



SHREWSBURY PUBLIC SCHOOLS

Fiscal Year 2017 Budget Request

Annual Town Meeting: May 2016

Presented by the School Committee

Sandra Fryc, Chairperson

B. Dale Magee, M.D., Vice Chairperson

Jon Wensky, Secretary

Erin Canzano

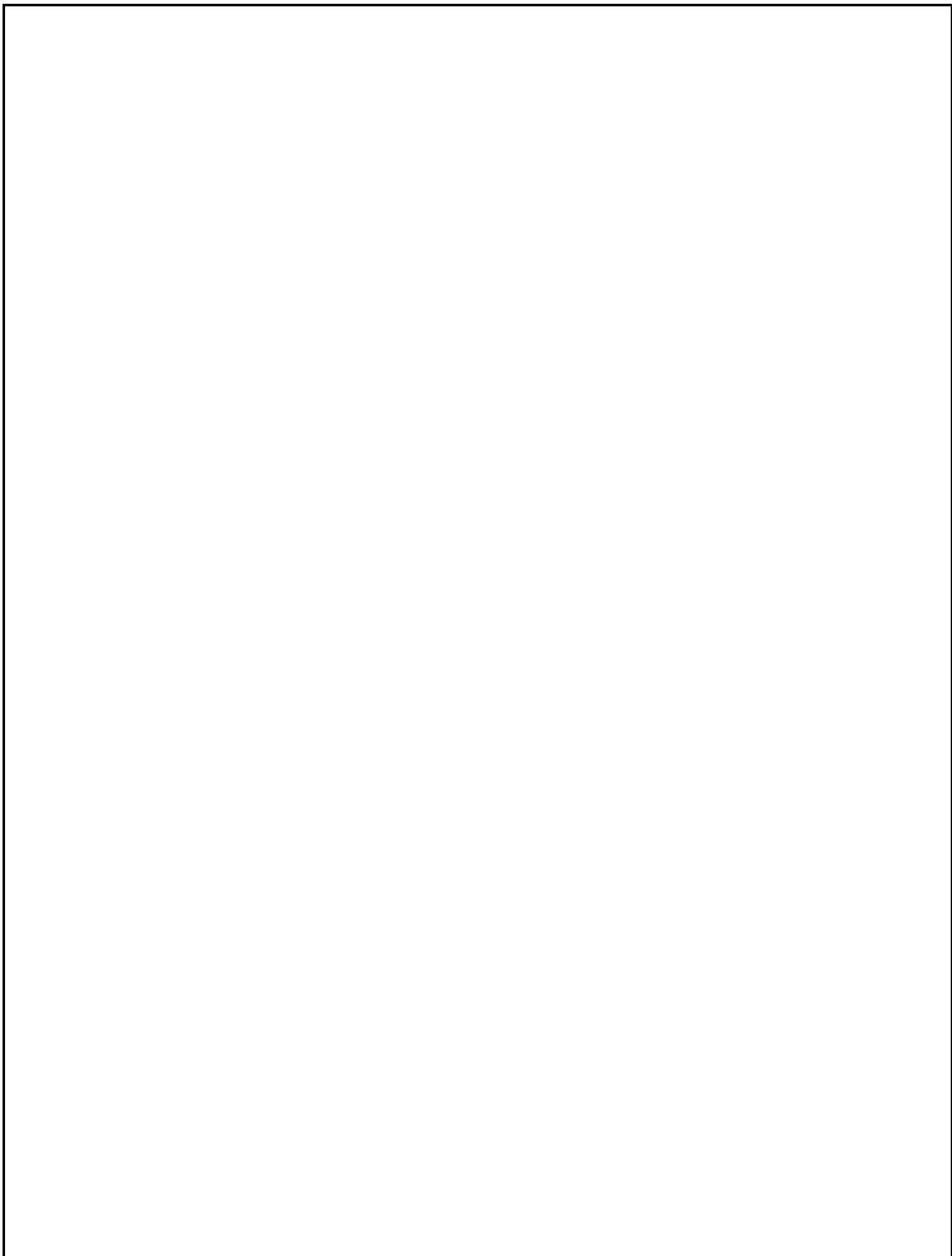
John Samia

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.

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schools.shrewsburyma.gov



About This Recommendation

The Fiscal Year 2017 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 \$62.4M or a 6.8% 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 budget reduction scenarios and revising cost estimates as information evolved. Per the direction of the School Committee, the administrative team also made recommendations to the School Committee for some increased fee levels since several had not been adjusted for five or more years. The re-introduction of accepting School Choice students on a very limited and targeted basis without exceeding class size guidelines was also evaluated as a source of recurring revenue and approved for 30 students across grades 2, 4, 5, and 6 this coming fall.

At the same time, information relative to estimated state aid and charges changed significantly in a positive way for Shrewsbury. The release of the House Ways and Means Committee budget on April 13th 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 \$60,407,383, a 3.34% 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. Rest assured 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 as well!

