$ -	
520130	Professional Services			\$ -	\$ -	\$ -	\$ -	
520240	R&M Equipment Supp	\$ 464	\$ 303	\$ -	\$ 510	\$ 510	\$ -	
520390	Speakers and Consultants			\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProfDev	\$ 725	\$ 38	\$ 780	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Building Supp	\$ 2,000	\$ 2,131	\$ 3,500	\$ 2,040	\$ 2,040	\$ -	
540140	Books Periodicals Subs		\$ 40	\$ (40)	\$ 918	\$ 918	\$ -	
540150	Printing	\$ 2,332	\$ 3,055	\$ 2,491	\$ 3,060	\$ 3,060	\$ -	
540180	Ins Texts.Ins Equip	\$ 4,033	\$ 3,455	\$ 2,610	\$ 4,830	\$ 4,830	\$ -	
540200	Educational Supplies	\$ 6,960	\$ 9,705	\$ 7,979	\$ 10,010	\$ 10,010	\$ -	
540220	Office Supplies	\$ 5,605	\$ 7,894	\$ 4,904	\$ 6,120	\$ 6,120	\$ -	
540270	Library Supplies	\$ 200		\$ -	\$ 204	\$ 204	\$ -	
540340	Civic Activity Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 400	\$ 400	\$ 1,133	\$ 1,020	\$ 1,020	\$ -	
570060	Conference ProDev	\$ 536	\$ 596	\$ 4,193	\$ 2,550	\$ 2,550	\$ -	
570200	Site Based Funds	\$ 444	\$ (1,184)	\$ -	\$ -	\$ -	\$ -	
570320	Students Memberships			\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ (122)	\$ 2,631	\$ -	\$ 3,570	\$ 3,570	\$ -	
580800	Principal Tech SW		\$ 183	\$ -	\$ 1,020	\$ 1,020	\$ -	
935: Sherwood Middle Totals		\$ 3,660,532	\$ 3,848,133	\$ 3,843,089	\$ 3,893,543	\$ 3,947,866	\$ 54,323	

940: High School		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 135,750	\$ 139,157	\$ 141,955	\$ 138,842	\$ 143,701	\$ 4,859	1.0 FTE (Reflects actual FY 18 Salary)
510500	Professional Salaries/Extra Duty	\$ 7,950		\$ 7,055	\$ 16,000	\$ 7,500	\$ (8,500)	MCAS Remediation stipends
510500	Librarian Salary	\$ 89,466	\$ 74,414	\$ 79,283	\$ 85,188	\$ 86,892	\$ 1,704	1.0 FTE
510505	Tech Special Salary	\$ 107,969	\$ 114,739	\$ 127,823	\$ 135,467	\$ 139,250	\$ 3,783	2.0 FTE
510510	Asst Principal Salary	\$ 310,169	\$ 317,170	\$ 328,885	\$ 441,429	\$ 471,585	\$ 30,156	4.0 FTE
510600	Secretary Salary	\$ 209,973	\$ 205,017	\$ 185,798	\$ 228,039	\$ 268,235	\$ 40,196	Add'l FTE1.0
510800	Ins Aide Salary	\$ 35,116	\$ 34,103	\$ 12,784	\$ -	\$ -	\$ -	
520080/90	R&M Buildings ConServ	\$ 500	\$ 320	\$ 8,675	\$ 2,040	\$ 2,040	\$ -	
520400	Graduation Exercise	\$ 15,895	\$ 16,135	\$ 25,277	\$ 16,000	\$ 17,500	\$ 1,500	
530310	Student Activity Transportation	\$ 2,808	\$ 4,992	\$ 8,355	\$ 10,000	\$ 11,000	\$ 1,000	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 123		\$ -	\$ -	\$ -	\$ -	
540030	R&M Building Supplies		\$ 43	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,400	\$ 19,114	\$ 4,055	\$ 4,080	\$ 4,080	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,000	\$ 943	\$ 11,819	\$ 2,040	\$ 2,040	\$ -	
540200	Ins Materials	\$ 5,447	\$ 4,379	\$ 12,409	\$ 5,610	\$ 5,610	\$ -	
540220	Office Supplies	\$ 2,489		\$ 7,421	\$ 3,240	\$ 3,240	\$ -	
540240	R&M Equipment Suppl		\$ 21,549	\$ 9,074	\$ -	\$ -	\$ -	
540340	Civic Activity Supplies			\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,153	\$ 5,256	\$ 5,256	\$ 5,256	\$ 5,256	\$ -	
570060	Conference ProDev		\$ -				\$ -	
580700	Principal Tech HW	\$ -	\$ -	\$ 19,363			\$ -	
940: High School Totals		\$ 934,207	\$ 957,331	\$ 995,287	\$ 1,093,231	\$ 1,167,929	\$ 74,698	

941: High School Special Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of HS Special Education Salary						\$ -	
510500	Teacher Salary Special Education	\$ 389,843	\$ 469,802	\$ 483,689	\$ 500,193	\$ 526,866	\$ 26,673	6.0 FTE add .10 FTE
510600	PACE Program Aide		\$ 15,692	\$ 26,766	\$ -	\$ -	\$ -	
520000	Purchase of Services	\$ 140	\$ 175	\$ 210			\$ -	
540140	Books Periodicals & Subscriptions			\$ -	\$ 1,500	\$ 1,500	\$ -	
540180	Texts/Ins Equip Spedical Education						\$ -	
540200	Ins Materials Special Education	\$ 994	\$ 1,393	\$ 283	\$ 1,224	\$ 1,224	\$ -	
570020	Dues & Memberships Special Education			\$ 200			\$ -	
570060	Conference Special Education						\$ -	
570200	Site Based Funds						\$ -	
585000	Construction						\$ -	
941: SHS Special Education Totals		\$ 390,977	\$ 487,062	\$ 511,148	\$ 502,917	\$ 529,590	\$ 26,673	

942: Math		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Math Salary	\$ 57,188	\$ 58,190	\$ 59,704	\$ 65,157	\$ 66,078	\$ 921	0.6 FTE
510500	Teacher Salary Math	\$ 1,178,907	\$ 1,302,908	\$ 1,313,716	\$ 1,375,537	\$ 1,543,383	\$ 167,846	17.8 FTE Add'l 1.0 FTE to improve class sizes
530310	Student Activity Transpo						\$ -	
540180	Texts/Ins Equip Math						\$ -	
540200	Ins Materials	\$ 1,351	\$ 1,466	\$ 1,467	\$ 1,479	\$ 1,479	\$ -	
540220	Office Supplies			\$ -			\$ -	
540250	Ins Technology HW			\$ -			\$ -	
570020	Dues & Memberships Math	\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	
570060	Conferences Math			\$ -			\$ -	
942: Math Totals		\$ 1,237,846	\$ 1,362,973	\$ 1,375,295	\$ 1,442,581	\$ 1,611,348	\$ 168,767	

943: Science		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Science Salary	\$ 57,356	\$ 58,808	\$ 60,339	\$ 65,426	\$ 68,050	\$ 2,624	0.6 FTE
510500	Teacher Salary Science	\$ 1,208,308	\$ 1,255,798	\$ 1,318,566	\$ 1,327,984	\$ 1,413,831	\$ 85,847	18.0 FTE
520080	R&M Equipment Science			\$ 439	\$ 510	\$ 510	\$ -	
530310	Students Activity Transpo			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 3,971	\$ 5,536	\$ 5,427	\$ 5,875	\$ 5,875	\$ -	
540200	Ins Materials Science	\$ 7,575	\$ 8,232	\$ 7,232	\$ 7,956	\$ 7,956	\$ -	
570020	Dues & Memberships Science			\$ -	\$ -	\$ -	\$ -	
570060	Conference Science			\$ -	\$ -	\$ -	\$ -	
943: Science Totals		\$ 1,277,210	\$ 1,328,375	\$ 1,392,003	\$ 1,407,751	\$ 1,496,222	\$ 88,471	

945: Health		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Health Salary	\$ 91,383	\$ 90,542	\$ 93,340	\$ 105,706	\$ 107,820	\$ 2,114	1.0 FTE
510500	Teachers Salary Health	\$ 651,521	\$ 578,351	\$ 604,225	\$ 616,561	\$ 571,209	\$ (45,352)	Reducing .7 FTE
540140	Reference Materials				\$ -	\$ -	\$ -	
540200	Ins Materials Health	\$ 2,494	\$ 2,562	\$ 2,575	\$ 2,574	\$ 2,574	\$ -	
540220	Office Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 250	\$ 250	\$ 255	\$ 255	\$ 255	\$ -	
570060	Conferences Health	\$ 250	\$ 70	\$ 255	\$ 255	\$ 255	\$ -	
945: Health Totals		\$ 745,898	\$ 671,775	\$ 700,650	\$ 725,351	\$ 682,113	\$ (43,238)	

946: Social Sciences		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir Salary	\$ 59,009	\$ 60,044	\$ 60,981	\$ 67,090	\$ 68,050	\$ 960	0.6 FTE
510500	Teacher Salary Humanities	\$ 978,644	\$ 1,049,468	\$ 1,082,941	\$ 1,232,279	\$ 1,301,092	\$ 68,813	16.4 FTE
540180	Texts/Ins Equip Humanities	\$ 478	\$ 582	\$ 589	\$ 591	\$ 591	\$ -	
540200	Ins Materials Humanities	\$ 632	\$ 590	\$ 589	\$ 590	\$ 590	\$ -	
570020	Dues & Memberships Human	\$ 100	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conferences Humanities	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
946: Social Sciences Totals		\$ 1,039,064	\$ 1,111,092	\$ 1,145,508	\$ 1,300,958	\$ 1,370,731	\$ 69,773	

947: English		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of English Salary	\$ 50,552	\$ 55,994	\$ 57,321	\$ 62,956	\$ 64,216	\$ 1,260	0.6 FTE
510500	Teacher Salary English	\$ 1,167,766	\$ 1,202,289	\$ 1,266,982	\$ 1,366,974	\$ 1,366,347	\$ (627)	17.4 FTE
530310	Student Transport English						\$ -	
540140	Books Periodicals & Subscriptions						\$ -	
540180	Texts/Ins Equip English						\$ -	
540200	Ins Materials English	\$ 743	\$ 764	\$ 764	\$ 765	\$ 765	\$ -	
570020	Dues & Membership English	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
570060	Conference English	\$ 800	\$ 816	\$ 816	\$ 816	\$ 816	\$ -	
947: English Totals		\$ 1,220,161	\$ 1,260,169	\$ 1,326,189	\$ 1,431,817	\$ 1,432,450	\$ 633	

948: Guidance		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510160	Guidance Extra Duty Summer Salari	\$ 25,663	\$ 20,334	\$ 21,781	\$ 30,000	\$ 27,000	\$ (3,000)	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 57,839	\$ 58,854	\$ 59,772	\$ 64,646	\$ 65,939	\$ 1,293	0.6 FTE
510500	Guidance Salary	\$ 549,894	\$ 569,138	\$ 592,901	\$ 610,748	\$ 634,281	\$ 23,533	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 96,838	\$ 109,897	\$ 100,674	\$ 106,829	\$ 112,986	\$ 6,157	
510900	Professional Improvement						\$ -	
540000	Supplies Guidance						\$ -	
540140	Reference Materials	\$ 1,027	\$ 1,524	\$ 1,526	\$ 1,530	\$ 1,530	\$ -	
540220	Office Supplies	\$ 930	\$ 377	\$ 238	\$ 510	\$ 510	\$ -	
570020	Dues & Memberships Guidance	\$ 500	\$ 130	\$ 975	\$ 510	\$ 510	\$ -	
570060	Conference Guidance						\$ -	
580700	Technology Hardware			\$ -	\$ -	\$ -	\$ -	
580800	Technology Software	\$ 4,000	\$ 4,080	\$ 3,746	\$ 4,080	\$ 4,080	\$ -	
948: Guidance Totals		\$ 736,690	\$ 764,334	\$ 781,613	\$ 818,853	\$ 846,836	\$ 27,983	

951: Athletics		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510090	Police Details	\$ 4,601	\$ 3,913	\$ 2,752	\$ 4,500	\$ 3,500	\$ (1,000)	
510500	Athletic Director Salary	\$ 100,634	\$ 102,399	\$ 104,707	\$ 107,821	\$ 111,116	\$ 3,295	1.0 FTE
510520	Athletic Trainer Salary				\$ 52,000	\$ 58,140	\$ 6,140	1.0 FTE
510500	Coaching Salaries						\$ -	Fund via athletic fee account
520000	Athletic Trainer Contract	\$ 40,000	\$ 47,441	\$ 51,347	\$ -	\$ -	\$ -	
520080	R & M Equipment Athletics	\$ 16,967	\$ 18,628	\$ 15,899	\$ 15,300	\$ 15,300	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance						\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 900	\$ 900	\$ 600	\$ 1,000	\$ 800	\$ (200)	
530310	Athletic Transportation	\$ 109,670	\$ 109,187	\$ 117,345	\$ 111,650	\$ 117,640	\$ 5,990	Expected increase with new 5-year contract.
530510	Official Fees		\$ 12,084	\$ 27,048			\$ -	fund via athletic revolving gate receipts
530520	Timer Fees						\$ -	fund via athletic revolving gate receipts
530530	Ticket Supervisor Fees						\$ -	fund via athletic revolving gate receipts
530540	Announcer Fees						\$ -	fund via athletic revolving gate receipts
530550	EMT						\$ -	fund via athletic revolving gate receipts
530560	Facility Rental	\$ 29,819	\$ 40,227	\$ 42,000	\$ 42,000	\$ 43,000	\$ 1,000	
540020	Oil and Fuel			\$ 232			\$ -	
540130	Athletic Equipment & Uniform	\$ 6,164	\$ 9,916	\$ 16,925	\$ 13,362	\$ 14,362	\$ 1,000	
540310	Athletic Supp & Awards	\$ 275	\$ 9,454	\$ 8,563	\$ 8,322	\$ 8,322	\$ -	
570020	Associate Dues & Memberships	\$ 12,500	\$ 17,015	\$ 12,975	\$ 12,750	\$ 12,750	\$ -	
570060	Conferences	\$ 2,151	\$ 2,553	\$ 1,372	\$ 1,372	\$ 1,372	\$ -	
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ 3,607	\$ -	
951: Athletics Totals		\$ 327,216	\$ 377,253	\$ 405,372	\$ 373,684	\$ 389,909	\$ 16,225	

956: Family Consumer Science		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	FCS Teacher Salary	\$ 240,375	\$ 247,027	\$ 261,493	\$ 239,652	\$ 280,527	\$ 40,875	3.0 FTE
510800	Ins Aide Salary			\$ -	\$ -	\$ -	\$ -	
520080	R& M Equipment FCS	\$ 300	\$ 306	\$ 481	\$ 306	\$ 306	\$ -	
540200	Ins Materials FCS	\$ 10,826	\$ 10,986	\$ 12,221	\$ 11,032	\$ 11,032	\$ -	
540220	Office Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships FCS	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conference FCS	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570200	Site Based Funds		\$ -				\$ -	
956: Family Con Science Totals		\$ 252,100	\$ 258,931	\$ 274,807	\$ 251,602	\$ 292,477	\$ 40,875	

958: World Languages		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of World Lang Salary	\$ 76,798	\$ 78,741	\$ 79,970	\$ 84,258	\$ 83,770	\$ (488)	.8 FTE
510500	Teacher Salary World Lang	\$ 1,571,493	\$ 1,669,335	\$ 1,724,884	\$ 1,806,873	\$ 1,875,477	\$ 68,604	22.57 FTE
510800	Ins Aide Salary	\$ 24,883	\$ 25,335	\$ 25,992	\$ 27,016	\$ 27,556	\$ 540	1.0 FTE
510900	Professional Improvement						\$ -	
540140	Reference Materials	\$ (5)	\$ 106	\$ 53	\$ 153	\$ 153	\$ -	
540180	Texts/Ins Equip World Lang	\$ 2,453	\$ 1,912	\$ 2,700	\$ 2,550	\$ 2,550	\$ -	
540200	Ins Materials World Lang SW	\$ 3,207	\$ 3,332	\$ 2,198	\$ 3,129	\$ 3,129	\$ -	
540220	Office Supplies	\$ 197	\$ 161	\$ -	\$ 204	\$ 204	\$ -	
540700	Technology Supplies	\$ 1,005		\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang			\$ -	\$ -	\$ -	\$ -	
570060	Conferences World Lang		\$ (23)	\$ 1,051	\$ 1,020	\$ 1,020	\$ -	
958: World Languages Totals		\$ 1,680,031	\$ 1,778,899	\$ 1,836,848	\$ 1,925,203	\$ 1,993,859	\$ 68,656	

959: Engineering 7-12		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary TechEd	\$ 165,445	\$ 168,329	\$ 174,719	\$ 232,752	\$ 157,232	\$ (75,520)	.6 FTE moved to Science teacher - 2.0 FTE
520080	R&M Equipment TechEd						\$ -	
540180	Tech Lab Materials	\$ 3,481	\$ 4,699	\$ 3,328	\$ 3,876	\$ 3,876	\$ -	
540200	Ins Materials TechEd	\$ 3,752	\$ 3,000	\$ 3,898	\$ 3,947	\$ 3,947	\$ -	
540220	Teacher Salary TechEd						\$ -	
570020	Dues & Memberships TechEd						\$ -	
570060	Conference TechEd						\$ -	
570200	Site Based Funds						\$ -	
959: Tech Education 7-12 Totals		\$ 172,678	\$ 176,028	\$ 181,945	\$ 240,575	\$ 165,055	\$ (75,520)	

