

Shrewsbury Public Schools

Fiscal Year 2012 Updated Budget Recommendation

April 27, 2011

Budget Priorities

- **Maintaining current personnel and programming**
- **Responding to ongoing mandates**
- **Making strategic investments to mitigate long term cost drivers**
- **Preventing further erosion of resources, especially textbooks, curriculum materials, and technology**

FY12 Updated Recommendation

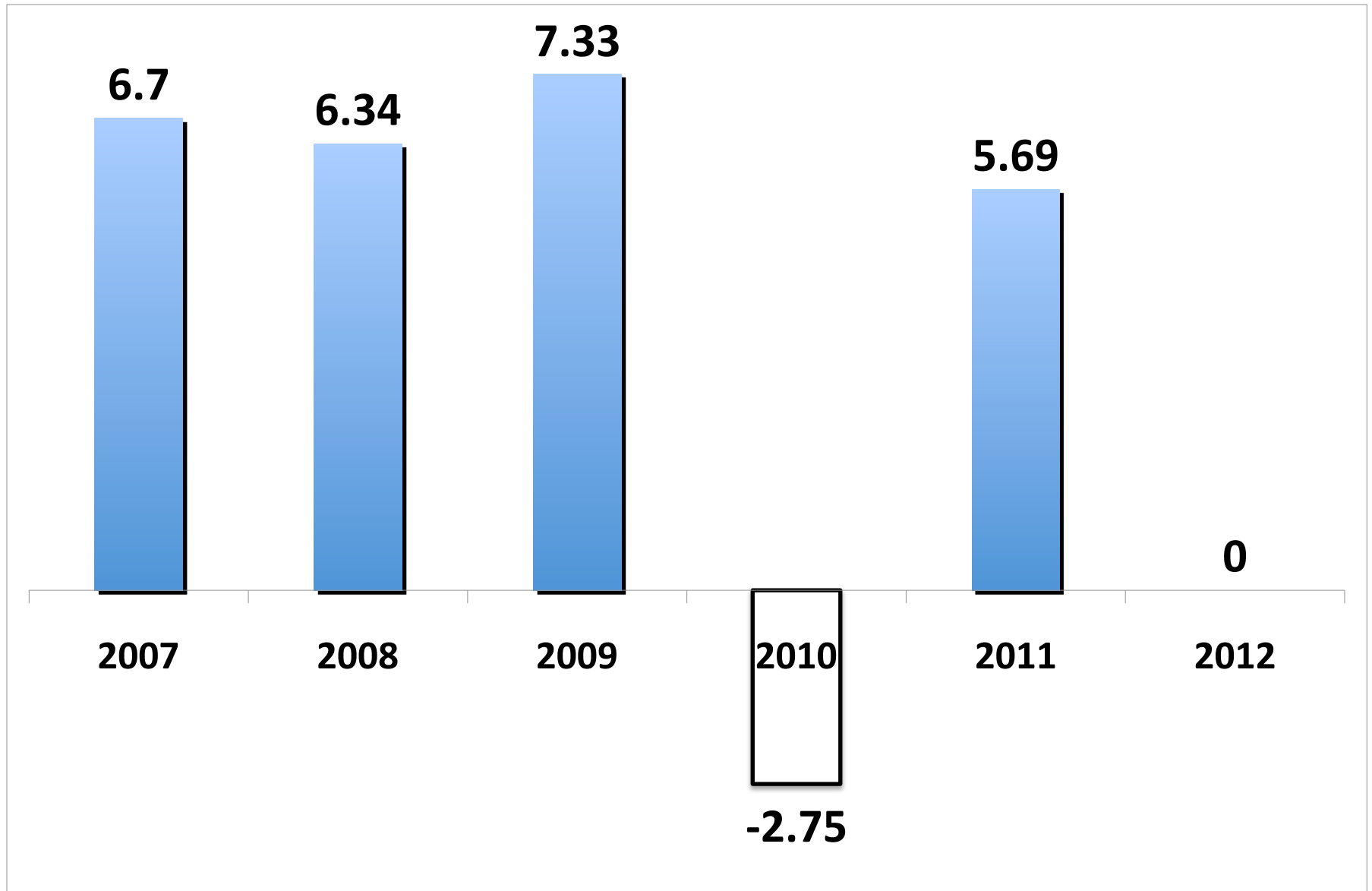
FY12 Recommended Budget = \$47,139,676

Increase from FY11 Budget = \$0