Sandra Fryc, Chairperson

B. Dale Magee, M.D., Vice Chairperson

Jon Wensky, Secretary

Erin Canzano, Member

John Samia, Member

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THIRD-PARTY RECOGNITIONS OF SUCCESS

Back Cover

SUPERINTENDENT'S EXECUTIVE SUMMARY

Dear Town Meeting Members:

On behalf of the School Committee, I present you with the recommended School Department budget for Fiscal Year 2017. The School Committee unanimously recommends a \$60,407,383 appropriation, representing a \$1,951,864 increase over the current fiscal year, or 3.34%.

As I reported in my State of the District Report to the School Committee and community in January 2016, our students are thriving and our educators are succeeding. Throughout this budget you will see not only our detailed financial allocations but also indicators of student success and external recognitions of district success.

The FY2017 budget development process was lengthy and changed significantly from start to finish. In the end, we significantly reduced our initial plan by over \$2 million dollars through a series of careful expense reductions and planned revenue enhancements.

We pared back 8.5 full-time equivalent positions from our original plan, mostly through attrition, reduced the weekly hours [and resulting earnings] for most paraprofessional staff by 2.5 hours per week, reduced the rate of pay for long-term substitutes, reduced our budgets for equipment and curriculum materials, re-introduced limited school choice and increased fees for busing and athletics

These are some of the strategies we used and they were necessary to fit within Shrewsbury's revenue forecast and the limitations faced by all Commonwealth communities and school districts. The FY17 budget plan is not a "level services" budget, but I remain confident that the integrity of our system will remain solid and intact for the upcoming school year with this plan.

I should remind the community that since the operational override for fiscal year 2015, the School Department budget increases have remained modest with a 2.20% increase in FY16 and this 3.34% request for FY17. Further, our operating costs remain "efficient" when compared to other Massachusetts school districts, and more information on that topic is provided in this booklet.

The key measure of any high-performing organization is results. The *Student Performance and Outcomes* section of this booklet provides ample evidence of sustained student success. I am very proud of our students and of all the preschool through grade 12 educators in the district that contribute to their success each and every school day.

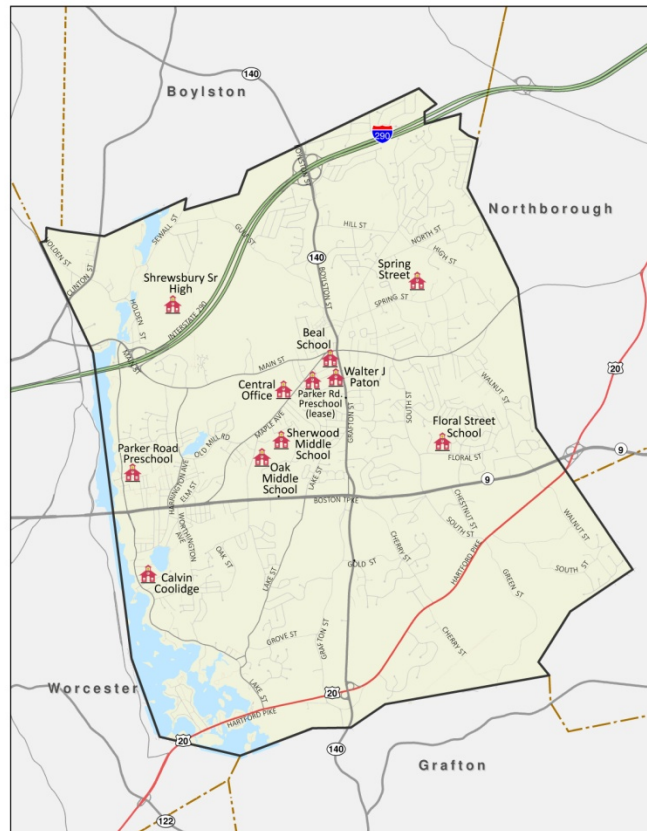
I am also very grateful for the thoughtful guidance from the School Committee, the skillful work of our administrative team, and the support of the Board of Selectmen, Finance Committee, Town Manager, and other Town Department Heads. We look forward to answering your questions, and I respectfully ask that you approve this budget request.

Respectfully,

Joseph M. Sawyer, Ed.D.