960: Beal School		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 85,498	\$ 87,208	\$ 92,491	\$ 87,427	\$ 90,924	\$ 3,497	Salary offset by \$23 K in FDK Fee
510500	Teacher Salary	\$ 670,952	\$ 770,671	\$ 796,811	\$ 750,973	\$ 875,809	\$ 124,836	12.0 FTE
510500	Librarian Salary	\$ 5,255		\$ 16,061	\$ 16,186	\$ 17,929	\$ 1,743	.19 FTE
510600	Secretary Salary	\$ 30,686	\$ 30,936	\$ 41,175	\$ 32,597	\$ 23,351	\$ (9,246)	1.0 FTE (partial offset to FDK)
510800	Kinder Ins Aide & Media Salary	\$ 145,484	\$ 144,932	\$ 183,535	\$ 263,347	\$ 196,101	\$ (67,246)	4.83 FTE (FDK aides cost offset)
520000	Purchase of Services						\$ -	
520080	R&M Equipment ConServ	\$ 200	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
520090	R&M Buildings ConServ			\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProDev			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 199	\$ 196	\$ 204	\$ 204	\$ 204	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540170	Library Supplies	\$ 200	\$ 204	\$ 152	\$ 204	\$ 204	\$ -	
540180	Texts/Ins Equip		\$ 800	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,041	\$ 5,551	\$ 4,111	\$ 5,841	\$ 5,841	\$ -	
540220	Office Supplies	\$ 1,446	\$ 1,958	\$ 345	\$ 2,040	\$ 2,040	\$ -	
540240	R&M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology HW	\$ 200	\$ 200	\$ 204	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships			\$ -	\$ -	\$ -	\$ -	
570060	Conference ProDev	\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW						\$ -	
960: Beal School Totals		\$ 947,160	\$ 1,044,185	\$ 1,136,619	\$ 1,160,553	\$ 1,214,137	\$ 53,584	

962: Coolidge School		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 102,740	\$ 105,105	\$ 108,560	\$ 105,570	\$ 100,350	\$ (5,220)	Personnel change
510500	Teacher Salary	\$ 1,299,887	\$ 1,344,051	\$ 1,289,196	\$ 1,414,101	\$ 1,466,068	\$ 51,967	19.0 FTE
510500	Librarian Salary	\$ 22,133	\$ 15,713	\$ 16,445	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 37,553	\$ 35,392	\$ 36,682	\$ 37,453	\$ 38,188	\$ 735	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 153,281	\$ 163,475	\$ 179,875	\$ 180,646	\$ 169,462	\$ (11,184)	FDK kind aides cost offset FTE 1.73
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 150	\$ 300	\$ 307	\$ 306	\$ 306	\$ -	
540000	Supplies ProDev		\$ 810	\$ 2,580	\$ 816	\$ 816	\$ -	
540030	R&M Buildings Suppl.			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs			\$ -	\$ -	\$ -	\$ -	
540140	Capital Equipment	\$ 228	\$ 199	\$ 204	\$ 204	\$ 204	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip			\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 7,222	\$ 7,702	\$ 7,963	\$ 7,715	\$ 7,715	\$ -	
540220	Office Supplies	\$ 1,018	\$ 1,402	\$ 1,370	\$ 1,428	\$ 1,428	\$ -	
540240	R&M Equipment Supplies		\$ 1,014	\$ 34,896	\$ 1,020	\$ 1,020	\$ -	
540250	Ins Technology Supplies			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships			\$ -	\$ -	\$ -	\$ -	
570060	Conferences ProDev		\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 7,740		\$ 8,242	\$ -	\$ -	\$ -	
962: Coolidge School Totals		\$ 1,631,953	\$ 1,675,673	\$ 1,686,830	\$ 1,765,955	\$ 1,803,996	\$ 38,041	

964: Paton School		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 101,254	\$ 103,279	\$ 105,975	\$ 103,820	\$ 107,972	\$ 4,152	.95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 1,343,994	\$ 1,384,072	\$ 1,367,006	\$ 1,298,764	\$ 1,291,336	\$ (7,428)	16.5 FTE
510500	Librarian Salary	\$ 22,133	\$ 15,713	\$ 15,878	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 39,400	\$ 40,096	\$ 41,105	\$ 43,393	\$ 44,248	\$ 855	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 123,437	\$ 132,974	\$ 132,616	\$ 144,361	\$ 150,550	\$ 6,189	FDK kind aide cost offset FTE .6
520080	R&M Equipment ConServ	\$ 200	\$ 120	\$ 203	\$ 204	\$ 204	\$ -	
520090	R&M Buildings ConServ			\$ -	\$ -	\$ -	\$ -	
540000	Supplies Prof Dev	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
540030	R&M Buildings			\$ 37,271	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 997	\$ 1,014	\$ 1,003	\$ 1,020	\$ 1,020	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 3,562	\$ 3,922	\$ 4,910	\$ 4,080	\$ 4,080	\$ -	
540200	Ins Materials	\$ 5,569	\$ 5,102	\$ 4,260	\$ 5,100	\$ 5,100	\$ -	
540220	Office Supplies	\$ 1,130	\$ 806	\$ 1,153	\$ 1,153	\$ 1,153	\$ -	
540240	R& M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology Supp			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
540340	Civic Activity Supplies						\$ -	
570010	Travel Prof Dev						\$ -	
570020	Dues & Memberships						\$ -	
570060	Conferences ProDev						\$ -	
580700	Principal Tech HW						\$ -	
580800	Principal Tech SW						\$ -	
964: Paton School Totals		\$ 1,642,075	\$ 1,687,507	\$ 1,711,788	\$ 1,618,489	\$ 1,624,000	\$ 5,511	

968: Spring Street School		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 104,057	\$ 106,399	\$ 109,526	\$ 106,913	\$ 110,655	\$ 3,742	.925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 17 Salary)
510500/01	Teacher Salary	\$ 1,304,677	\$ 1,380,296	\$ 1,424,566	\$ 1,495,734	\$ 1,453,564	\$ (42,170)	17.0 FTE
510500	Librarian Salary	\$ 22,893	\$ 15,723	\$ 15,888	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 38,481	\$ 39,257	\$ 40,303	\$ 42,459	\$ 44,248	\$ 1,789	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 126,804	\$ 145,862	\$ 158,086	\$ 155,495	\$ 142,776	\$ (12,719)	FDK kind aide cost offset FTE 1.0
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 430	\$ 440	\$ 510	\$ 510	\$ 510	\$ -	
540000	Supplies Prof Dev	\$ 358	\$ 365	\$ 365	\$ 365	\$ 365	\$ -	
540030	R&M Buildings Supp			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 500	\$ 510	\$ 493	\$ 510	\$ 510	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,583	\$ 5,518	\$ 5,212	\$ 4,590	\$ 4,590	\$ -	
540200	Educational Supplies	\$ 1,200	\$ 3,399	\$ 1,160	\$ 1,224	\$ 1,224	\$ -	
540220	Office Supplies	\$ 2,858	\$ 3,239	\$ 3,322	\$ 3,060	\$ 3,060	\$ -	
540240	R&M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Principal Tech			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 200	\$ 20	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conferences ProDev	\$ 700	\$ 714	\$ 715	\$ 714	\$ 714	\$ -	
580500	Equipment Replacement						\$ -	
580700	Principal Tech HW						\$ -	
968: Spring Street School		\$ 1,607,740	\$ 1,701,742	\$ 1,760,350	\$ 1,827,964	\$ 1,780,349	\$ (47,615)	

969: Floral Street School		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 111,214	\$ 113,994	\$ 117,414	\$ 114,745	\$ 118,761	\$ 4,016	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teacher Salary	\$ 2,625,047	\$ 2,721,324	\$ 2,805,146	\$ 2,908,551	\$ 3,034,099	\$ 125,548	35.15 FTE
510500	Librarian Salary	\$ 7,007		\$ 16,382	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510510	Asst Principal Salary	\$ 95,399	\$ 98,675	\$ 107,385	\$ 107,597	\$ 111,480	\$ 3,883	1.0 FTE
510600	Secretary Salary	\$ 76,987	\$ 78,560	\$ 80,630	\$ 84,919	\$ 86,590	\$ 1,671	2.0 FTE
510800	Ins Aide & Media Salary	\$ 232,944	\$ 259,009	\$ 238,704	\$ 281,173	\$ 244,340	\$ (36,833)	10.72 FTE
520080	R&M Equipment Con Srv						\$ -	
520090	R&M Buildings Con Srv						\$ -	
540000	Supplies ProDev	\$ 600		\$ 1,125	\$ 1,275	\$ 1,275	\$ -	
540030	R&M Buildings Supp	\$ 395	\$ 240	\$ 427	\$ 510	\$ 510	\$ -	
540140	Books Periodicals Subs	\$ 1,992	\$ 896	\$ 1,924	\$ 2,040	\$ 2,040	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 10,626	\$ 8,464	\$ 8,729	\$ 10,200	\$ 10,200	\$ -	
540200	Ins Materials	\$ 5,528	\$ 7,031	\$ 7,291	\$ 7,878	\$ 7,878	\$ -	
540220	Office Supplies	\$ 1,203	\$ 385	\$ 910	\$ 1,275	\$ 1,275	\$ -	
540240	R&M Equipment Supp	\$ 1,506	\$ 718	\$ 764	\$ 765	\$ 765	\$ -	
540270	Library Supplies	\$ 64	\$ 196	\$ 305	\$ 306	\$ 306	\$ -	
570020	Dues & Memberships			\$ 1,000	\$ 1,274	\$ 1,274	\$ -	
570060	Conference ProDev						\$ -	
580700	Ins Technology HW						\$ -	
580800	Ins Technology SW						\$ -	
969: Floral Street School Totals		\$ 3,170,512	\$ 3,289,493	\$ 3,388,136	\$ 3,538,694	\$ 3,638,722	\$ 100,028	

970: Parker Rd Preschool		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Preschool Director Salary	\$ 58,124	\$ 59,684	\$ 61,706	\$ 56,650	\$ 58,252	\$ 1,602	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 392,822	\$ 479,394	\$ 521,461	\$ 429,011	\$ 487,087	\$ 58,076	5.85 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 65,484	\$ 36,267	\$ 36,508	\$ 114,223	\$ 41,644	\$ (72,579)	1.05 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConServ							
540000	Supplies Prof Dev							
540030	R&M Buildings Supp							
540150	Printing							
540180	Texts/Ins Equip							
540200	Ins Materials							
540220	Office Supplies							
540240	R&M Equipment Supp			\$ 14,790				
540250	Principal Tech							
570010	Travel ProDev	\$ 350		\$ 657				
570060	Conferences ProDev			\$ 175				
580800	Ins Technology SW							
970: Parker Rd Preschool		\$ 516,780	\$ 575,346	\$ 635,297	\$ 599,884	\$ 586,983	\$ (12,901)	

GRAND TOTALS	\$ 57,196,278	\$ 58,455,419	\$ 60,407,383	\$ 62,375,000	\$ 64,137,607	\$ 1,762,608	2.83%
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Grand Total FY19 Superintendent's Proposed Budget	\$ 58,455,419	\$ 60,407,383	\$ 62,375,000	\$ 64,137,607	\$ 1,762,608	
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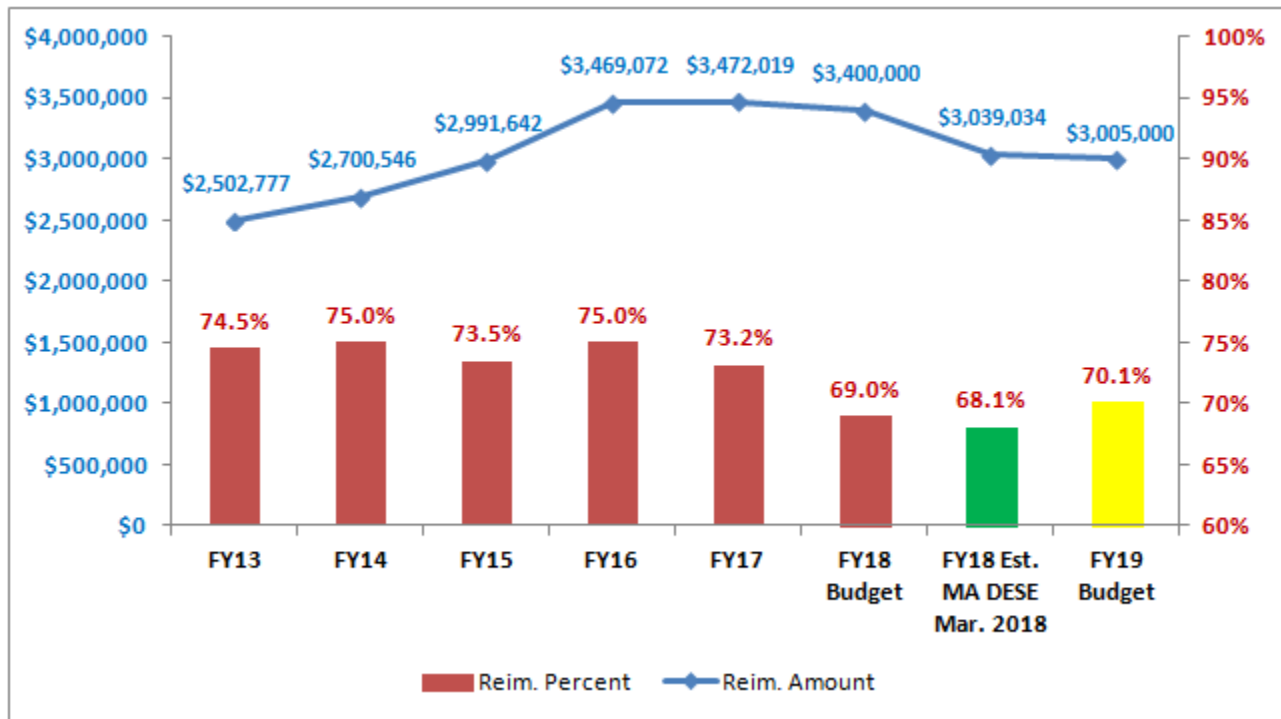
Special Education Circuit Breaker Reimbursement

The state special education reimbursement program, commonly known as the Circuit Breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying “up to 75 percent of the costs above that threshold, subject to appropriation”. For example, in FY18 let’s say the state average foundation budget per pupil is \$11,026. So if a special education student cost a district \$95,000, the district’s eligible reimbursement for that student would be $(\$95,000 - (4 * \$11,026)) * .75 = \$38,171$.

For children placed in a school district outside their home town by the Department of Transitional Assistance or the Department of Children and Families, and for children who have no parents or guardians in the commonwealth, the reimbursement is 100 percent above the threshold rather than 75 percent. (The Department of Children and Families is the new name for the Department of Social Services.)

Circuit Breaker reimbursements are for the district’s prior year’s expenses. Each summer, districts submit claim forms to the Massachusetts Department of Elementary and Secondary Education [MA DESE] listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by MA DESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state’s Operational Services Division.

Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter’s payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and the state verifies that there are sufficient appropriations to pay all claims, the reimbursements are re-calculated and a final reimbursement rate is calculated. The graph below depicts a five-year history of both the Circuit Breaker Program dollar reimbursement and the reimbursement rate.



Circuit Breaker claims are audited by MA DESE, and adjustments are made to future payments in the event of disallowed costs. The single biggest reason for costs being disallowed is that the services have not been clearly documented on the student's IEP. Only services that are required by the IEP are eligible for reimbursement.