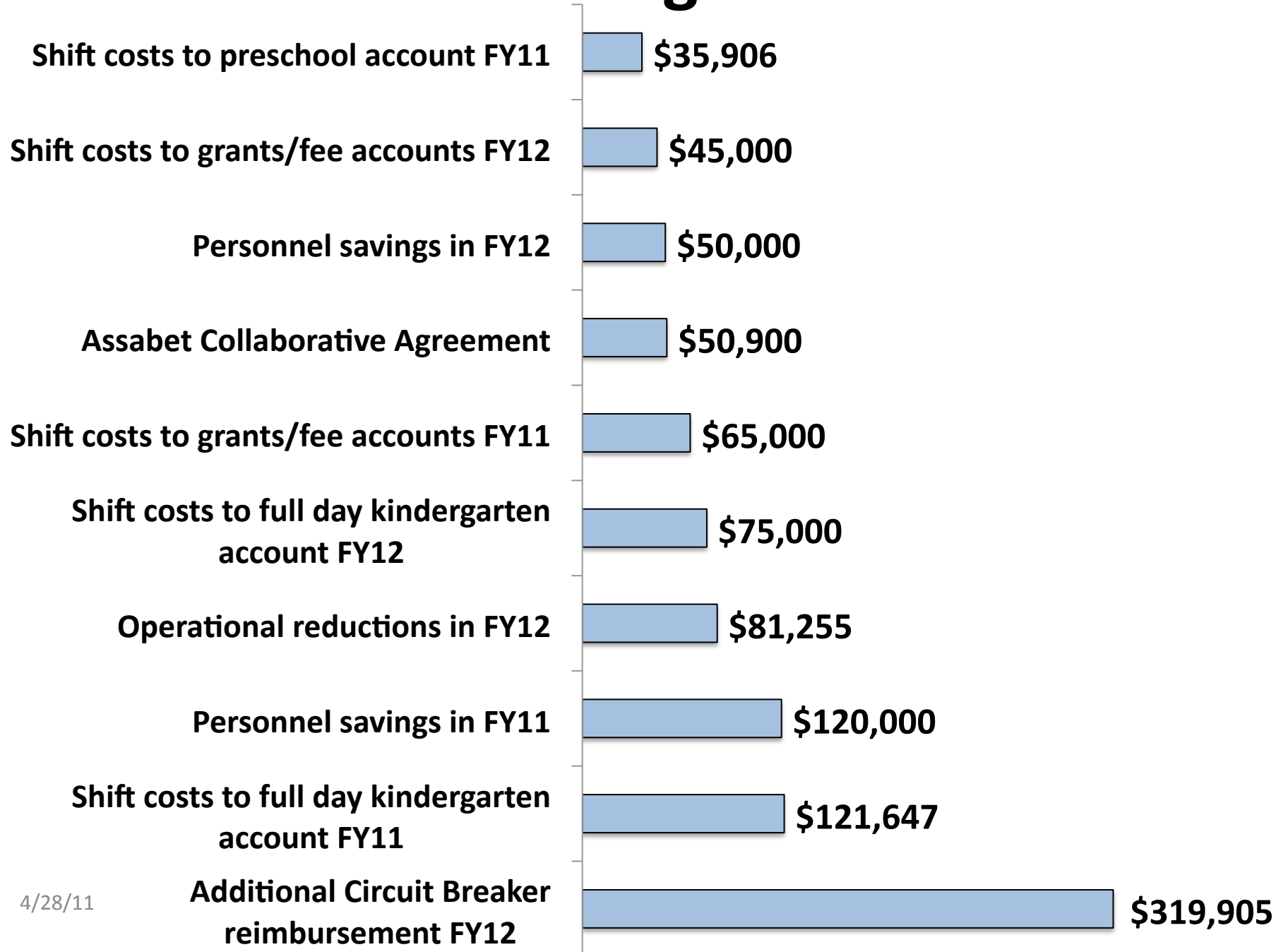
0% Increase

Appropriated Budget History

% Increase by year



Cost Mitigation



Cost Mitigation

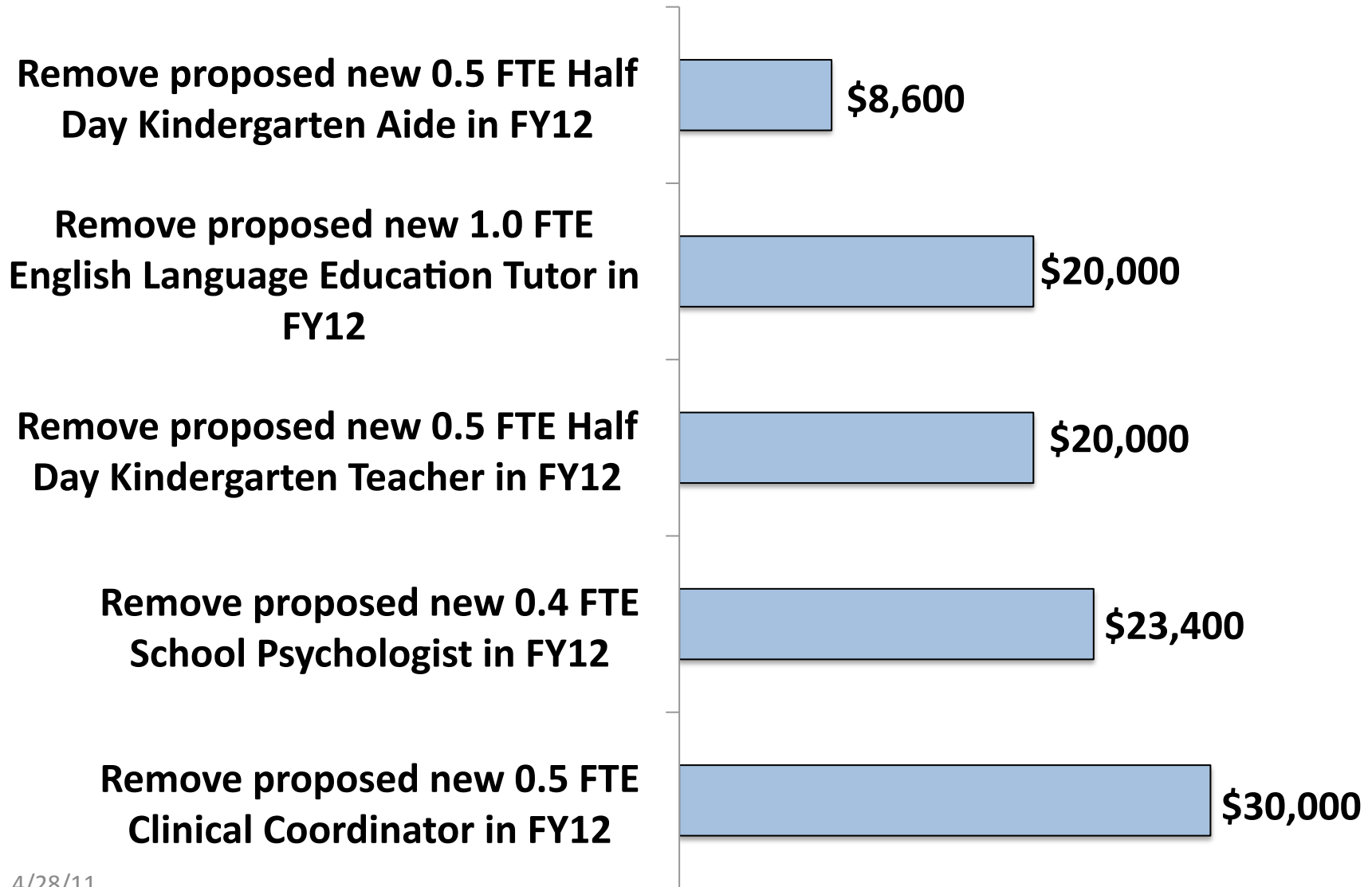
**Reductions in textbook/
curriculum materials requests in
FY12**