INTRODUCTORY SECTION

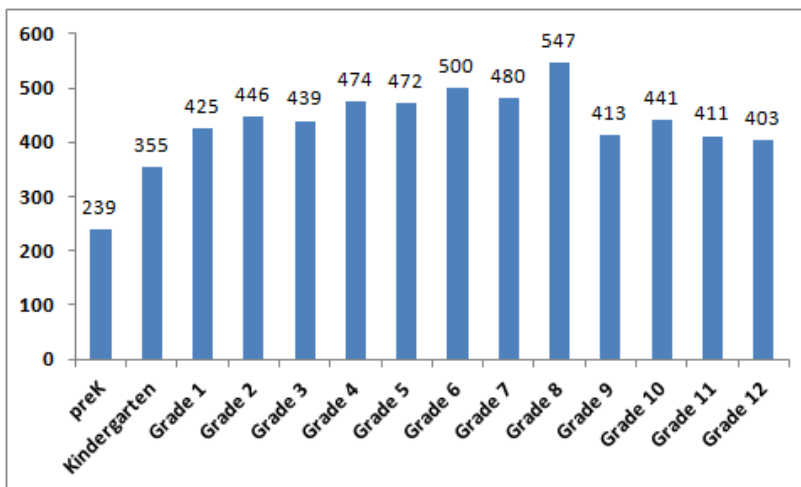


SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

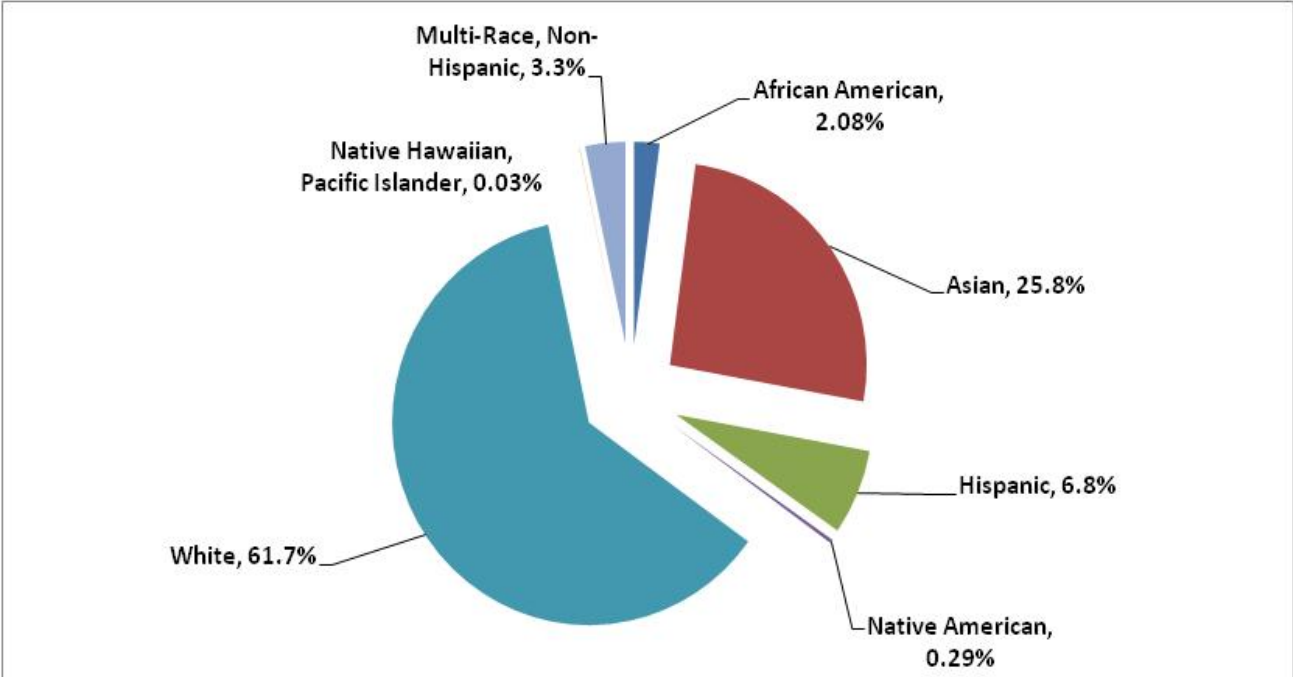
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well and is now at 6,045 students. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2015	Enrollment 4/1/2015	Net Change
Central Office	100 Maple Ave. [Town Hall]	na	na	na	na
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na	na	na	na
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	preK	183	205	22
Parker Road Preschool-Extension [<i>Leased space</i>]	2 Wesleyan Terrace	preK	56	59	3
Beal Early Childhood Center	1 Maple Avenue	K-1	311	313	2
Calvin Coolidge Elementary School	1 Florence Street	K-4	403	412	9
Floral Street Elementary School	57 Floral Street	1-4	712	716	4
Walter J. Paton Elementary School	58 Grafton Street	K-4	360	358	-2
Spring Street Elementary School	123 Spring Street	K-4	353	354	1
Sherwood Middle School	30 Sherwood Avenue	5-6	972	981	9
Oak Middle School	45 Oak Street	7-8	1,027	1,035	8
Shrewsbury High School	64 Holden Street	9-12	1,668	1,660	-8
			6,045	6,093	48

The distribution of the 6,045 students [from 10/1/15] 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 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 approximately 62% of the student body and 38% are non-White. The largest ethnic minority group is Asian and the large majority of this population is of South Asian/Indian descent.



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	26.4%	19.0%
English Language Learner	2.8%	9.0%
Students with Disabilities	13.4%	17.2%
High Needs	24.0%	43.5%
Economically Disadvantaged	8.4%	27.4%

Source: Massachusetts Department of Education, District Profile 2015-2016

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 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. Our community has until January 2017 to vote approval of funding to support a Feasibility Study and enter into the Feasibility Study Phase with the MSBA.