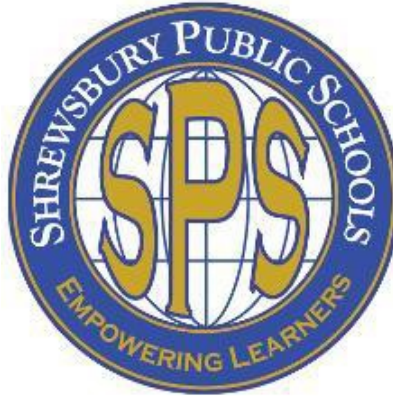
Circuit Breaker reimbursements are deposited into a district's special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. As with all special revenues, the district must make a projection on the upcoming fiscal year's estimated amount. For FY19, we have estimated \$3M in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

Federal and State Grants

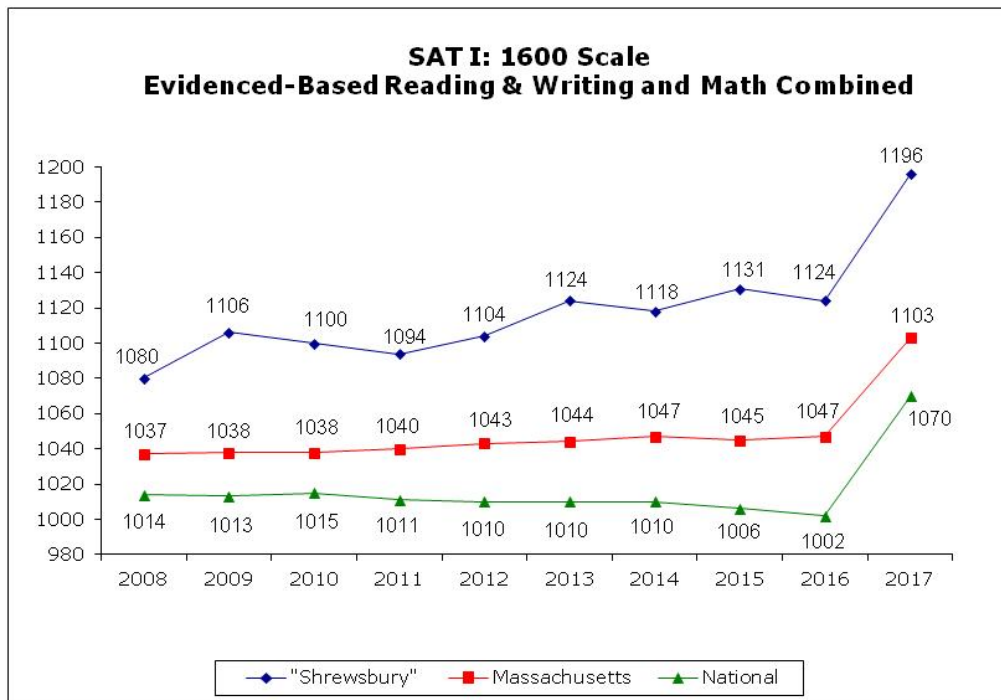
Like all Massachusetts school districts, Shrewsbury receives a number of federal and state entitlement grants. These are typically allocated towards a targeted group of students to support their educational programs and fulfill mandated services. The chart below displays a five-year history of grant funding demonstrating the ebbs and flows of certain grant-funded programs.

Grant	State Code	FY14	FY15	FY16	FY17	FY18		1 Year Difference	5 Year Difference	Federal [F] or State [S]
Teacher Quality Grant (Title IIA)	140	\$86,975	\$85,455	\$86,287	\$84,280	\$106,953		\$22,673	\$19,978	F
English Language Acquisition (Title III)	180	\$22,909	\$28,420	\$30,045	\$29,580	\$32,474		\$2,894	\$9,565	F
Immigrant Grant (Title III)	184	\$0	\$7,950	\$0	\$822	\$803		(\$19)	\$803	F
Special Education Entitlement Grant	240	\$1,405,287	\$1,424,658	\$1,408,178	\$1,460,831	\$1,485,349		\$24,518	\$80,062	F
Secondary Transition Sys. Improvement	243	\$0	\$0	\$0	\$15,000	TBD		TBD	TBD	F
Early Childhood-Special Education	262	\$32,167	\$33,934	\$33,890	\$33,573	\$31,868		(\$1,705)	(\$299)	F
Special Education Program Improvement Grant	274	\$25,839	\$47,463	\$47,846	\$47,846	\$0		(\$47,846)	(\$25,839)	F
Early Childhood-Special Education Entitlement	298	\$4,000	\$8,000	\$3,000	\$2,250	TBD		TBD	TBD	F
Education for Disadvantaged Children (Title I)	305	\$186,273	\$189,672	\$337,755	\$206,874	\$358,371		\$151,497	\$172,098	F
Student Support & Acad Enrichment	309	\$0	\$0	\$0	\$0	\$5,297		\$5,297	\$5,297	F
Academic Support Services	632	\$13,400	\$9,500	\$6,700	\$0	\$0		\$0	(\$13,400)	S
Full Day Kindergarten Grant	701	\$82,138	\$79,800	\$62,380	\$0	\$0		\$0	(\$82,138)	S
Totals		\$1,858,988	\$1,914,852	\$2,016,081	\$1,881,056	\$2,021,115		\$157,309	\$166,127	
								8.36%	8.94%	

It's important to note that for FY19 we have assumed that the Teacher Quality Grant will be cut by 50% and the Special Education Program Improvement Grant will not be funded. All other grants are expected to be "level-funded" from the FY18 amounts.

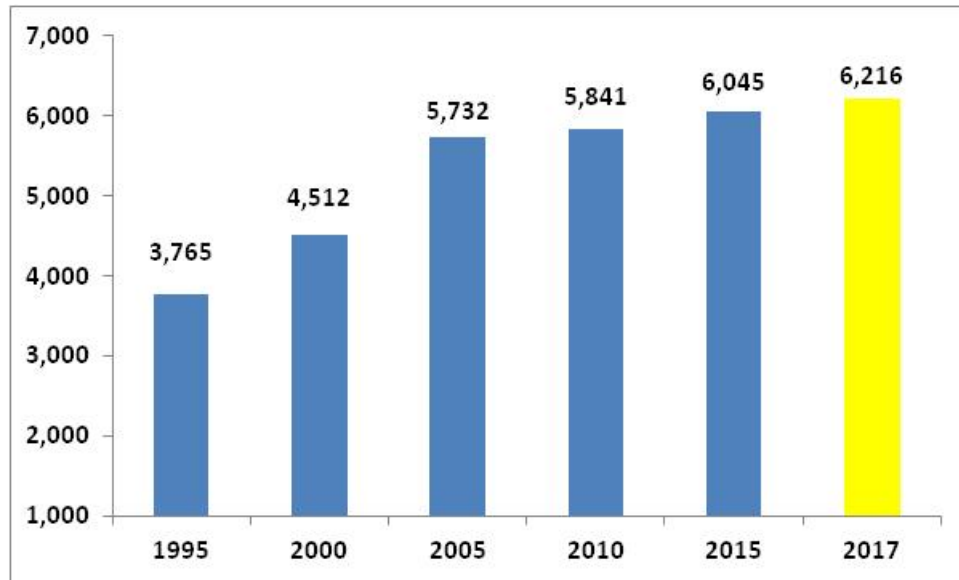


INFORMATIONAL SECTION



ENROLLMENT AND CLASS SIZE

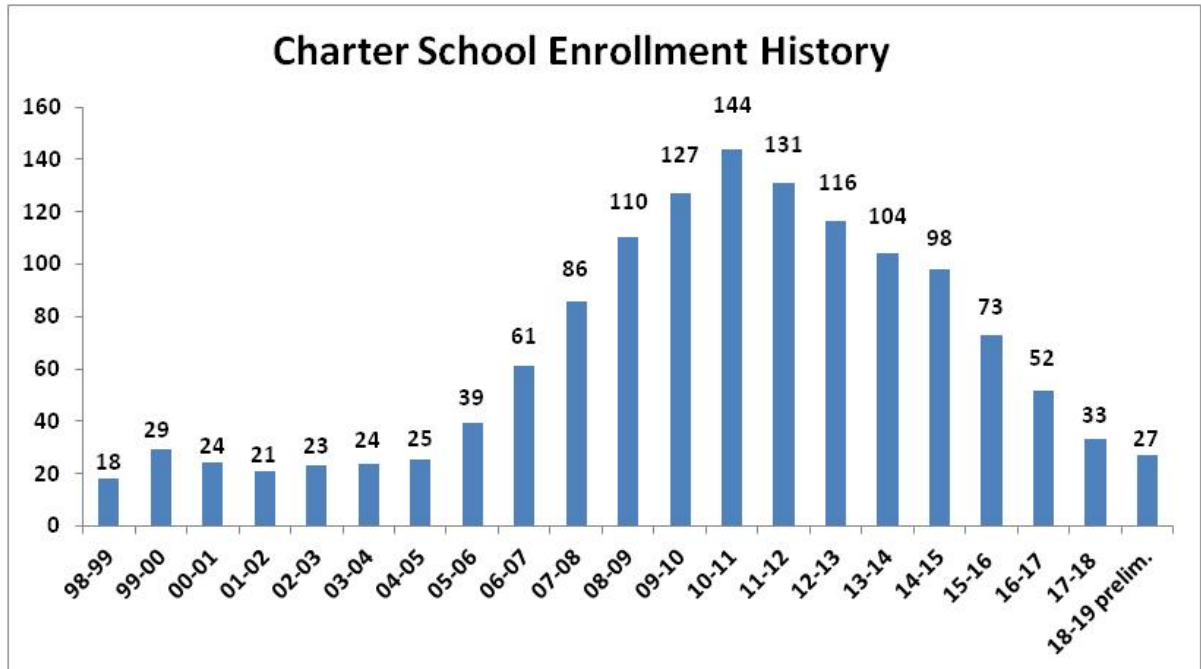
As noted earlier, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 64% from 1995 to 2016, an increase of 2,427 students.



The district and community responded to this growth with new school buildings, the addition of modular classrooms, leasing space, and the renovation of existing facilities. During this time period, public policy has evolved with respect to public education and parents now have more options in selecting a public education for their son or daughter.

Charter School Enrollment

The number of charter schools has increased along with participation in the School Choice Program. Shown in the chart below is the historical enrollment of Shrewsbury school-age children attending charter schools. Most charter school students from Shrewsbury enrolled either at the Advanced Math and Science Academy in Marlboro or Abby Kelley Foster Charter Public School in Worcester.



Interestingly, charter school enrollments have been decreasing since the 2010-2011 school year. This is very advantageous from a financial perspective as the tuition charge per student is roughly the district’s average cost per pupil. The district has been making a concerted effort to retain students as their continued enrollment in the district comes with little marginal cost and avoids the average cost per pupil charge.

School Choice Enrollment

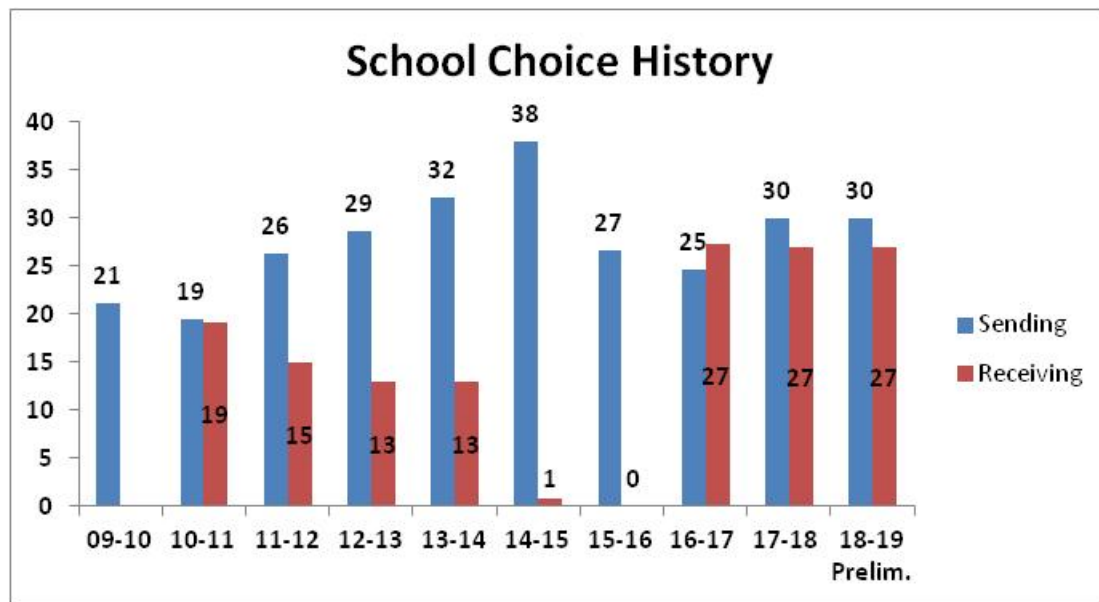
School Choice is another option for both parents and the school district. The chart below depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar] and also the students that our school district opted to enroll beginning in the 2010-2011 school year. It is important to note that in the 2010-2011 school year the school committee voted to open up to 20 seats for grade 9 students. Once those students enroll via a lottery process they are entitled to remain in the district until graduation. Clearly, of the cohort of 19 students who enrolled for grade 9 only 13 remained through graduation. [One student was retained to repeat grade 12 during the 2014-2015 school year.]

The decision to allow students from other communities to enroll in the district is one that is reviewed annually. Per state regulation all districts must allow school choice students to enroll in their district unless they vote annually to not allow School Choice enrollment. Alternatively, the district can decide to enroll a specific number of students by grade level. But again, once a student is enrolled they are entitled to remain until graduation.

The FY17 budget process was an opportunity for the school committee to reconsider this topic. As part of the overall FY17 plan, and in an effort to create a new recurring revenue, the School Committee voted to accept up to 30 School Choice students in the 2016-2017 school year in the following grade levels: Grade 2= 9 students, Grade 4=6 students, Grade 5=5 students, Grade 6=10 students. As of this writing, the district has 27 student School Choice students enrolled as seen in the chart below.

For each student we enroll the district will receive \$5,000 in tuition that goes into the School Choice Revolving Fund and is available for use by the school committee to offset teacher salary costs. As part of the FY19 financial plan, the district has budgeted for \$135,000 in revenue expecting that 27 students will persist into the next school year.

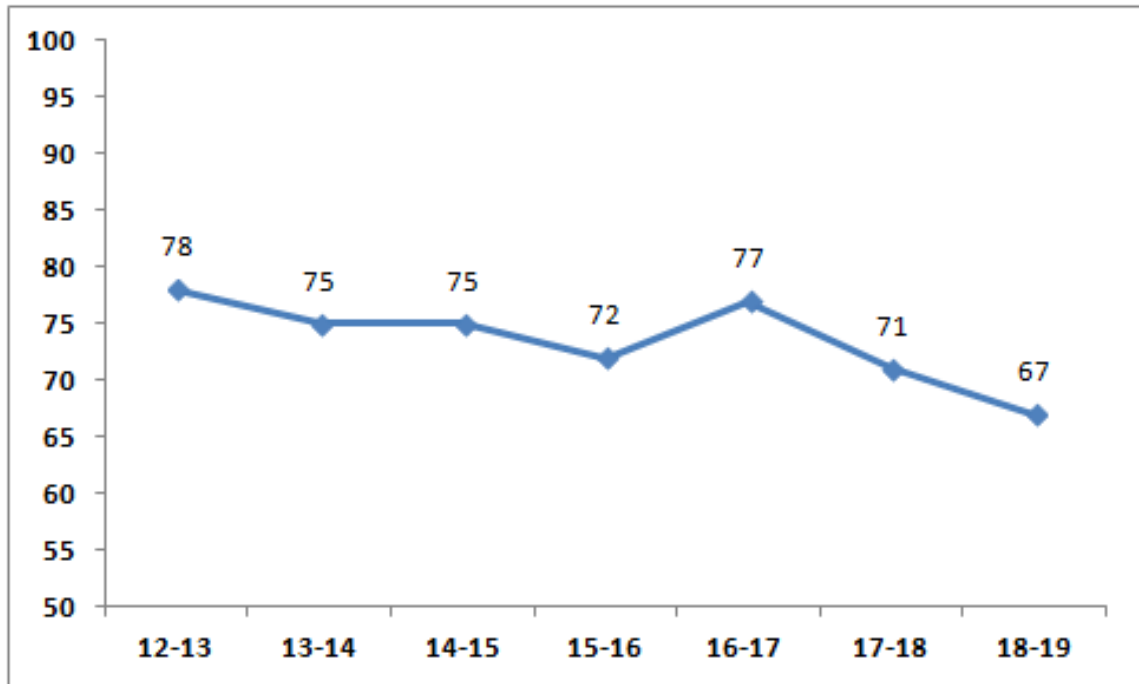
It is also pertinent to note that of the 30 School Choice students attending other area school district six of them are attending Full-Day Kindergarten in Worcester Public Schools, likely as a result of Shrewsbury not offering universal, tuition-free, Full Day Kindergarten for all of our students. Consequently, Shrewsbury pays \$30,000 in tuition to Worcester Public Schools for these six students.



Special Education Out-of District Enrollment

Due to the complex educational, behavioral, and or medical needs of some children, they cannot be educated in the district. As a result of their Individualized Education Plan, these students are enrolled in out-of-district special education schools. The chart below depicts these budgeted enrollments. Predicting which students will be out-placed and the associated budget resources needed is often a difficult process and has wide variations from the budget.

Special Education Out of District Placements-Budgeted



Recovery High School Enrollment

Not included in the special education numbers above are students enrolled in the newly opened Recovery High School located in Worcester, MA. This is a therapeutic environment for high-school aged students who are engaged in overcoming a drug or alcohol addiction. Shrewsbury Public Schools is still financially responsible for these students. Currently, there are no students enrolled but we have budgeted for an enrollment of two students next year. Students and/or parents must opt into and be accepted by this school.

Vocational/Technical High School Enrollment

Each year a number of ninth graders opt to enroll at Assabet Valley Regional Technical High School located in Marlboro, MA. This school offers eighteen different "Chapter 74" vocational/technical programs that students can explore and ultimately select one for their trade skills development. For FY19 the tuition per student is \$16,468. In addition, the district contracts three buses for transportation to and from Shrewsbury to the school. The chart below shows the recent enrollment by grade and projected enrollment for the 2018-2019 school year [FY19].