\$75,000

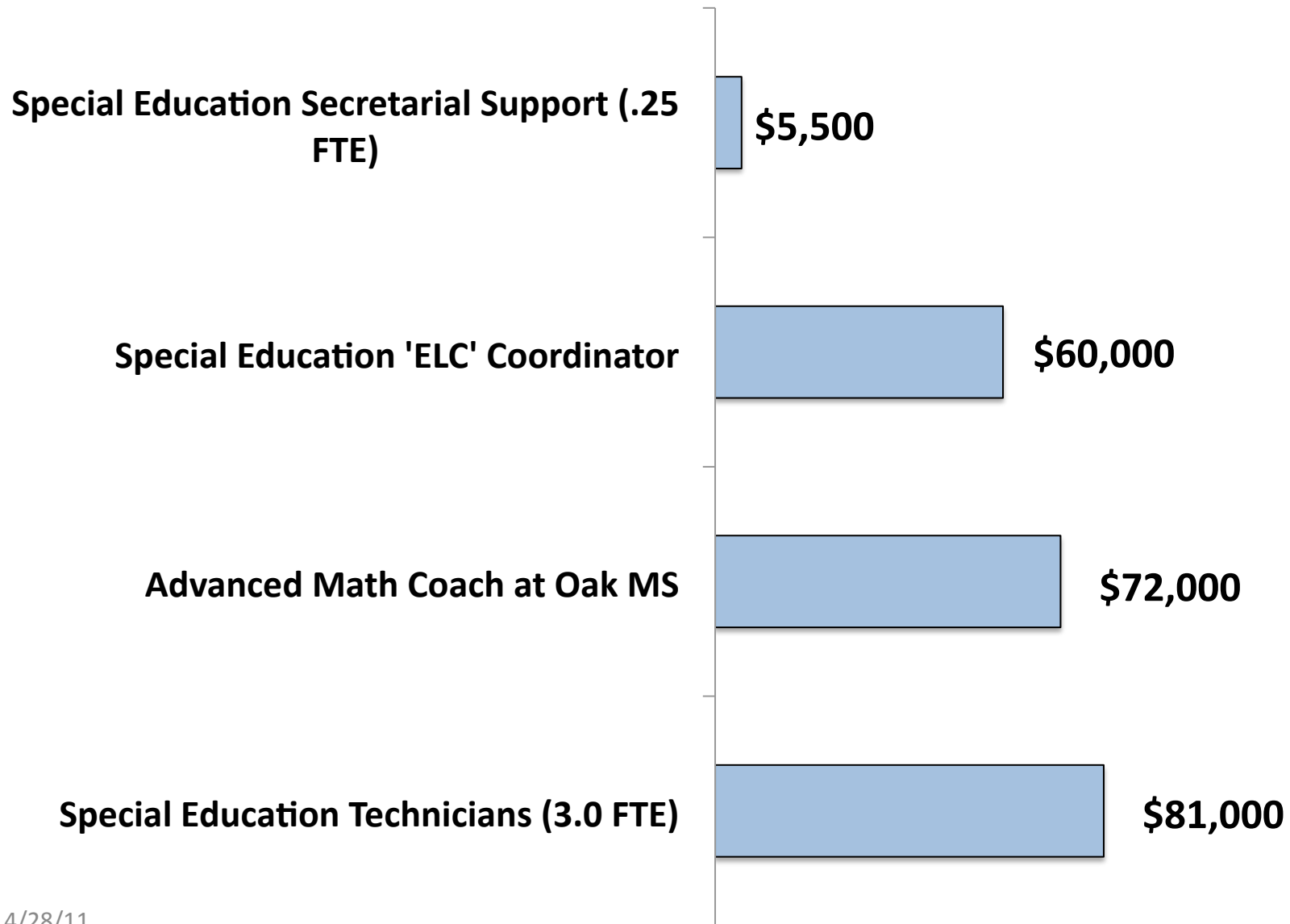
**Reductions in technology
requests for FY12**