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 125 high school students each year 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

Member	Role	Term Expires
Sandra Fryc	Chair	2017
B. Dale Magee, M.D.	Vice-Chair	2019
Jon Wensky	Secretary	2018
Erin Canzano	Member	2019
John Samia	Member	2017

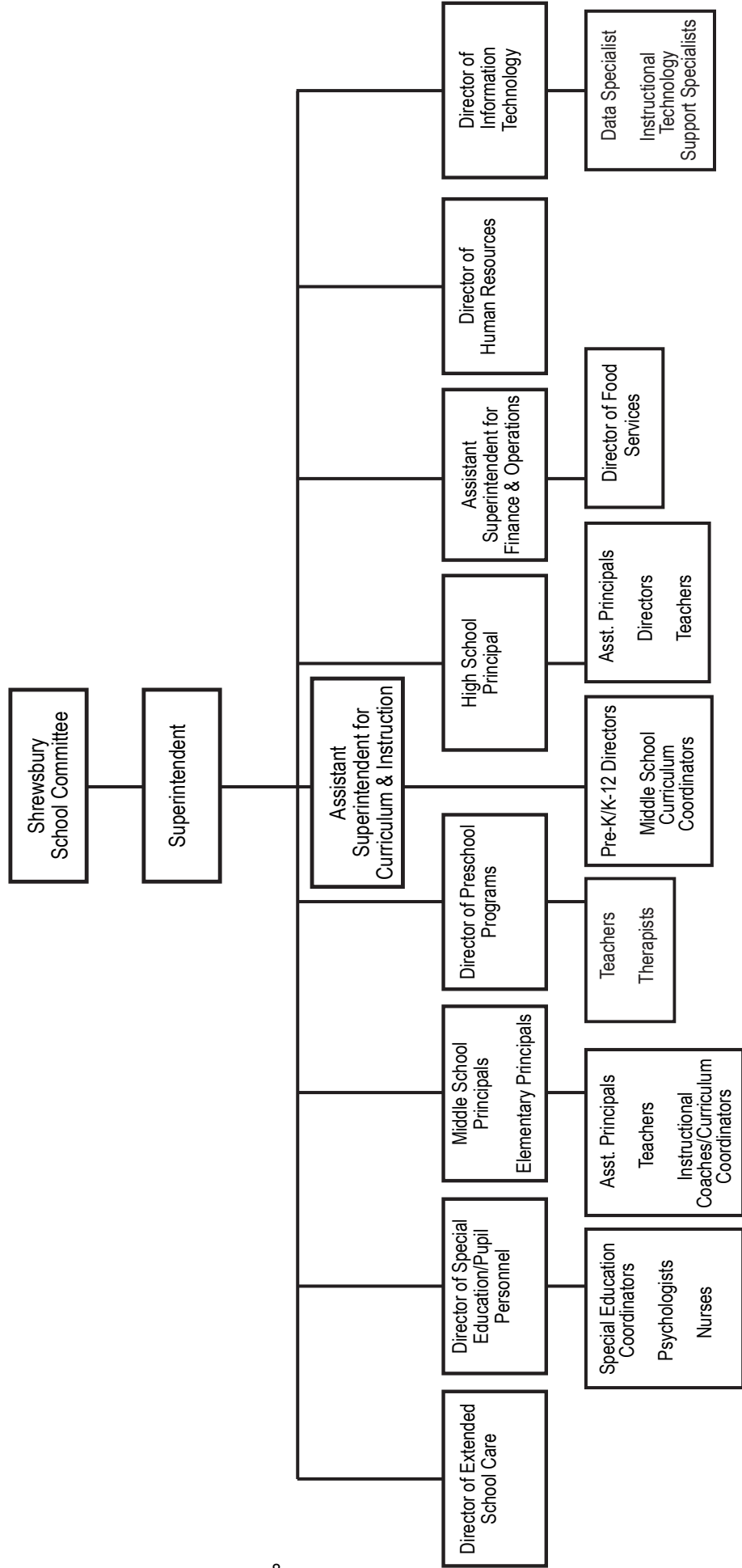
Administrative Team

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. There will be one change in the coming year, as Melissa Maguire, Director of Special Education and Pupil Personnel Services, is leaving to take a similar position in a district on Cape Cod. The district is greatly appreciative of the leadership Ms. Maguire provided in this critically important role over the past eight years, which has included the development of several new in-district special education programs and a significant strengthening of the district's approach to addressing mental and behavioral health. Mrs. Margaret (Meg) Belsito, a Shrewsbury resident who is currently the Director of Special Education in the Milford Public Schools, will succeed Ms. Maguire effective July 1.

The superintendent has worked as an administrator in the district since 1997 and served as superintendent since 2009.