Vocational/Technical High School Enrollment History

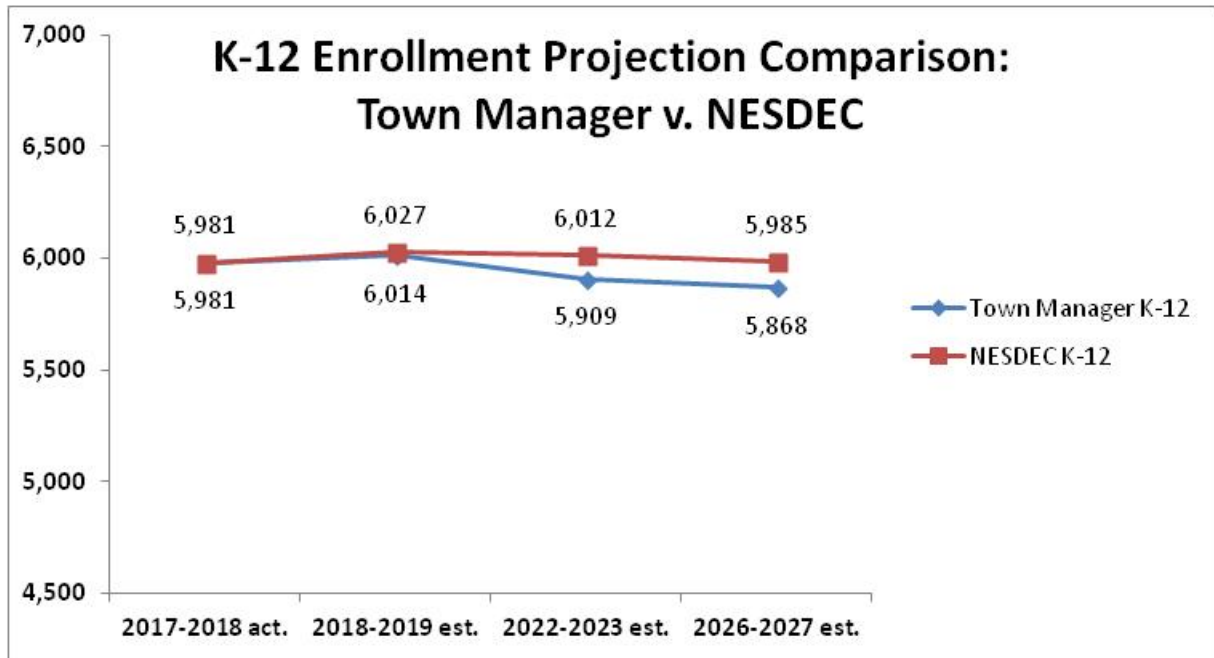
	School Year							
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19 Budget
Grade 9	40	28	37	35	37	18	28	42
Grade 10	29	36	29	37	25	31	20	28
Grade 11	38	31	37	25	35	24	28	20
Grade 12	25	32	28	37	24	35	22	28
Total	132	127	131	134	121	108	98	118

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2018 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2018-2019 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School.

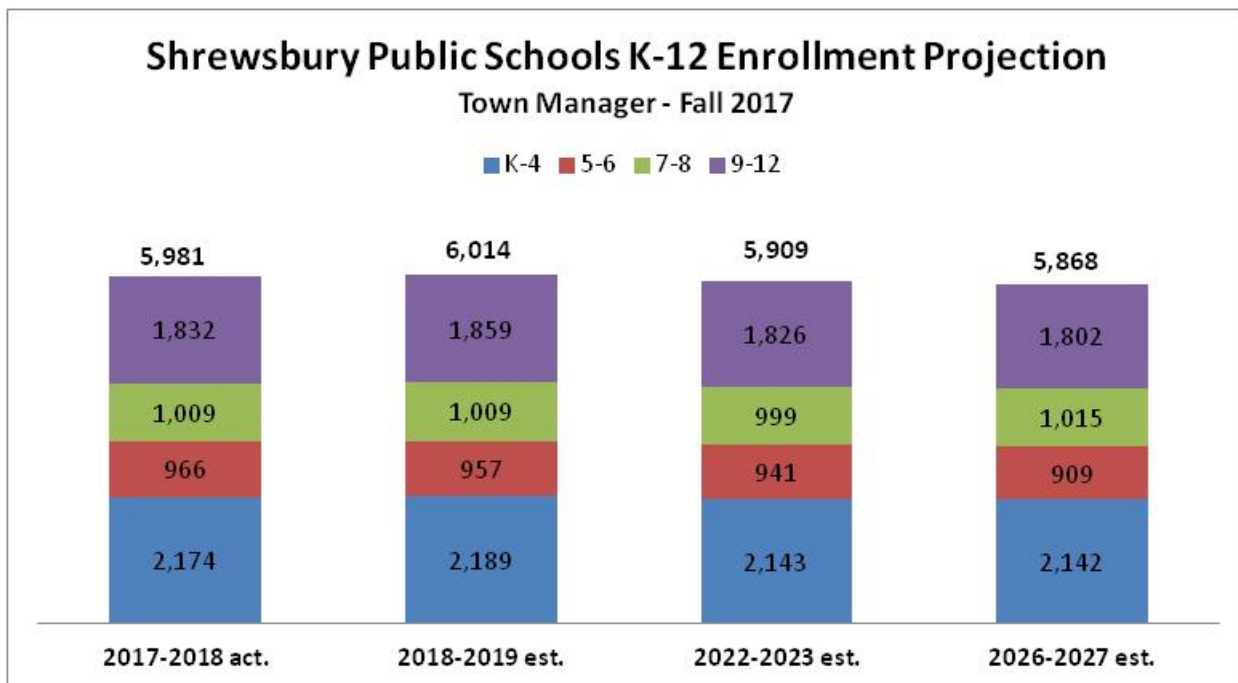
Enrollment Projections

The district conducts an annual review of enrollment projections for two main purposes. First, the enrollment projections provide data for class size planning for the upcoming school and fiscal year. Secondly, the projections are reviewed for capital space planning purposes.

Each year the district receives a projection from the Town Manager’s Office and a second independent projection from the New England School Development Council [NESDEC]. Each of these is enclosed to show both enrollment history and projection by grade level. A comparison of the two projections is depicted below. It includes only K-12 enrollment because the Town Manager Projection excludes a projection for Preschool-aged students. As one can see there is a difference of 13 students for the 2018-2019 school year using the different methods.



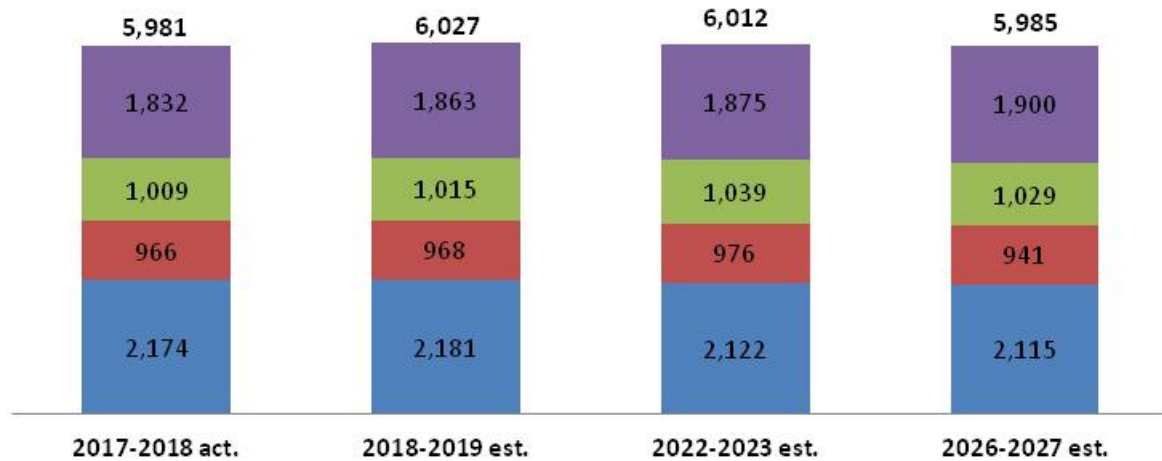
Another way to look at the projection information is using our existing district grade configuration; K-4, 5-6, 7-8, 9-12. These charts are below.



Shrewsbury Public Schools K-12 Enrollment Projection

NESDEC - Fall 2017

■ K-4 ■ 5-6 ■ 7-8 ■ 9-12



For capital planning purposes both projections indicate a total enrollment that is either stable or slightly growing in the years to come. It is critical to note that implicit in these projections is the fact that the district does not offer universal free kindergarten. If that were to become public policy in the future then that would clearly increase our enrollment for that grade level and require additional classroom space.

Class Size Projections: 2018-2019

After the district receives the projections, the administration makes school-based class size enrollment projections. These projections are then measured against the school committee for class size by grade level. At this juncture, the FY19 budget plan includes sufficient classroom teachers to keep within all class size guidelines with a few exceptions.

The January 2018 school-based projection can be seen on in the charts below.

		Beal			Coolidge			Floral Street			Paton			Spring St.		
Grade Level	Proj. 2018-19	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.
HDK	187	187	5/10	19												
FDK	210	84	4	21	42	2	21				42	2	21	42	2	21
Grade 1	414	73	4	18	91	4	23	109	5	22	75	4	19	66	3	22
Grade 2	450				114	5	23	197	9	22	64	3	21	75	4	19
Grade 3	450				76	4	19	218	9	24	80	4	20	76	4	19
Grade 4	500				101	4	25	203	9	23	93	4	23	103	4	26
Total K	397															
Total 1-4	1814	School Avg./Class 19			School Avg./Class 22			School Avg./Class 23			School Avg./Class 21			School Avg./Class 21		
Totals	2,211	344	18		424	19		727	32		354	17		362	17	

		Sherwood Middle			Oak Middle			High School			Preschool Programs			
Grade Level	Proj. 2018-19	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sec.	Avg.
Grade 5	489	489	20	24										
Grade 6	479	479	20	24										
Grade 7	517				517	20	26							
Grade 8	504				504	20	25							
Grade 9	475							475	NA	NA				
Grade 10	462							462	NA	NA				
Grade 11	511							511	NA	NA				
Grade 12	426							426	NA	NA				
		School Avg./Class 24			School Avg./Class 26			School Avg./Class NA			School Avg./Class 11			
Totals	3,863	968	40		1,021	40		1,874	NA	NA		241		

In-District Total K-12	6,074
In-District Total PreK-12	6,315

Town Manager Projection for K-12=5,995
 NESDEC Projection for K-12= 6,027, NESDEC Projection PreK-12=6,264

Projected class sizes used are based upon the Town Manager's Projection and the NESDEC Projection. When projections are not equal, the higher class size amount was used for planning purposes. The kindergarten projection is the result of applications and a lottery for limited full-day kindergarten slots and subsequent student enrollments.

STUDENT PERFORMANCE AND OUTCOMES

The following pages highlight student performance using a number of standardized tests. It should be evident that Shrewsbury's year-to-year performance and comparison to peer school districts is very strong. District educators and out students are imbued with the value and objective of continuous improvement. The charts on the following page summarizes district performance on the 2016 administration of the MCAS [Massachusetts Comprehensive Assessment System] and PARCC.[Partnership for Assessment of College and Career Readiness] tests. Shrewsbury students continue to perform well in comparison to state averages and we continue to focus on ways to continue to improve, especially for students performing below expects standards.

Massachusetts School and District Profiles Shrewsbury

Next Generation MCAS Tests 2017 Percent of Students at Each Achievement Level for Shrewsbury Data Last Updated on October 18, 2017.

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP
	District	State	District	State	District	State	District	State	District	State				
GRADE 03 - READING	69	47	25	8	44	39	27	42	4	10	460	512.2	N/A	N/A
GRADE 03 - MATHEMATICS	75	49	18	7	57	42	22	38	3	13	460	513.4	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	72	48	20	7	51	41	25	42	3	10	457	512.0	58.0	422
GRADE 04 - MATHEMATICS	76	49	21	6	54	43	20	39	5	13	457	513.9	58.0	423
GRADE 05 - ENGLISH LANGUAGE ARTS	68	49	10	6	59	43	27	42	4	10	487	508.0	49.0	447
GRADE 05 - MATHEMATICS	72	46	20	7	52	39	24	44	5	10	485	510.6	47.0	448
GRADE 06 - ENGLISH LANGUAGE ARTS	70	51	14	7	57	43	23	39	6	10	488	510.2	50.5	454
GRADE 06 - MATHEMATICS	69	50	11	7	58	42	26	39	6	11	487	509.0	44.0	454
GRADE 07 - ENGLISH LANGUAGE ARTS	66	50	9	6	57	44	28	39	6	11	514	505.9	39.0	482
GRADE 07 - MATHEMATICS	61	47	15	9	46	38	34	42	6	12	513	506.3	40.0	482
GRADE 08 - ENGLISH LANGUAGE ARTS	65	49	15	8	50	41	31	39	5	11	491	507.5	52.0	468
GRADE 08 - MATHEMATICS	63	48	17	9	45	39	33	42	4	11	488	508.6	54.0	465
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	68	49	15	7	53	42	27	41	5	10	2,897	509.2	49.0	2,273
GRADES 03 - 08 - MATHEMATICS	69	48	17	8	52	40	26	41	5	12	2,890	510.2	49.0	2,272

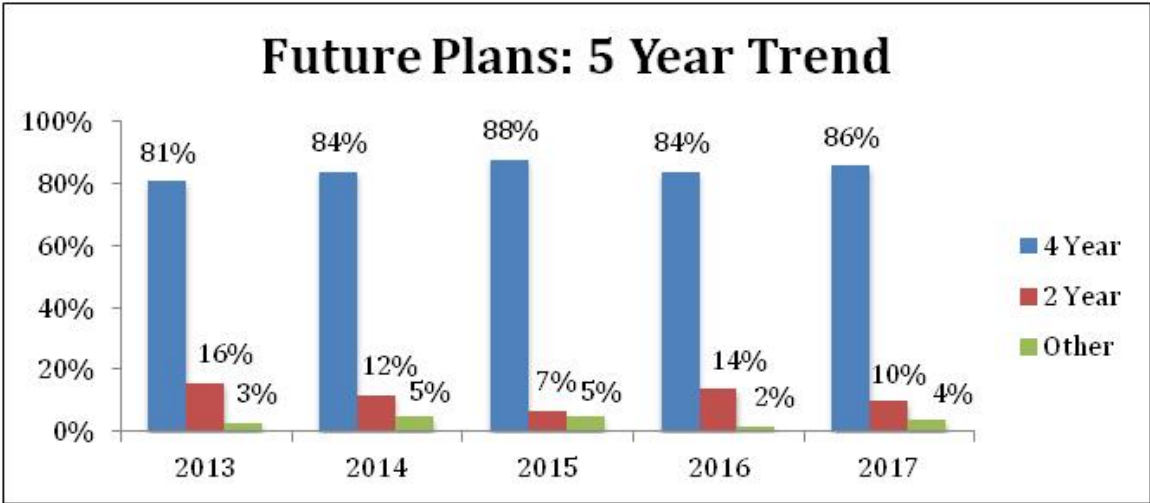
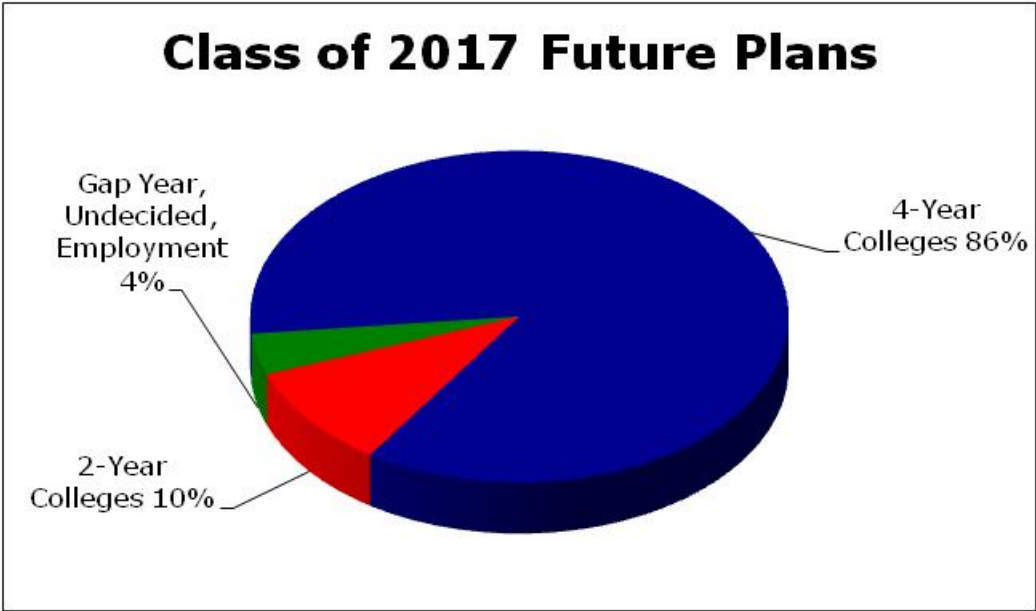
MCAS Tests of Spring 2017 Percent of Students at Each Achievement Level for Shrewsbury

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	District	State	District	State	District	State	District	State	District	State				
GRADE 05 - SCIENCE AND TECH/ENG	67	46	32	17	35	29	27	39	7	15	486	86.4	N/A	N/A
GRADE 08 - SCIENCE AND TECH/ENG	61	40	5	3	55	37	32	40	8	20	486	83.1	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	96	91	67	47	29	44	2	6	2	3	433	99.1	48.0	351
GRADE 10 - MATHEMATICS	91	79	72	53	19	26	6	14	3	8	432	97.0	57.0	362
GRADE 10 - SCIENCE AND TECH/ENG	89	74	46	32	43	42	9	21	2	5	399	96.3	N/A	N/A

NOTE: Grade 10 STE results are reported based on students' best performance on any STE test taken in grade 9 or grade 10; only students continuously enrolled in the state, district, or school from fall of grade 9 through spring of grade 10 are included in state, district, or school results.