\$250,000

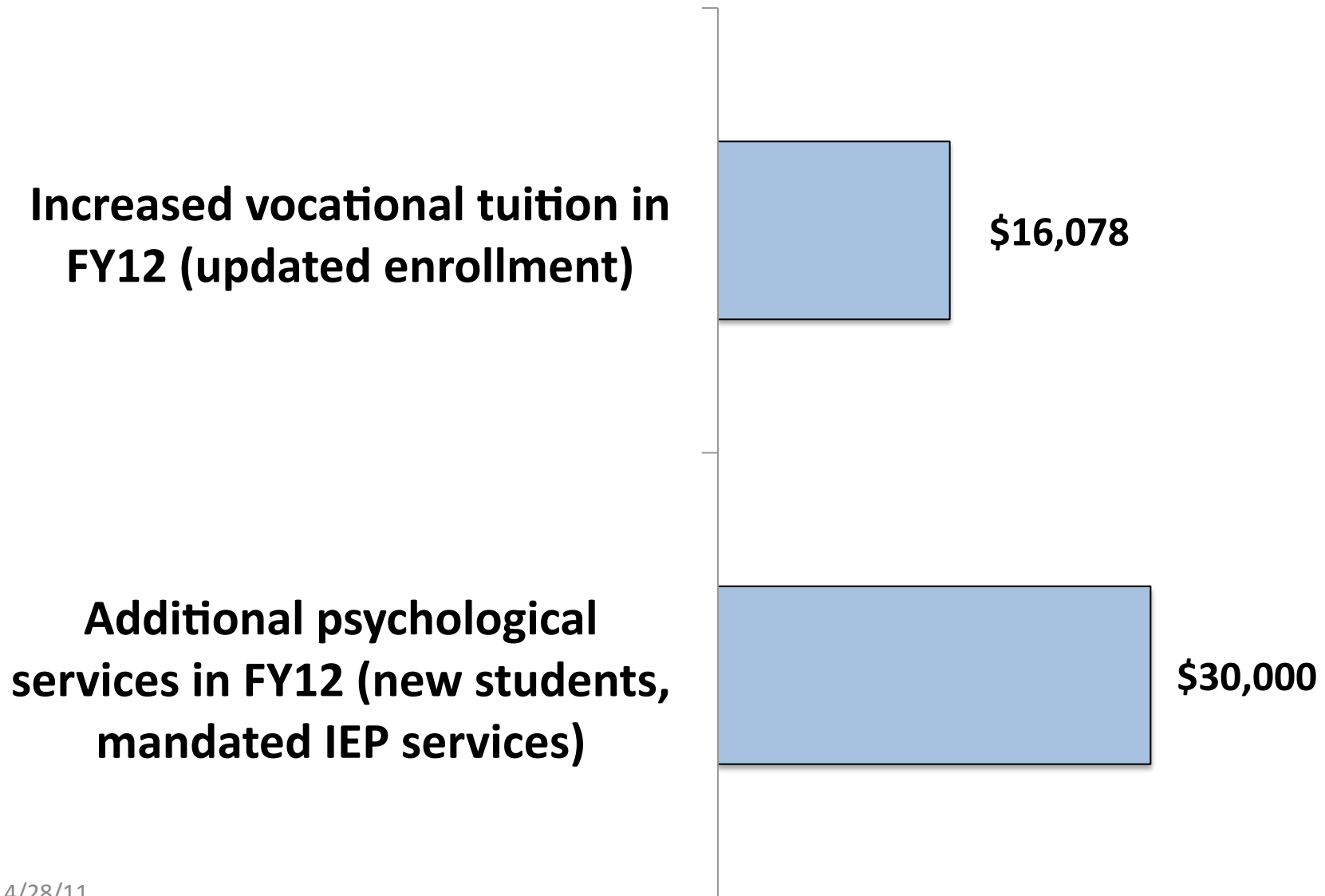
Cost Mitigation



Remaining Personnel Requests



Additional Costs



Cost Mitigation = \$1,451,613

New Costs = \$46,078

**Total Recommended Reduction
From Original Recommendation= \$1,405,535**

FY12 Updated Recommendation

**Original Recommendation = \$48,545,211
(2.98% increase)**

Cost Mitigation = \$1,405,535

**Updated Recommendation = \$47,139,676
(0% increase)**

Value

- **National study places Shrewsbury in the top 2.8% of K-12 districts in the U.S. for “return on investment”**
- **Increase in sale value of Shrewsbury homes in 2010 was 5th highest in the state (17.6%)**
- **Quality of life**
- **Investment in our community’s, our state’s, and our nation’s future**