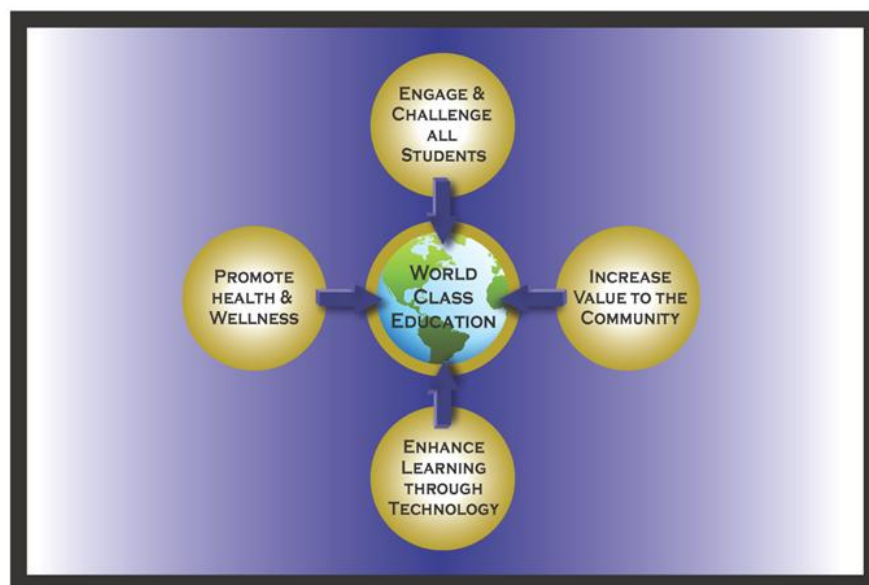
Administrator	Role	District/School
Joseph Sawyer	Superintendent	District
Mary Beth Banios	Assistant Superintendent for Curriculum & Instruction	District
Patrick Collins	Assistant Superintendent for Finance & Operations	District
Melissa Maguire	Director of Special Education & Pupil Personnel Services	District
Barbara Malone	Director of Human Resources	District
Lisa Robinson	Director of Preschool Programs	Parker Road Preschool
Christian Girardi	Principal	Beal Early Childhood Center
Amy Clouter	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 CHART





ORGANIZATIONAL SECTION



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

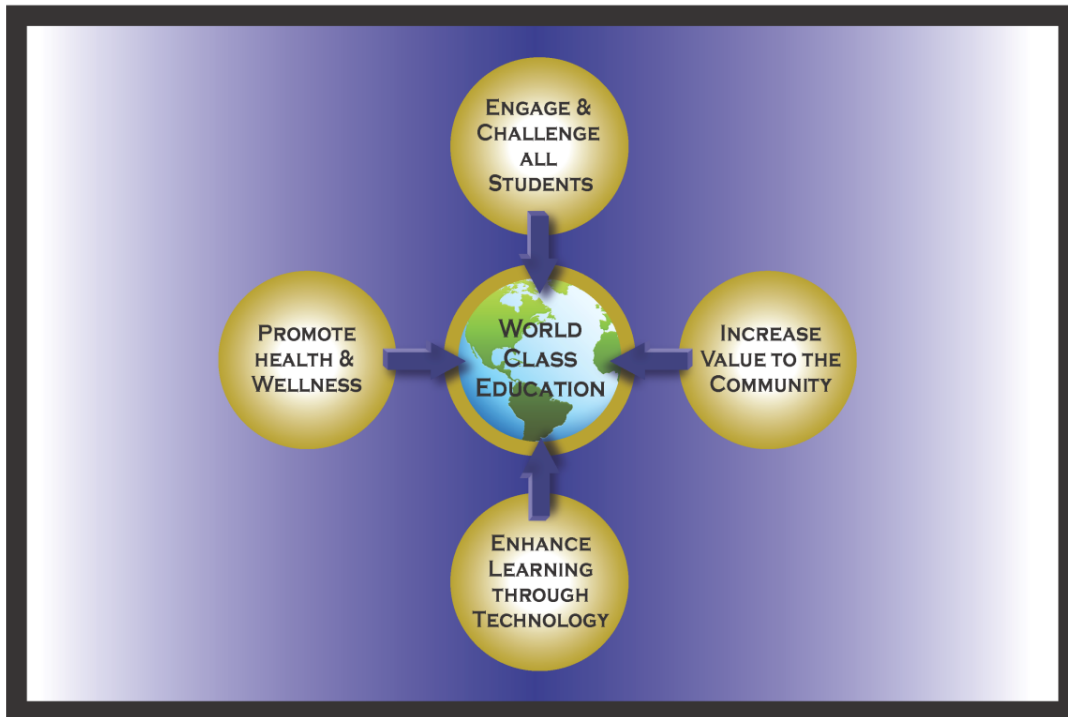
resources necessary to support successful teaching and learning and we use our resources responsibly for the maximum benefit of students.

Strategic Priorities and Goals: 2012-2016

Shrewsbury students need a world class education.

~Joseph Sawyer, Report to School Committee, November 14, 2011.

In November 2011, after a careful and comprehensive process spanning many months, the Shrewsbury School Committee, upon recommendation from the superintendent, adopted a series of five-year strategic goals. These strategic goals were established with the intent and aspiration of providing a world-class education to all Shrewsbury students. The term “world class” should not be misconstrued as costly. Rather it recognizes the contemporary skills students must learn in order to become successful contributors to the community and to achieve success in our global economy. We believe achieving our goals will afford students the opportunity to benefit from a world class education.