How are High School Students and Graduates Doing?

Over the following pages we highlight student performance in a number of ways and as you will see our students are doing very well. A full 98% of our graduates from the Class of 2016 went on to further their formal education at four or two-year institutions. For the past five years over 81% of our graduates have opted to pursue a bachelor's degree by attending a four-year college or university.



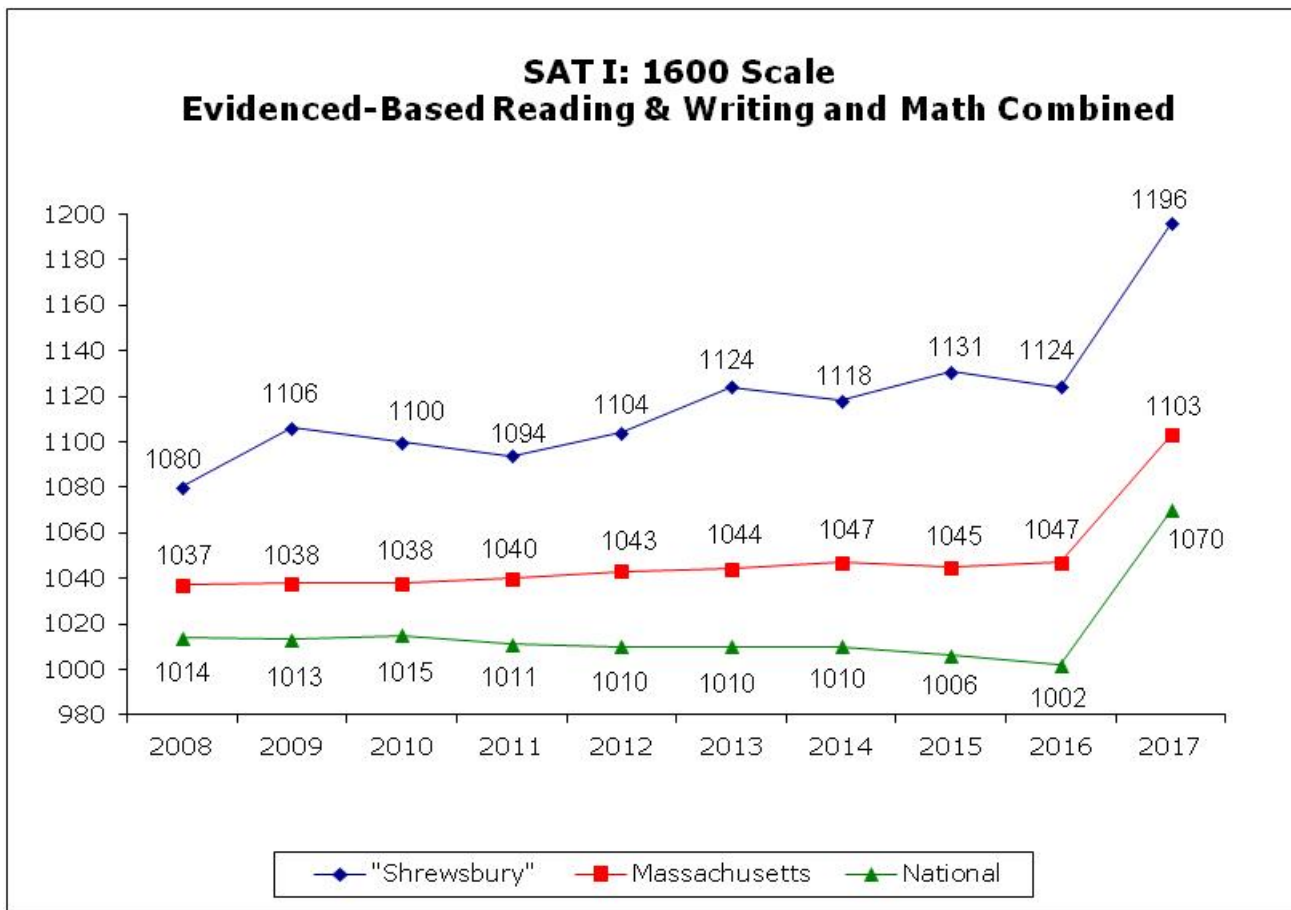
Scholastic Aptitude Test [SAT] Results

The outcomes of a Shrewsbury education are evident on the national SAT exam. While some colleges are “test optional” the *CollegeBoard*® suggests one reason to still take the SAT is:

As the nation’s most widely used college admission test, the SAT is the first step toward higher education for students of all backgrounds. It’s taken by more than two million students every year and is accepted by virtually all colleges and universities.

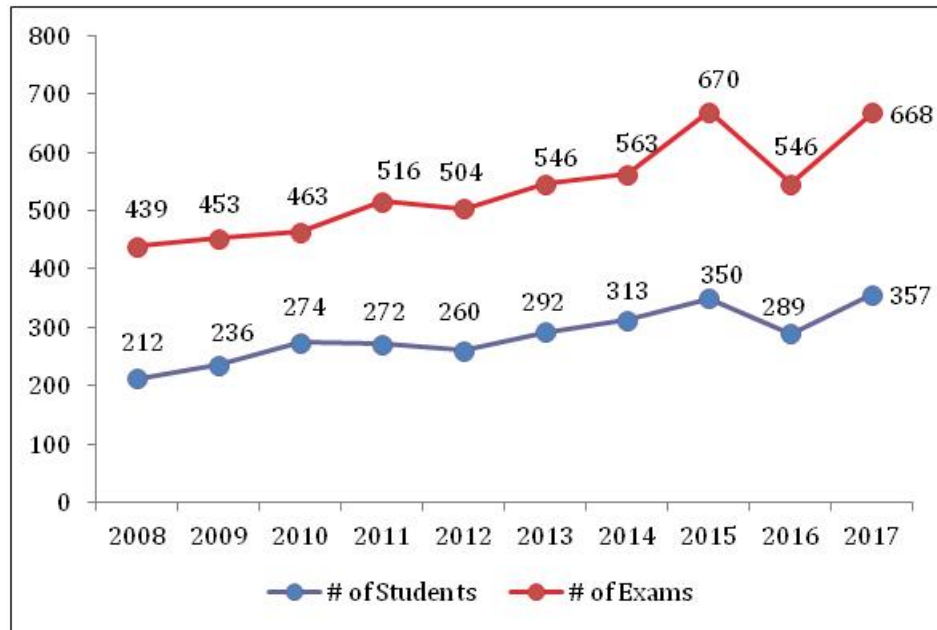
All Shrewsbury students are strongly encouraged to take the exam and participation has been growing and is strong in comparison to other high-performing school districts.

Further, not only does Shrewsbury have a very high participation rate but performance has also increased while the state and national averages have remained flat and declined, respectively, as shown in the following chart.



Advanced Placement Participation and Performance Results

AP courses are college-level classes that follow a specific, College Board approved curriculum taught by Shrewsbury High School staff. Courses are designed for maximum challenge of the most intellectually curious students. Very substantial initiative and independent work is the norm. Students are expected to take the AP examination. In recent years the demand for these courses has grown significantly as shown in the graph below depicting participation by number of students and number of exams. The Class of 2015 was abnormally high and the Class of 2016 saw a return to the norm.

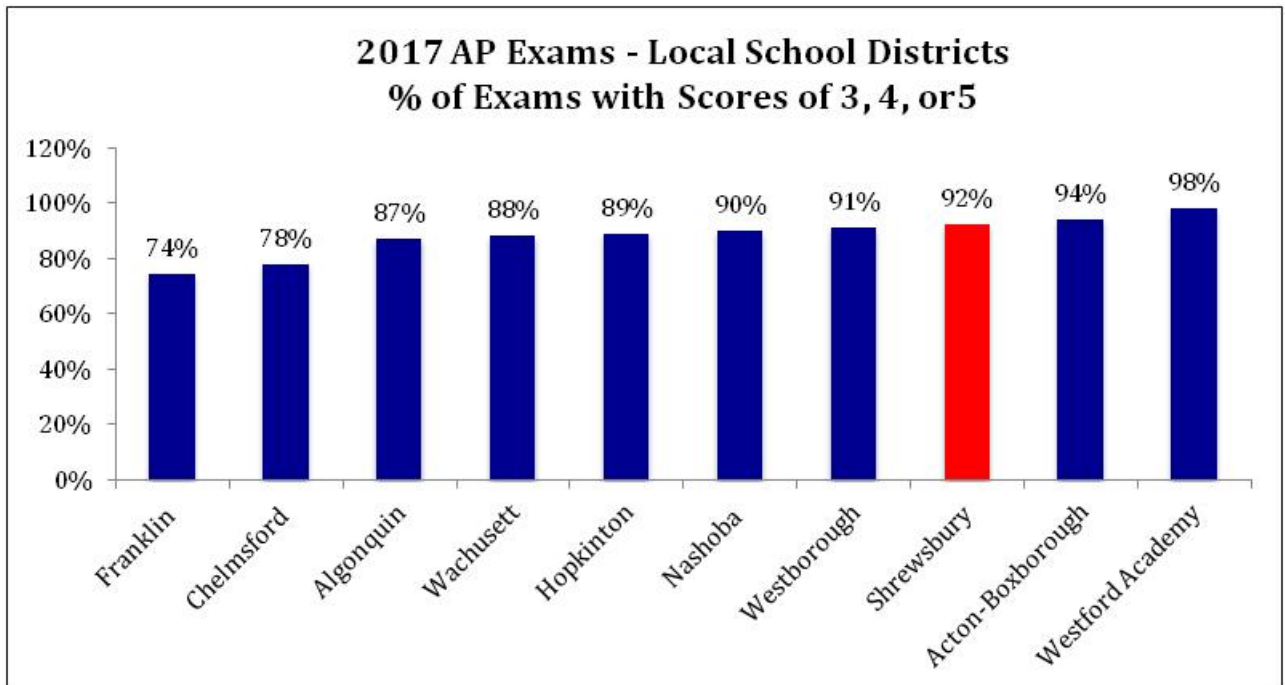


An AP exam score is a weighted combination of scores on the multiple-choice section and on the free-response section. The final score is reported on a 5-point scale as follows:

- 5 = extremely well qualified
- 4 = well qualified
- 3 = qualified
- 2 = possibly qualified
- 1 = no recommendation

"Qualified" means that a student has proven capable of doing the work of an introductory-level course in a particular subject at college. Many colleges and universities grant credit and placement for scores of 3, 4 or 5; however, each college decides which scores it will accept.

As shown in the graph below, Shrewsbury High School students have also performed well in comparison to more local peer school districts with 93% of the exam results being scored as 3, 4, or 5.



Finally, AP exam performance hit a new level of achievement in 2015 with 124 students being recognized as AP Scholars and the Class of 2016 was strong as well with 107 AP Scholars. The various award levels are described in detail below along with a historical record of student success by year in the chart below.

Award Levels 2017

AP Scholar: Granted to students who receive scores of 3 or higher on three or more AP Exams.

AP Scholar with Honor: Granted to students who receive an average score of at least 3.25 on all AP Exams taken, **and** scores of 3 or higher on four or more of these exams.

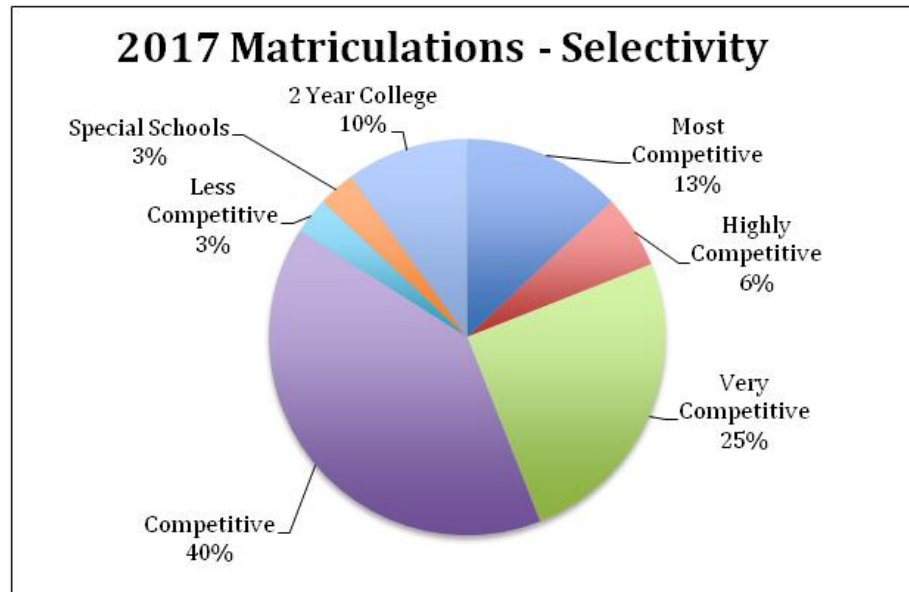
AP Scholar with Distinction: Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams.

National AP Scholar: Granted to students in the United States who receive an average score of at least 4 on all AP Exams taken, **and** scores of 4 or higher on eight or more of these exams. (Students are included in the scholar category.)

Year	AP Scholar	AP Scholar w/Honors	AP Scholar w/Distinction	AP National Scholar	Total # of AP Scholars
2017	46	18	37	4	105
2016	47	21	33	6	107
2015	48	39	37	2	124
2014	29	25	31	1	85
2013	41	26	31	1	98
2012	19	25	44	2	88
2011	31	27	25	1	83
2010	31	15	19	3	65
2009	23	17	38	4	78
2008	30	20	32	3	82

College and University Enrollments

There are many means by which institutions of higher learning are measured and benchmarked. *Barron's Profiles of American Colleges* is one such instrument with rankings by category published annually. This pie chart shows the Class of 2017 allocation of actual student enrollments, not acceptances, using Barron's selectivity indexing system.



In terms of Class of 2017 enrollments, the following two listings show the most highly enrolled schools divided into private versus public institutions.

Top 10* Most Popular Schools Enrolled—Private

1. Northeastern University —15
2. Roger Williams University —13
3. Assumption College —8
4. Suffolk University —7
5. Cornell University —4
6. Emmanuel College —4
7. Quinnipiac University —4
8. Springfield College —4
9. Wentworth Institute of Technology —4
10. Worcester Polytechnic Institute —4

Top 11 ** Most Popular Schools Enrolled—Public

1. Quinsigamond Community College —37
2. University of Massachusetts, Amherst —34
3. Worcester State University—18
4. Framingham State University —13
5. University of Massachusetts, Lowell—11
6. University of Connecticut—10
7. Bridgewater State University—7
8. University of New Hampshire —7
9. Keene State College —6
10. University of Rhode Island —6
11. Westfield State University —6

*Schools with 4 or more attendees

** Schools with 6 or more attendees.

Summary Comments

The information, charts, and graphs included in this section focus primarily on high school students and especially graduating seniors. Clearly, the success of any graduate is a function of their preK-12 education. To that end, **all Shrewsbury educators across the district are responsible for contributing to the aforementioned success story of student performance** on standardized testing and college admissions.

It is equally important to note that our students enjoy success outside the classroom in a wide variety of co-curricular programs from athletics to music and performing arts, speech and debate, and a variety of clubs, community service, or work experiences. These programs are a vital part of student growth and success. As a district we need to maintain these programs as much as we do our core academic programs. We will continue to do this with a combination of funding from our operating budget and student fees.

FINANCIAL INDICATORS

This section of our budget document includes a variety of municipal and school financial indicators. Individually and collectively the indicators point to cost-efficient operations and a comparatively low-moderate tax responsibility to the residents.

Average Single-Family Tax Bill: FY12-FY18

The average single-family dwelling tax bill is an often used benchmark to measure and compare the affordability and value proposition of a community. While some may question certain school or municipal costs or characterize them as too high, the average tax bill is an “equalizer” at the end of the discussion. Shrewsbury has long been recognized as a community with a comparatively low tax burden and this has been a driver of continued residential growth.