Each of the strategic goals has several major components along with specific five-year goals. These are detailed below. As we developed our budget for the 2016-2017 school year, we have been mindful of both our strategic priorities and five-year goals.

Strategic Priority: Increase Value to the Community

- Continue our school district’s reputation for excellence.
- Provide the personnel, resources, and infrastructure needed to ensure the quality of education necessary for our students to meet the challenges of the 21st century.
- Serve community needs through volunteerism.

Five Year Goals

- A) Continue to achieve results that consistently place Shrewsbury among top performing school districts.
- B) Prepare students to be successful with the next generation of assessments that will measure 21st century skills.
- C) Raise \$2.5 million in new, supplemental funding through a capital campaign, competitive grants, and/or sponsorships.
- D) Provide 50,000 hours of student community service.

Strategic Priority: Engage & Challenge All Students

- Ensure that all students participate in rigorous learning experiences that require the application of knowledge and skills, with an emphasis on writing across all content areas.
- Empower students to meet future college, military, and workplace demands in a globally connected environment by building proficiency at the 21st century skills of communication, critical thinking, collaboration, and creativity.

Five Year Goals

- A) All students will participate in learning projects that require real world problem solving with clear benchmarks for proficiency.
- B) Full implementation of the Shrewsbury Writing Project to ensure students achieve high levels of proficiency in written communication across all content areas.
- C) All educators will participate in collaborative professional development in teaching 21st century skills and successfully apply this in the classroom.
- D) 90% of students, parents, and educators will agree that student learning experiences are engaging and that students participate in appropriately challenging coursework that meets their needs.

Strategic Priority: Enhance Learning through Technology

- Provide staff and students access to the technology needed to strengthen teaching and learning in ways that are not possible with traditional tools in order to help students master 21st century skills.
- Utilize technology to provide better access to information and interactive media, a wide range of assessment and feedback tools, and the ability to make learning connections locally, nationally, and globally.
- Promote innovative uses of technology that advance the district's educational and operational goals and monitor new approaches for equity, efficiency, and effectiveness.
- Educate students to use technology productively and responsibly.

Five Year Goals

- A) All Preschool – Grade 4 core classrooms will employ interactive technology daily to improve learning.
- B) All students in Grades 5-12 will utilize individual digital devices daily to improve learning.
- C) All educators will participate in collaborative professional development in the use of educational technology and successfully apply this in the classroom.
- D) Deploy technology tools and utilize digital content to enhance learning, communication, and customer service for students, staff, parents, and community members.

Strategic Priority: Promote Health & Wellbeing

- Reinforce respectful, positive school cultures in order to empower members to act with kindness, empathy, and compassion.
- Communicate and model the importance of proper nutrition, exercise, and healthy living habits.
- Ensure a systematic response to students who are struggling with social, emotional, and/or mental health issues.

Five Year Goals

- A) 90% of students, parents, and educators will agree that their schools' social and emotional cultures are healthy.
- B) 75% of students will participate in at least sixty minutes of physical activity each day (both during and outside of school).
- C) Develop a comprehensive approach to support students experiencing significant social, emotional, and/or mental health issues.

DISTRICT GOALS: 2015-2017

In the shorter term, the School Committee also unanimously approved the following two-year District Goals on April 8, 2015. These serve to provide sharper focus and are also in a parallel format with the new Educator Evaluation System, and therefore are categorized as either a “Professional Practice Goal” or a “Student Learning Goal”.

STRATEGIC PRIORITIES: ENGAGE AND CHALLENGE ALL STUDENTS & ENHANCE LEARNING THROUGH TECHNOLOGY

Professional Practice Goals:

1) By the end of the 2016-17 school year, all grade level and department teams will have re-designed and implemented an existing learning experience for students that includes:

- An open-ended question that requires students to think critically about an engaging topic
- A special introductory event to the learning experience that generates curiosity and motivates students to learn more about the topic
- Multiple pathways to demonstrate learning
- Opportunities for students to share their thinking and collaborate with others
- Work shared with an audience beyond teacher and classroom
- Technology integration that enhances learning at the Modification and/or Redefinition level (SAMR Model)

The resources for this learning experience will be organized digitally to support team and department collaboration and innovation.

2) Beginning in 2015-2016, all students in Grades 5 through 12 will receive explicit instruction in digital citizenship each year, and the middle and high schools will collect feedback and data to best target this instruction.

Student Learning Goals:

1) In spring 2017, the number of students meeting the proficiency benchmark on PreK-12 common writing assessments will increase by at least 5% in each grade level compared with the baseline established in 2016.

2) In spring 2017, the number of students meeting the proficiency benchmark on PreK-12 common mathematics assessments will increase by at least 5% in each grade level compared with the baseline established in 2016.

STRATEGIC PRIORITY: PROMOTE HEALTH AND WELLNESS

Professional Practice Goal:

1) Based on surveys and observations, each school will ensure a systematic response to address the needs of students who are at-risk for behavioral or mental health issues, especially those who are identified as lacking a connection to a caring adult in the school environment.