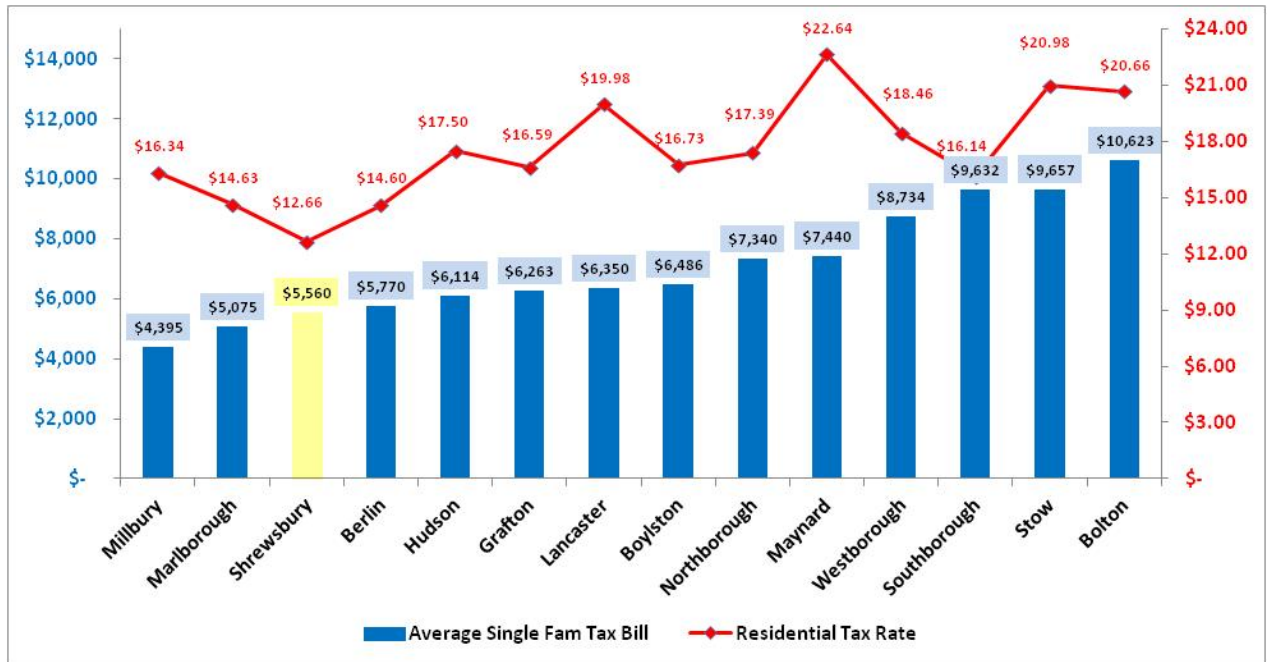
The chart below depicts a six-year history of single-family assessed values, tax rates, and tax bills. The state rank-high to low [1 being the highest tax burden] consistently places Shrewsbury near the middle of the 338 towns included in the ranking.

Fiscal Year	Single Family Assessed Values	Single Family Parcels	Single Family Average Value	Residential Tax Rate	Average Single Family Tax Bill	State Rank - High to Low*	# of Towns Included
2012	\$ 3,389,541,500	9,098	\$ 372,559	\$ 11.11	\$ 4,139	156	338
2013	\$ 3,387,789,755	9,148	\$ 370,331	\$ 11.67	\$ 4,322	151	338
2014	\$ 3,385,300,300	9,190	\$ 368,368	\$ 12.17	\$ 4,483	152	338
2015	\$ 3,518,931,500	9,235	\$ 381,043	\$ 13.20	\$ 5,030	123	338
2016	\$ 3,691,375,869	9,267	\$ 398,336	\$ 13.00	\$ 5,178	129	338
2017	\$ 3,821,907,838	9,298	\$ 411,046	\$ 12.83	\$ 5,274	133	338
2018	\$ 4,094,807,258	9,323	\$ 439,216	\$ 12.66	\$ 5,560	TBD	TBD

* Massachusetts Department of Revenue

FY18 Property Tax Rate and Average Single Family Home Tax Bill

The next chart displays both the FY18 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group Shrewsbury ranks third from bottom in average tax bill and is the lowest tax rate at \$12.66.



* Massachusetts Department of Revenue FY18 data.

Another informative tax-related indicator is shown in the chart below. Detailed in the chart are the FY18 classes of revenue budgeted by communities to pay all the operating and capital expenses for its operation. Highlighted in yellow is the portion of revenue budgeted as Tax Levy. With 56.48% of its operation funded via Tax Levy, Shrewsbury ranks third from the bottom of this geographical comparison group.

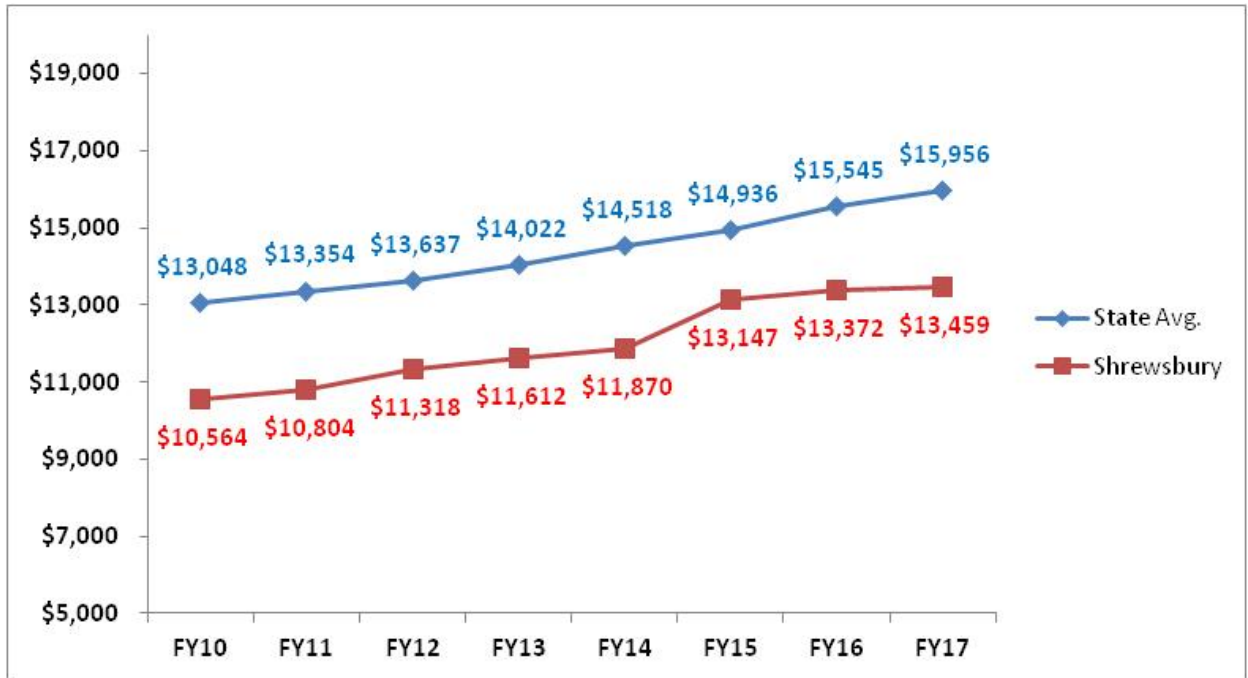
Assabet Valley Collaborative Member Communities

Municipality	Tax Levy	State Aid	Local Receipts	All Other	Total Receipts	Tax Levy as % of Total	State Aid as % of Total	Local Receipts as % of Total	All Other as % of Total
Bolton	\$21,063,608	\$ 689,429	\$ 1,312,191	\$ 899,741	\$ 23,964,969	87.89	2.88	5.48	3.75
Stow	\$26,151,939	\$ 1,039,353	\$ 5,165,800	\$ 890,809	\$ 33,247,901	78.66	3.13	15.54	2.68
Lancaster	\$17,903,672	\$ 1,155,705	\$ 3,351,312	\$ 1,351,186	\$ 23,761,875	75.35	4.86	14.10	5.69
Berlin	\$10,165,566	\$ 828,050	\$ 1,219,773	\$ 1,402,217	\$ 13,615,606	74.66	6.08	8.96	10.30
Boylston	\$11,924,610	\$ 951,161	\$ 2,000,000	\$ 1,153,642	\$ 16,029,413	74.39	5.93	12.48	7.20
Southborough	\$39,401,901	\$ 5,627,646	\$ 6,444,077	\$ 2,611,666	\$ 54,085,290	72.85	10.41	11.91	4.83
Northborough	\$48,585,577	\$ 5,627,946	\$ 10,796,479	\$ 3,252,367	\$ 68,262,369	71.17	8.24	15.82	4.76
Westborough	\$69,959,013	\$ 11,826,653	\$ 24,032,685	\$ 3,377,847	\$ 109,196,199	64.07	10.83	22.01	3.09
Grafton	\$40,359,490	\$12,992,627	\$ 7,555,186	\$ 3,783,615	\$ 64,690,919	62.39	20.08	11.68	5.85
Maynard	\$30,376,658	\$ 8,043,258	\$ 7,678,386	\$ 3,150,673	\$ 49,248,975	61.68	16.33	15.59	6.40
Hudson	\$51,793,300	\$14,944,705	\$ 14,215,363	\$ 4,795,159	\$ 85,748,527	60.40	17.43	16.58	5.59
Shrewsbury	\$73,634,372	\$25,783,132	\$ 15,103,700	\$15,856,517	\$ 130,377,721	56.48	19.78	11.58	12.16
Millbury	\$25,436,359	\$ 9,162,855	\$ 9,315,340	\$ 1,354,132	\$ 45,268,686	56.19	20.24	20.58	2.99
Marlborough	\$97,680,293	\$31,824,381	\$ 36,679,500	\$13,568,505	\$ 179,752,680	54.34	17.70	20.41	7.55

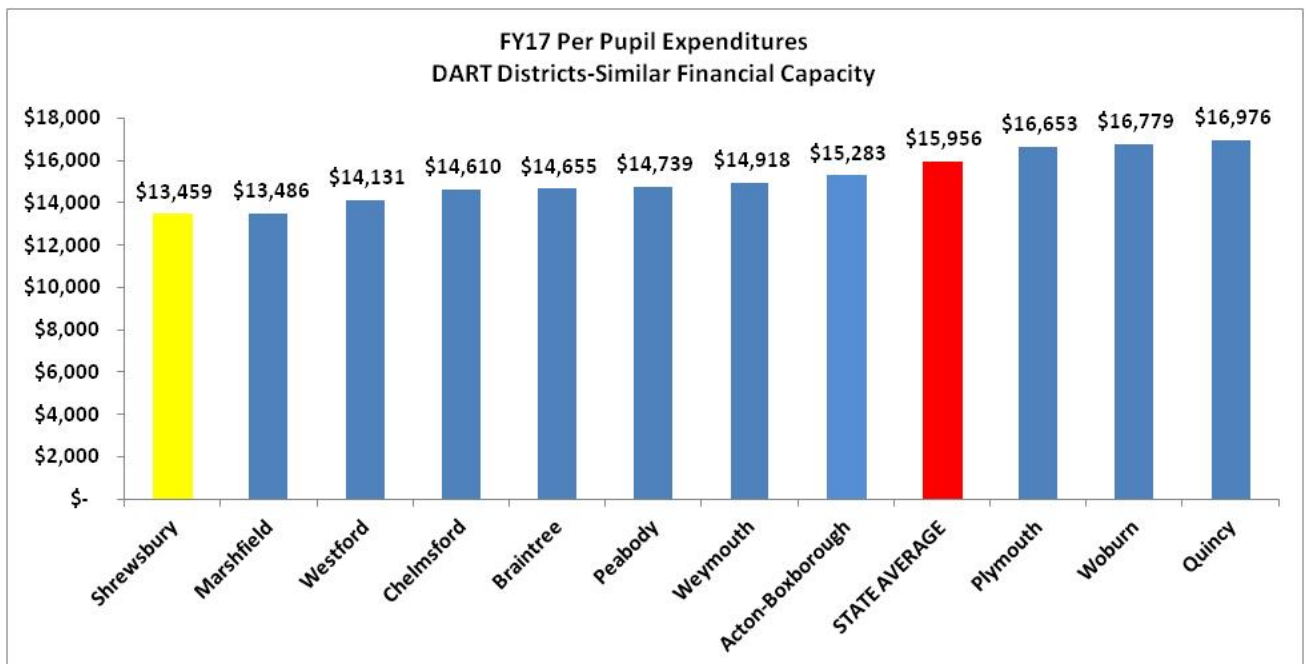
* Massachusetts Department of Revenue-FY8 Budget

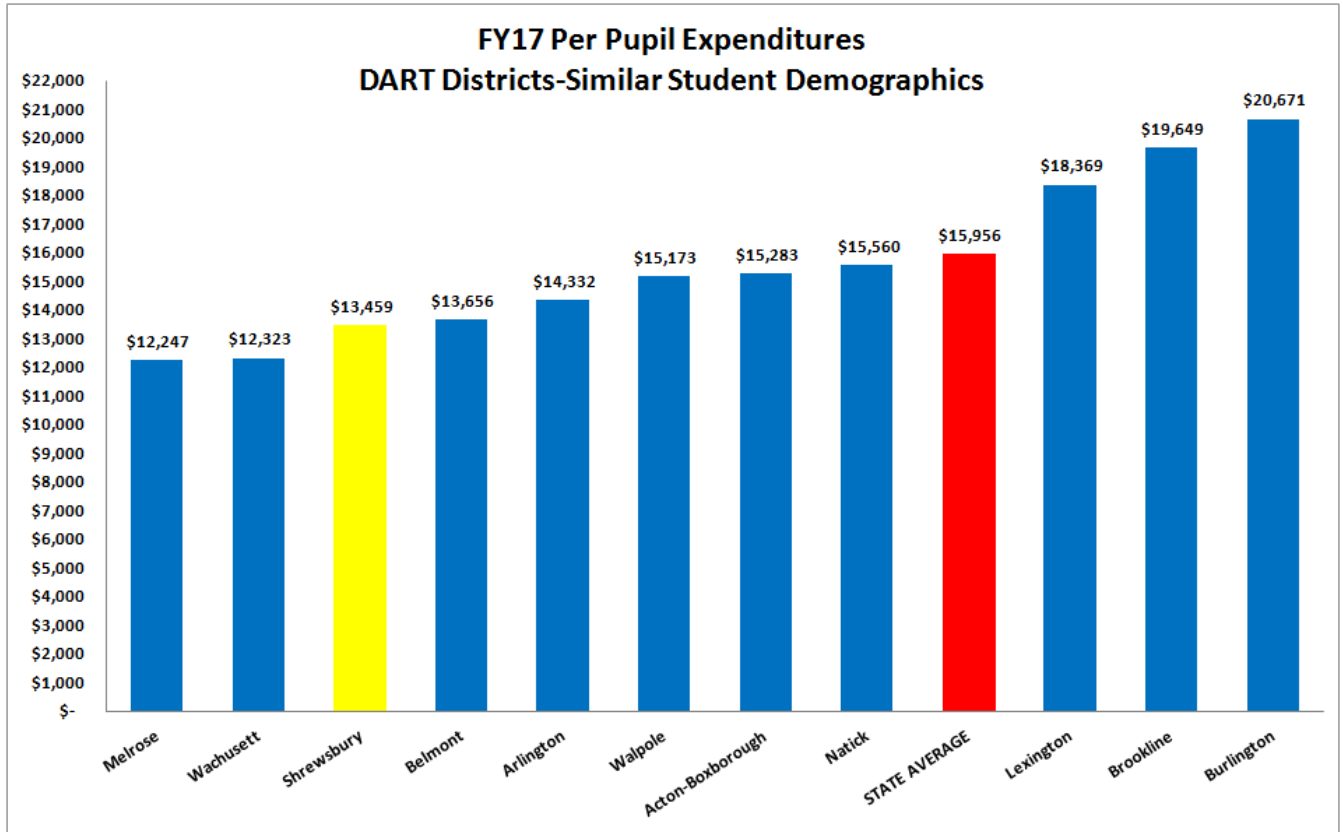
Average Cost Per Pupil

The average cost per pupil is also an often used comparative statistic to measure relative spending across school districts. The following charts use this statistic in a variety of ways to compare Shrewsbury over time and amongst two different peer groups. In all three comparisons Shrewsbury's average cost per pupil consistently ranks below the statewide average and near the bottom when comparing amongst communities of similar size or members of the Assabet Valley Collaborative.