Student Learning Goal:

1) All students will be able to identify at least one way they can access the help and support they need in the school environment when they or a friend are struggling with social, emotional or mental health issues.

STRATEGIC PRIORITY: INCREASE VALUE TO THE COMMUNITY

Community Goal:

1) Partner with booster and community groups, local businesses, and alumni in order to raise \$1 million towards the renovation and improvement of the athletics infrastructure at Shrewsbury High School.

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.

In October the District Leadership Team was invited to submit requests for new funding for staff, equipment, supplies, or professional development to enhance next school year's programs or respond to enrollment growth. All of these requests are reviewed by the Central Office Leadership Team for potential inclusion in the initial budget proposal. Unfortunately, for FY17 none of the requests were included in the Superintendent's Initial Budget Proposal due to the magnitude of the Levels Services Budget Plan.

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.

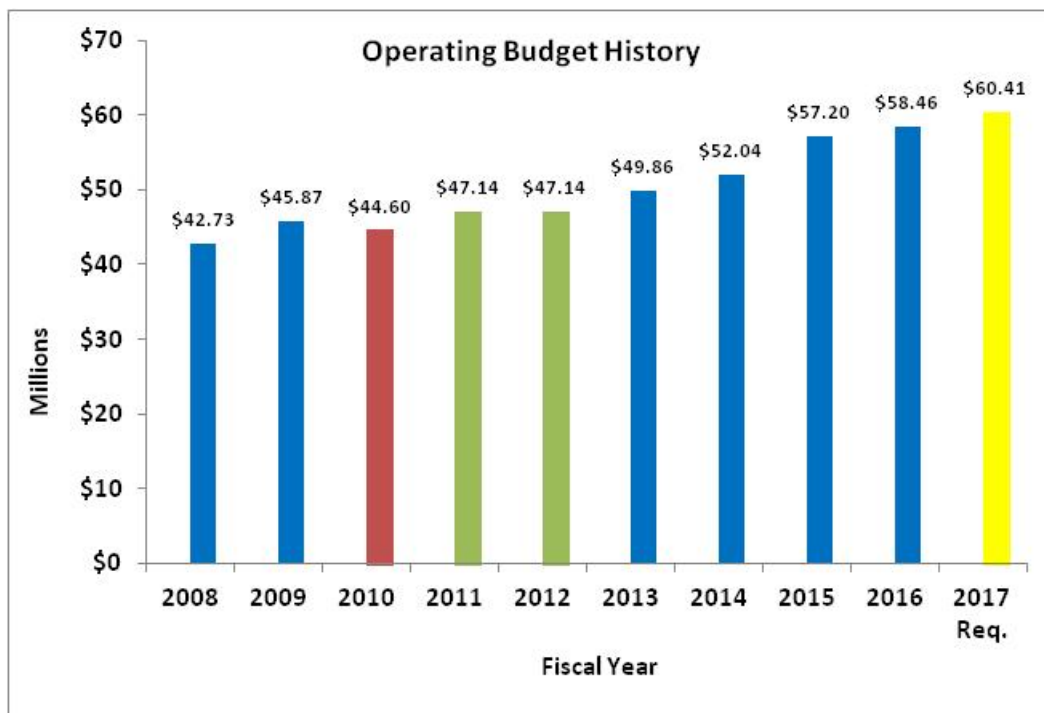
A detailed FY17 School Committee Budget Calendar is shown in the table on the next page.

FY17 Budget Calendar [Revised]

Date	Event/Action
8/26/2015	School Committee Workshop. Discuss Draft Calendar.
September	Administration begins development of Level-Services Budget with known/estimated costs.
9/9/2015	Finalize Budget Calendar
9/22/2015	Three-Board Meeting [School Committee, Board of Selectmen, Finance Committee]
9/23/2015	Discussion: School Committee FY17 Budget Priorities and Guidelines
October	Review Budget Development Timeline with SLT, DLT, School Councils
10/7/2015	Vote School Committee Guidelines and Fiscal Policies
12/9/2015	Budget Workshop#1
1/13/2016	Budget Workshop#2
1/20/2016	Presentation of Superintendent's FY17 Budget Recommendation to School Committee
1/27/2016	Gov. Baker Releases his State Budget. State aid figures to Shrewsbury included.
1/29/2016	Town Manager Releases Initial Town-wide Budget Recommendation
2/3/2016	Special Education Budget Presentation
2/24/2016	-Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Fee recommendations for busing, full-day kindergarten, preschool programs -Public Hearing#1 on FY17 Budget
3/5/2016	-Finance Committee Hearing [Saturday morning] -Beal Early Childhood Center Project. Update on MSBA status.
3/30/2016	Budget Workshop#3
4/6/2016	-Present FY17 Budget Reduction Plan -Athletic and activity fee recommendations
4/13/2016	House Ways & Means Committee budget release. Updated state aid and charges.
4/14/2016	-Vote on fees for busing, full-day kindergarten and preschool programs
4/22/2016	Town Manager Revises Town/School Budget Recommendation- Fiscal Projection#2
4/25/2016	-Superintendent's Revised Budget Reduction Plan -Public Hearing #2 on FY17 Budget -School Choice Recommendation and Hearing
4/26/2016	-Board of Selectmen vote FY17 Budget Recommendation
4/27/2016	-School Committee Vote Final FY17 Budget Recommendation for Town Meeting -School Choice Vote for 2016-2017
4/28/2016	-Finance Committee FY17 Budget Hearing and Vote Recommendation
5/13/2016	Pre-Town Meeting
May 16,18,19	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined.