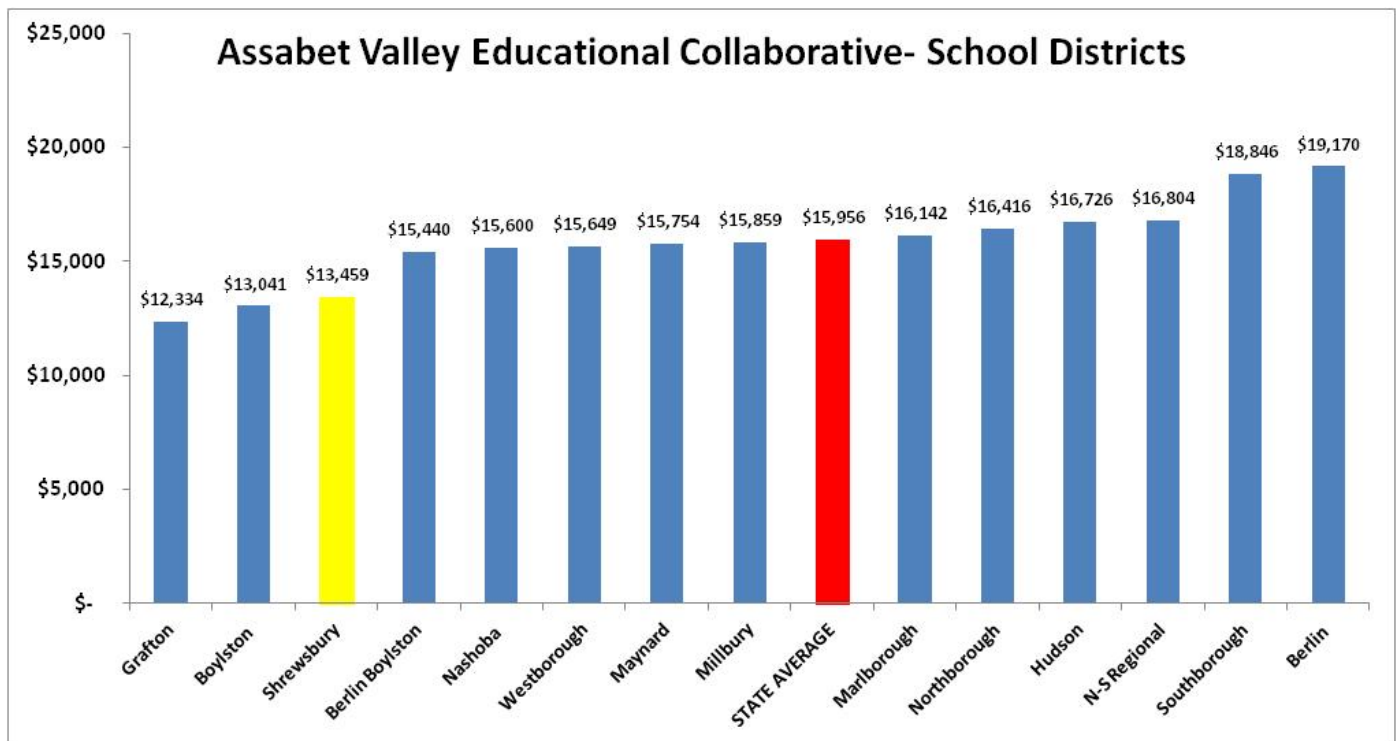
* Massachusetts Department of Elementary and Secondary Education





* Massachusetts Department of Elementary and Secondary Education

The chart below provides a comparison of the school districts in our geographic region and members of the Assabet Valley Educational Collaborative.



* Massachusetts Department of Elementary and Secondary Education.

Free Cash

A municipality's Free Cash amount is a critical factor in the overall stability of a community. It is also heavily weighed by bond rating agencies which ultimately impacts borrowing rates. The Massachusetts Department of Revenue has offered guidance that a community ought to maintain a Free Cash level that is 5% of its operating budget.

The Board of Selectmen have adopted several fiscal policies for Fiscal Year 2019. One such policy is the goal of attaining a combined Free Cash and Stabilization Fund amount that is 6.5% of the operating budget but also not go below a lower limit of 4%. As shown below, the Combined Free Cash and Stabilization Account Balance has been within this range for the past six years.

Free Cash Balance History

End of Fiscal Year	Initial Certified Balance	Free Cash Used: Transfer to Water Dept.	Adjusted Free Cash	Stabilization Account Balance	Combined Balance	Operating Budget [Ensuig FY]	Combined Balance as Percent of Budget
FY12	\$ 5,591,137	\$ 24,000	\$ 5,567,137	\$ 348,025	\$5,915,162	\$ 97,647,737	6.1%
FY13	\$ 5,062,332	\$ 266,290	\$ 4,796,042	\$ 350,544	\$5,146,586	\$ 101,372,766	5.1%
FY14	\$ 5,580,257	\$ 610,000	\$ 4,970,257	\$ 358,744	\$5,329,001	\$ 109,312,699	4.9%
FY15	\$ 5,092,731	\$ 209,000	\$ 4,883,731	\$ 416,487	\$5,300,218	\$ 111,429,799	4.8%
FY16	\$ 6,098,965	\$ 495,000	\$ 5,603,965	\$ 602,560	\$6,206,525	\$ 114,370,468	5.4%
FY17	\$ 6,822,465	\$ 1,240,000	\$ 5,582,465	\$ 825,061	\$6,407,526	\$ 119,025,932	5.4%

* Source: Shrewsbury Town Manager

School Related Debt Service

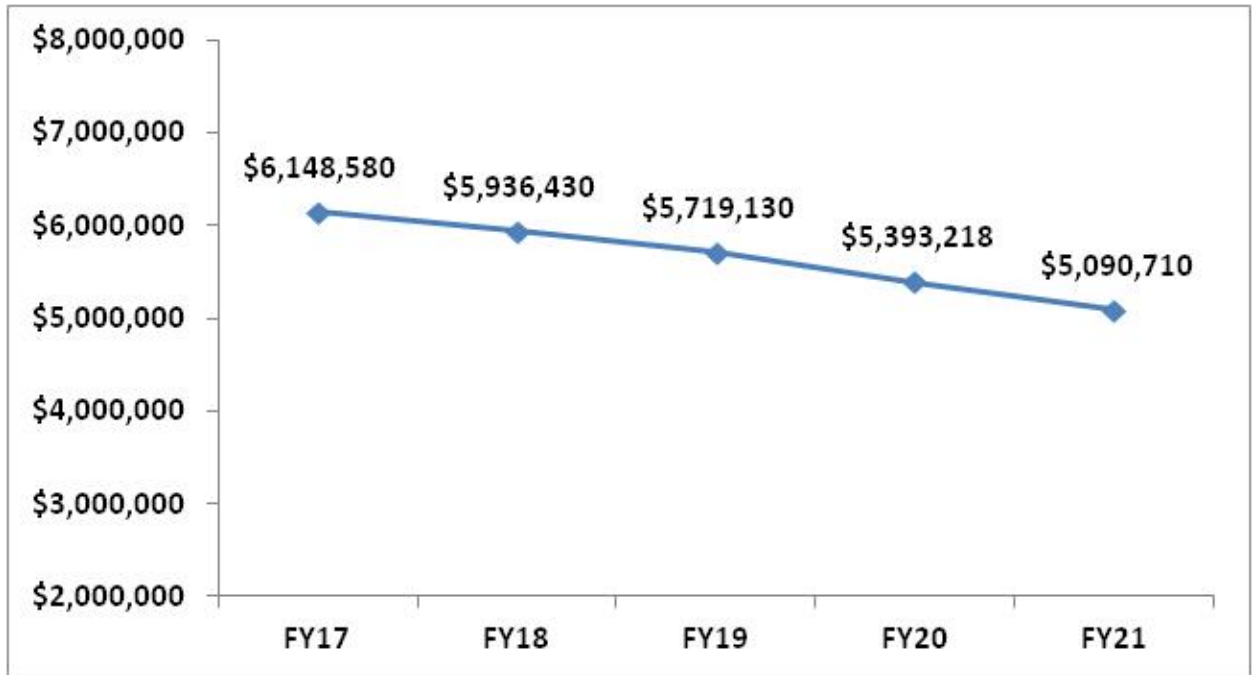
With strong enrollment growth over the past two decades the community has built a new elementary school [Floral Street School-1996], a new high school [Shrewsbury High School-2002], and new middle school [Sherwood Middle School-2012]. Additionally, the former high school was renovated into a new middle school [Oak Middle School-2004] and an addition was made to a former elementary school to handle expanding preschool enrollment [Parker Road Preschool-2003], and Spring Street School received a new roof and windows. All of these projects required debt financing, and the community has been supportive of capital projects voting affirmatively to raise property taxes to fund these investments in our school facilities.

The debt service for each project is issued, managed, and budgeted by the Town via the Town Treasurer's Office. Charted below are the debt service schedules for remaining payments in FY18 and beyond.

Remaining Debt Service Schedules: School Projects

Like most communities Shrewsbury carries some debt for past school projects. The chart below depicts the total school-related debt payments for FY18 through FY22. The debt for purchase of the land for Shrewsbury High School and the Parker Road Renovation/Addition project will expire during this time period. More detailed debt service schedules by school building are located on succeeding pages.

Five Year Debt Service Totals: School Projects



**Shrewsbury High School land purchase debt expires in FY19.*

***Parker Road Preschool Addition/Renovation expires in FY20.*

Spring Street School Renovation Project:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 65,000	\$ 11,300	\$ 76,300
6/30/2019	\$ 65,000	\$ 8,700	\$ 73,700
6/30/2020	\$ 65,000	\$ 7,400	\$ 72,400
6/30/2021	\$ 65,000	\$ 6,100	\$ 71,100
6/30/2022	\$ 60,000	\$ 4,800	\$ 64,800
6/30/2023	\$ 60,000	\$ 3,300	\$ 63,300
6/30/2024	\$ 60,000	\$ 1,800	\$ 61,800
	\$ 440,000	\$ 43,400	\$ 483,400

Oak Middle School Renovation:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 410,000	\$ 40,630	\$ 450,630
6/30/2019	\$ 400,000	\$ 36,580	\$ 436,580
6/30/2020	\$ 390,000	\$ 32,143	\$ 422,143
6/30/2021	\$ 380,000	\$ 27,235	\$ 407,235
6/30/2022	\$ 370,000	\$ 21,990	\$ 391,990
6/30/2023	\$ 360,000	\$ 16,245	\$ 376,245
6/30/2024	\$ 350,000	\$ 10,038	\$ 360,038
6/30/2025	\$ 340,000	\$ 3,400	\$ 343,400
	\$ 3,000,000	\$ 184,860	\$ 2,844,860

Parker Road Addition:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 85,000	\$ 2,225	\$ 87,225
6/30/2019	\$ 80,000	\$ 1,400	\$ 81,400
6/30/2020	\$ 80,000	\$ 500	\$ 80,500
	\$ 245,000	\$ 4,125	\$ 249,125

Paton/ Spring HVAC System Replacement: Bond 1

Date	Principal Balance	Interest Payment	Fiscal Year Total
7/15/2018	\$ 19,000	\$ 6,497	\$ 25,497
7/15/2019	\$ 15,000	\$ 6,000	\$ 21,000
7/15/2020	\$ 15,000	\$ 5,550	\$ 20,550
7/15/2021	\$ 15,000	\$ 5,100	\$ 20,100
7/15/2022	\$ 15,000	\$ 4,650	\$ 19,650
7/15/2023	\$ 15,000	\$ 4,350	\$ 19,350
7/15/2024	\$ 15,000	\$ 4,050	\$ 19,050
7/15/2025	\$ 15,000	\$ 3,600	\$ 18,600
7/15/2026	\$ 15,000	\$ 3,150	\$ 18,150
7/15/2027	\$ 15,000	\$ 2,700	\$ 17,700
7/15/2028	\$ 15,000	\$ 2,250	\$ 17,250
7/15/2029	\$ 15,000	\$ 1,800	\$ 16,800
7/15/2030	\$ 15,000	\$ 1,350	\$ 16,350
7/15/2031	\$ 15,000	\$ 900	\$ 15,900
7/15/2032	\$ 15,000	\$ 450	\$ 15,450
	\$ 229,000	\$ 52,397	\$ 281,397

Land Acquisition @ Shrewsbury High School:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 115,000	\$ 7,025	\$ 122,025
6/30/2019	\$ 110,000	\$ 3,575	\$ 113,575
	\$ 225,000	\$ 10,600	\$ 235,600

Shrewsbury High School Building Project:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 2,930,000	\$ 655,250	\$ 3,585,250
6/30/2019	\$ 2,925,000	\$ 508,875	\$ 3,433,875
6/30/2020	\$ 2,915,000	\$ 362,875	\$ 3,277,875
6/30/2021	\$ 2,905,000	\$ 217,375	\$ 3,122,375
6/30/2022	\$ 2,895,000	\$ 72,375	\$ 2,967,375
	\$ 14,570,000	\$ 1,816,750	\$ 16,386,750

Sherwood Middle School Building Project:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 1,000,000	\$ 615,000	\$ 1,615,000
6/30/2019	\$ 1,000,000	\$ 580,000	\$ 1,580,000
6/30/2020	\$ 1,000,000	\$ 540,000	\$ 1,540,000
6/30/2021	\$ 1,000,000	\$ 490,000	\$ 1,490,000
6/30/2022	\$ 1,000,000	\$ 440,000	\$ 1,440,000
6/30/2023	\$ 1,000,000	\$ 390,000	\$ 1,390,000
6/30/2024	\$ 1,000,000	\$ 345,000	\$ 1,345,000
6/30/2025	\$ 1,000,000	\$ 305,000	\$ 1,305,000
6/30/2026	\$ 1,000,000	\$ 265,000	\$ 1,265,000
6/30/2027	\$ 1,000,000	\$ 225,000	\$ 1,225,000
6/30/2028	\$ 1,000,000	\$ 185,000	\$ 1,185,000
6/30/2029	\$ 1,000,000	\$ 145,000	\$ 1,145,000
6/30/2030	\$ 1,000,000	\$ 105,000	\$ 1,105,000
6/30/2031	\$ 1,000,000	\$ 63,750	\$ 1,063,750
6/30/2032	\$ 1,000,000	\$ 21,250	\$ 1,021,250
	\$ 15,000,000	\$ 4,715,000	\$ 19,715,000

Paton/ Spring HVAC System Replacement: Bond 2

Date	Principal Balance	Interest Payment	Fiscal Year Total
7/15/2018	\$ 202,000	\$ 84,065	\$ 286,065
7/15/2019	\$ 200,000	\$ 78,950	\$ 278,950
7/15/2020	\$ 200,000	\$ 72,950	\$ 272,950
7/15/2021	\$ 200,000	\$ 66,950	\$ 266,950
7/15/2022	\$ 200,000	\$ 60,950	\$ 260,950
7/15/2023	\$ 200,000	\$ 56,950	\$ 256,950
7/15/2024	\$ 200,000	\$ 52,950	\$ 252,950
7/15/2025	\$ 200,000	\$ 46,950	\$ 246,950
7/15/2026	\$ 195,000	\$ 40,950	\$ 235,950
7/15/2027	\$ 195,000	\$ 35,100	\$ 230,100
7/15/2028	\$ 195,000	\$ 29,250	\$ 224,250
7/15/2029	\$ 195,000	\$ 23,400	\$ 218,400
7/15/2030	\$ 195,000	\$ 17,550	\$ 212,550
7/15/2031	\$ 195,000	\$ 11,700	\$ 206,700
7/15/2032	\$ 195,000	\$ 5,850	\$ 200,850
	\$ 2,967,000	\$ 684,515	\$ 3,651,515

Moody's Rating

The system of rating securities was originated by John Moody in 1909. The purpose of Moody's ratings is to provide investors with a simple system of gradation by which future relative creditworthiness of securities may be gauged.

Gradations of creditworthiness are indicated by rating symbols, with each symbol representing a group in which the credit characteristics are broadly the same. There are nine symbols as shown below, from that used to designate least credit risk to that denoting greatest credit risk:

Aaa, Aa, A, Baa, Ba, B, Caa, Ca, C

Moody's appends numerical modifiers 1, 2, and 3 to each generic rating classification from Aa through Caa.

Municipal Ratings are opinions of the investment quality of issuers and issues in the US municipal and tax-exempt markets. As such, these ratings incorporate Moody's assessment of the default probability and loss severity of these issuers and issues. Municipal Ratings are based upon the analysis of four primary factors relating to municipal finance: economy, debt, finances, and administration/management strategies. Each of the factors is evaluated individually and for its effect on the other factors in the context of the municipality's ability to repay its debt.

Municipal Long-Term Rating Definitions:

- Aaa** Issuers or issues rated Aaa demonstrate the strongest creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Aa** Issuers or issues rated Aa demonstrate very strong creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- A** Issuers or issues rated A present above-average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Baa** Issuers or issues rated Baa represent average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Ba** Issuers or issues rated Ba demonstrate below-average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- B** Issuers or issues rated B demonstrate weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Caa** Issuers or issues rated Caa demonstrate very weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Ca** Issuers or issues rated Ca demonstrate extremely weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- C** Issuers or issues rated C demonstrate the weakest creditworthiness relative to other US municipal or tax-exempt issuers or issues.

Modifiers for Municipal Ratings: Moody's applies numerical modifiers 1, 2, and 3 in each generic rating classification from Aa through Caa. The modifier 1 indicates that the obligation ranks in the higher end of its generic rating category; the modifier 2 indicates a midrange ranking; and the modifier 3 indicates a ranking in the lower end of that generic rating category.

In FY10 Shrewsbury's bond rating edged upward from Aa3 to Aa2 and the Aa2 rating has persisted since then.

Teacher Salaries and Staffing Chart

It is the philosophy of the School Committee to provide a fair and regionally competitive salary and benefits package to attract and retain high-quality educators. At the same time, the School Committee is cognizant of the fiscal limitations and pressures that exist in our community. The chart below shows the FY19 salary grid for members of the S.E.A. The current collective bargaining agreement covers fiscal years 2017-2019.

Step	FY19 [+2%]						
	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 47,609	\$ 49,829	\$ 52,800	\$ 54,769	\$ 56,918	\$ 59,364	\$ 61,034
2	\$ 49,220	\$ 51,279	\$ 54,590	\$ 56,560	\$ 58,706	\$ 60,677	\$ 62,822
3	\$ 50,831	\$ 52,979	\$ 55,666	\$ 58,171	\$ 60,318	\$ 62,466	\$ 64,254
4	\$ 52,443	\$ 54,590	\$ 57,454	\$ 59,780	\$ 61,930	\$ 63,897	\$ 65,688
5	\$ 54,054	\$ 56,199	\$ 59,064	\$ 61,214	\$ 63,360	\$ 65,509	\$ 67,298
6	\$ 56,380	\$ 58,706	\$ 61,571	\$ 63,718	\$ 65,865	\$ 67,837	\$ 69,803
7	\$ 60,496	\$ 62,285	\$ 65,329	\$ 67,012	\$ 69,625	\$ 71,773	\$ 73,562
8	\$ 62,822	\$ 64,793	\$ 67,477	\$ 70,163	\$ 72,310	\$ 74,098	\$ 76,068
9	\$ 65,150	\$ 67,118	\$ 70,340	\$ 72,489	\$ 74,637	\$ 76,606	\$ 78,395
10	\$ 69,447	\$ 71,236	\$ 74,993	\$ 76,784	\$ 78,753	\$ 80,186	\$ 82,333
11	\$ 73,976	\$ 75,944	\$ 79,166	\$ 81,136	\$ 83,463	\$ 85,431	\$ 87,759
12	\$ 77,571	\$ 79,763	\$ 82,486	\$ 85,239	\$ 88,343	\$ 89,440	\$ 91,630
13	\$ 81,977	\$ 84,169	\$ 86,892	\$ 89,646	\$ 92,750	\$ 93,845	\$ 96,036

SHREWSBURY PUBLIC SCHOOLS- UNIT A STAFF DISTRIBUTION										
as of January 2018										
Step	B	B+15	M	M+15	M+30	M+45	M+60	Total	%	Cumulative
1	0	0	0	0	0	0	0	0	0.0%	0.0%
2	3.2	2.6	6	0	0.5	0	1	13.3	2.7%	2.7%
3	2	0	4.8	1	1	0	0	8.8	1.8%	4.4%
4	5.8	0.6	6.8	2	0	0	0	15.2	3.0%	7.5%
5	2	8	18	6	2	0	0	36	7.2%	14.7%
6	4	4	25.2	1	0	2	0	36.2	7.2%	21.9%
7	2	1	9.3	3	0	1	0	16.3	3.3%	25.2%
8	0	0	11	1	0	1	0	13	2.6%	27.8%
9	0.7	0	6.8	2	4	1	0.4	14.9	3.0%	30.7%
10	1.4	0	8	4	1	1	1.7	17.1	3.4%	34.2%
11	2	3	5	4	0	0	3	17	3.4%	37.6%
12	1	0	4	7	7	3	4	26	5.2%	42.8%
13	10.5	5.2	37.4	42	56.4	38.1	96.6	286.2	57.2%	100.0%
Total	34.6	24.4	142.3	73	71.9	47.1	106.7	500.00	100.0%	
%	6.9%	4.9%	28.5%	14.6%	14.4%	9.4%	21.3%	100.0%		

Note - this is an "FTE" Distribution

The next chart shows average teacher salaries from FY13 to FY17 for districts in our geographic region. As one can see, Shrewsbury ranks below the median for FY17.



3/23/2018

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY13–FY17 Average Teacher Salaries

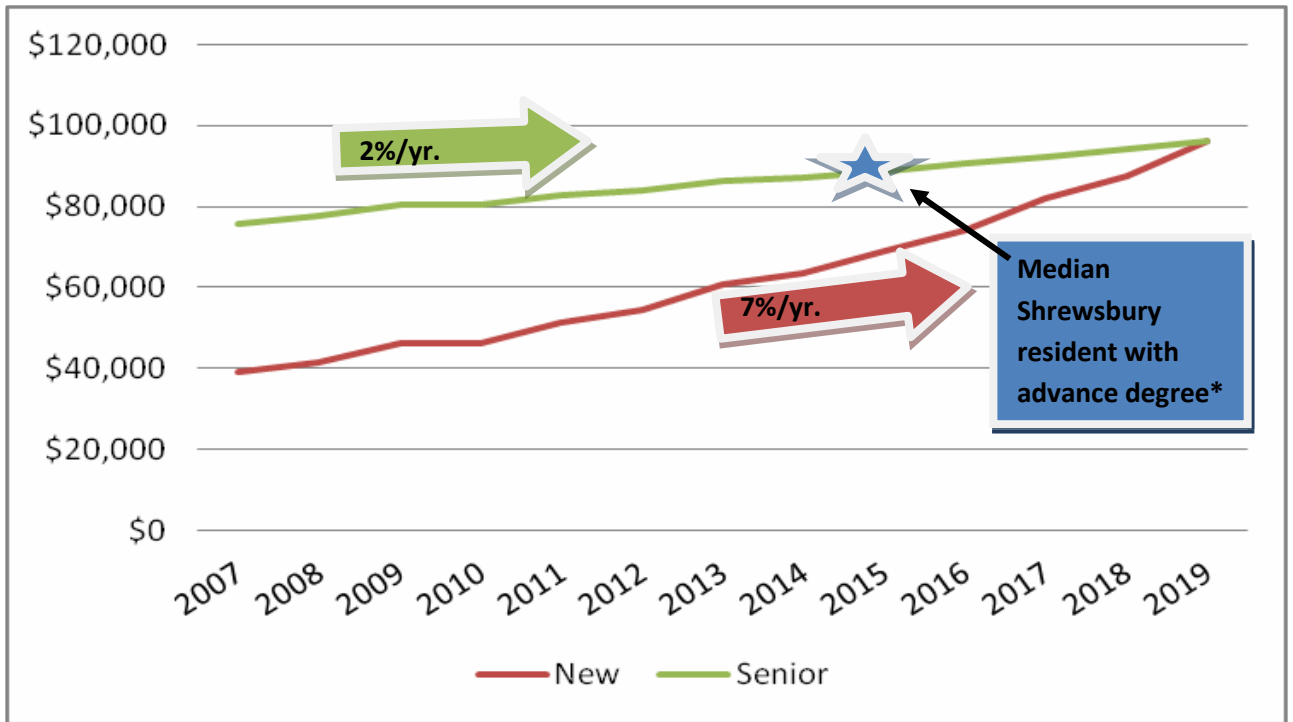
* = Starred districts did not have teacher FTEs reported in 2017. FY2016 FTEs are used in lieu of that data.

"Total Salaries" include classroom and specialist teacher professional salaries (2305 and 2310), and professional salaries attributed to professional development days (2353).

"Total Teachers" include teacher FTEs published to School/District Profiles, http://profiles.doe.mass.edu/state_report/teacherdata.aspx, "teachers on leave" reported in EPIMS, and postsecondary teacher FTEs reported to the CVTE office.

LEA	School District		2013	2014	2015	2016	2017
322	West Boylston	Average Salary	68,427	69,609	70,796	72,714	91,886
730	Northboro-Southboro	Average Salary	83,314	81,692	86,947	87,558	91,762
276	Southborough	Average Salary	86,395	76,950	80,230	84,812	87,211
213	Northborough	Average Salary	77,688	78,560	78,504	82,360	83,424
801	Assabet Valley	Average Salary	76,591	76,778	77,409	78,750	81,378
186	Millbury	Average Salary	74,076	75,715	75,778	75,339	81,124
170	Marlborough	Average Salary	73,517	75,914	75,495	78,940	78,629
321	Westborough	Average Salary	76,127	77,082	78,661	74,649	78,338
28	Berlin	Average Salary	81,243	77,006	78,541	79,814	77,874 Median
348	Worcester	Average Salary	91,504	97,274	78,256	77,862	77,569
271	Shrewsbury	Average Salary	74,298	75,910	75,488	77,043	77,223
39	Boylston	Average Salary	73,154	75,897	74,289	74,314	75,387
141	Hudson	Average Salary	71,306	71,878	73,889	74,710	74,760
725	Nashoba	Average Salary	81,052	71,991	71,458	72,946	74,745
110	Grafton	Average Salary	67,938	70,633	67,559	73,300	74,727
174	Maynard	Average Salary	66,188	69,991	68,774	73,398	73,426
620	Berlin-Boylston	Average Salary	66,487	64,373	62,286	69,778	69,677

Another important way to view public school teacher compensation is to see how it trends over one's career or a span of time. The chart on the succeeding page depicts typical labor market/cost of living increases for new teachers versus senior staff. The green line shows annual increases if the labor agreement were to include 2% annual increases on the salary schedule. For Shrewsbury, this represents almost half of our staff. The remaining half, our more junior teachers, receive "step increases" as well and annual salary growth can be in the range of 7%. Finally, the blue star represents average annual earnings for a resident of Shrewsbury with an advanced degree.



* US Census Bureau, 2015 American Fact Finder. Median individual salary for Shrewsbury resident with advanced or professional degree is \$84,273.

As noted earlier, eighty-four percent of the district’s operating budget is allocated towards salaries and wages for staff. New staff positions for FY19 have been included in response to either enrollment increases or the need to better respond to students with specialized services. We anticipate needing an additional 10.0 FTE additional special education paraprofessionals due to new students enrolling with identified needs. At Shrewsbury High School enrollment is projected to reach an all-time high and we have added the following positions in response: 1.0 FTE Math teacher, 1.0 FTE special education, and .5 FTE secretarial support. Additionally, we have budgeted for a .3 FTE nurse at Floral Street School, an additional .4 FTE adjustment counselor at Oak, and converting two ELL tutors into 2.0 FTE ELL teacher positions at Sherwood and Oak. To meet growing demand for student and staff technology assistance, we have added a 1.0 FTE technology support position for the district. The following pages include the district’s staffing chart by full-time equivalent [FTE] and job position.

	FY 2018						
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total
Administration							
Superintendent						1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00
Asst. Superintendent for Comm Part & Well						0.00	0.00
Dir. Special Education						1.00	1.00
Out of District Coordinator						1.00	1.00
Dir. Of Human Resources						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	4.00			9.00
Director of Technology						1.00	1.00
Assistant Director Special Ed.							0.00
Department Directors	0.00	0.50	0.50	3.80	1.00	4.79	10.59
Athletic Director						1.00	1.00
Subtotal	6.00	3.50	3.50	8.80	1.00	12.79	35.59
Instructional: Classroom							
K-4 Classroom	98.00						98.00
Academic Subjects (5-8)		41.20	40.00				81.20
English/Language Arts				17.40			17.40
Mathematics				16.80			16.80
Science				18.00			18.00
Social Studies				16.40			16.40
Foreign Language		2.80	7.37	12.40			22.57
ESL	7.20	1.00	1.00	2.00			11.20
Subtotal	105.20	45.00	48.37	83.00	0.00	0.00	281.57
Instructional: Specialist							
Fam & Con Science				3.00	0.80		3.80
Technology Education		0.00	1.00	3.40			4.40
Performing Arts	4.30	0.90	3.60	2.90			11.70
Art	3.90	1.50	1.50	4.40			11.30
Physical Education	3.70	1.60	3.60	6.00			14.90
Instructional Technology / VHS				0.20			0.20
Health Education	2.70	1.00	1.00	3.00			7.70
Jobs for Bay State Graduates							0.00
TV Studio				0.80			0.80
Subtotal	14.60	5.00	10.70	23.70	0.80	0.00	54.80
Instructional: Support							
Special Education	23.00	14.00	12.00	12.00	10.00	4.00	75.00
Guidance				7.60			7.60
Curriculum Coaches/Coord.	6.00	1.80	3.00				10.80
Title I/Reading	1.00						1.00
Media Specialists	1.00	0.50	1.00	1.00			3.50
Adj. Coun/Sch. Psych.	8.00	3.40	3.40	3.00	1.00		18.80
Speech/Language & OT	8.20	1.40	2.00	1.00	4.00	1.00	17.60
Nurse	5.00	1.40	1.91	2.00	1.00		11.31
Subtotal	52.20	22.50	23.31	26.60	16.00	5.00	145.61
Classified Staff							
Tutors/Technology Support	11.83	2.30	3.65	1.00		9.00	27.78
Instructional Aides	38.42						38.42
SPED/ABA/COTA/Speech Aide	78.79	34.80	31.65	36.00	30.80		212.04
Media Aides/Paraprofessionals	5.66	1.25	0.58	1.00			8.49
Secretary	6.50	2.00	2.00	7.40	1.00	13.00	31.90
Door Monitor (Security)	1.15	0.60	0.63	0.50		1.00	3.88
Courier/Athletic Trainer				1.00		1.00	2.00
Subtotal	142.35	40.95	38.51	46.90	31.80	24.00	324.51
Totals	320.35	116.95	124.39	189.00	49.60	41.79	842.08

	FY 2019						
Projected Staffing Levels as of May 2018							
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total
Administration							
Superintendent						1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00
Asst. Superintendent for Comm Part & Well						0.00	0.00
Dir. Special Education						1.00	1.00
Out of District Coordinator						1.00	1.00
Dir. Of Human Resources						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	4.00			9.00
Director of Technology						1.00	1.00
Assistant Director Special Ed.							0.00
Department Directors	0.00	0.50	0.50	3.80	1.00	4.79	10.59
Athletic Director						1.00	1.00
Subtotal	6.00	3.50	3.50	8.80	1.00	12.79	35.59
Instructional: Classroom							
K-4 Classroom	98.00						98.00
Academic Subjects (5-8)		41.20	40.00				81.20
English/Language Arts				17.40			17.40
Mathematics				17.80			17.80
Science				18.00			18.00
Social Studies				16.40			16.40
Foreign Language		2.80	7.37	12.40			22.57
ESL	7.20	2.00	2.00	2.00			13.20
Subtotal	105.20	46.00	49.37	84.00	0.00	0.00	284.57
Instructional: Specialist							
Fam & Con Science				3.00	0.80		3.80
Technology Education		0.00	1.00	3.40			4.40
Performing Arts	4.30	0.90	3.60	2.90			11.70
Art	3.90	1.50	1.50	4.40			11.30
Physical Education	3.70	1.60	3.60	6.00			14.90
Instructional Technology / VHS				0.20			0.20
Health Education	2.00	1.00	1.00	3.00			7.00
Jobs for Bay State Graduates							0.00
TV Studio				0.80			0.80
Subtotal	13.90	5.00	10.70	23.70	0.80	0.00	54.10
Instructional: Support							
Special Education	23.00	14.00	12.00	12.00	10.00	5.00	76.00
Guidance				7.60			7.60
Curriculum Coaches/Coord.	6.00	1.80	3.00				10.80
Title I/Reading	1.00						1.00
Media Specialists	1.00	1.00	1.00	1.00			4.00
Adj. Coun/Sch. Psych.	8.00	3.40	4.00	3.00	1.00		19.40
Speech/Language & OT	8.20	1.40	2.00	1.00	4.00	0.80	17.40
Nurse	5.30	1.40	1.91	2.00	1.00		11.61
Subtotal	52.50	23.00	23.91	26.60	16.00	5.80	147.81
Classified Staff							
Tutors/Technology Support	11.83	1.30	2.65	1.00		10.00	26.78
Instructional Aides	27.42						27.42
SPED/ABA/COTA/Speech Aide	78.79	34.80	31.65	36.00	30.80	10.00	222.04
Media Aides/Paraprofessionals	5.66	0.00	0.00	1.00			6.66
Secretary	6.00	2.00	2.00	8.40	1.00	13.00	32.40
Door Monitor (Security)	1.15	0.60	0.63	0.50		1.00	3.88
Courier/Athletic Trainer				1.00		1.00	2.00
Subtotal	130.85	38.70	36.93	47.90	31.80	35.00	321.18
Totals	308.45	116.20	124.41	191.00	49.60	53.59	843.25

*Note that some positions are funded independently of the appropriated budget. For example, some positions are grant funded.

RECOGNITIONS OF SUCCESS



Newsweek ranked Shrewsbury High School 146th out of 14,454 high schools in the nation in its attempt to find the schools that “do the absolute best job of preparing students for college.” Plus, S.H.S. received special distinction for the achievement of low income students.



S.H.S. was named a **Silver Medalist** in U.S. News & World Report's 2017 national ranking of high schools placing it in the **top 2.3%** of the over 22,000 high schools in their study.



The town **ranked 15th** in Money Magazine's America's 50 best small towns in 2013.

Center for American Progress



SPS is a national leader in return on education investment": Our district is **among only 1.8% of K-12 districts** in the U.S. who received the highest ratings for cost effectiveness overall and also when controlling for economic and demographic factors.

Shrewsbury Public Schools



The full report is published as:

Return on Educational Investment: 2014

A District-by-District Evaluation of U.S. Educational Productivity

By Ulrich Boser July 2014.



Massachusetts Public Schools lead the nation, **ranking#1** of all 50 states!

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#1 in the U.S. in reading and math on NAEP, "The Nation's Report Card" (2015)

#1 in the world in reading on the PISA international assessment (2016)

#1 in Advanced Placement success in the country (2017)