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 Policies and Guidelines

Underpinning the finances of the FY17 financial plan, are the agreed upon School Committee Policies and Guidelines voted in October 2016. These serve as a guidepost for both the development of this budget recommendation and our succeeding dialogue leading to a final budget.

Priorities

The initial FY17 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2017:

- To sustain the improvements in class size realized through the Fiscal Year 2015 budget 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.

Assumptions

It is assumed that the initial FY17 School Department Budget proposal will:

- 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 with the exception of the Full Day Kindergarten Grant which we assume will not be funded. Program or tuition rate changes may be necessary with the loss of this \$62,000 grant.
- Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program.
- Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
- 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.

Guidance

The School Committee recommends that the administration's initial FY17 Budget proposal should reflect the School Committee's fiscal and strategic priorities so that there are sufficient allocations for the following (categorized by strategic priority in no particular order):

Strategic Priority: Engaging & Challenging All Students

- Sufficient number of teachers to stay as close as possible to class size guidelines, based on enrollment projections.
- Curriculum and instructional materials necessary to align the district's curriculum with the updated Massachusetts Curriculum Frameworks and the proposed new state assessment system.
- Professional development for educators to successfully adapt to new curriculum and assessment requirements and initiatives, technology initiatives, and state mandates.
- Creation of innovative programs that extend student learning beyond the classroom and leverages expertise and proximity of institutions of higher education and area business enterprises.

Strategic Priority: Promoting Health & Wellbeing

- Equipment and training necessary to further enhance safety and security.

- Comprehensive support for students experiencing significant social, emotional, mental and behavioral health issues.

Strategic Priority: Enhancing Learning Through Technology

- Continued investments that provide access to digital learning opportunities.
- Increased capacity to implement technology to provide cost-effective, in-district supports for special education.
- Investments to increase opportunities for quality online learning and to improve operational efficiencies.

Strategic Priority: Increasing Value to the Community

- Investments to build additional capacity for creating innovative and cost-effective in-district programs so that cost savings may be applied to minimize impact on taxpayers.
- Expansion of efforts to procure alternative sources of revenue to offset the appropriated budget through sponsorships, grants, and donor giving.

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 FY15, school districts, in the aggregate, expended 19.3% above the total statewide Foundation Budget amount.

The following pages detail the Preliminary FY17 Foundation Enrollment, Foundation Budget, Town Required Contribution, and Chapter 70 State Aid Summary. Final FY17 information will be published in July 2016 upon completion of the state budget process and it may vary from the preliminary figures.

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 FY17 State Budget Plans.

The chart below depicts the Preliminary FY17 Shrewsbury Public Schools 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. We will have to analyze this shift further to determine its impact on our district.

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**Massachusetts Department of Elementary and Secondary Education
Office of School Finance**

FY17 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	47	313	30	2,175	1,540	1,770	0	15	161	121	225	58	669	5,986
1 Administration	8,554	56,969	10,920	791,700	560,560	644,280	0	2,730	58,604	44,044	565,259	145,711	0	2,889,331
2 Instructional Leadership	15,450	102,889	19,723	1,429,889	1,012,427	1,163,633	0	4,931	105,845	79,548	0	0	0	3,934,334
3 Classroom and Specialist Teachers	70,841	471,772	90,435	6,556,472	4,085,235	6,904,929	0	34,050	730,930	802,459	1,865,212	0	1,997,112	23,609,448
4 Other Teaching Services	18,169	120,996	23,195	1,681,623	857,087	820,112	0	4,637	99,533	56,064	1,741,523	2,226	0	5,425,165
5 Professional Development	2,802	18,658	3,578	259,478	199,153	221,940	0	1,211	25,997	25,085	89,978	0	43,953	891,832
6 Instructional Equipment & Tech	10,254	68,284	13,089	948,974	671,917	1,235,637	0	3,272	70,246	147,821	78,536	0	0	3,248,031
7 Guidance and Psychological	5,154	34,324	6,581	477,108	449,685	647,855	0	2,190	47,010	44,288	0	0	0	1,714,175
8 Pupil Services	2,050	13,653	2,618	284,708	329,267	872,663	0	982	21,075	59,657	0	0	0	1,586,672
9 Operations and Maintenance	19,672	131,006	25,113	1,820,671	1,397,581	1,557,476	0	8,500	182,450	199,265	631,422	0	308,442	6,281,598
10 Employee Benefits/Fixed Charges	17,732	118,089	22,636	1,641,190	1,104,858	1,220,008	0	7,119	152,823	135,451	715,325	0	202,727	5,337,956
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,383,452	0	1,383,452
12 Total	170,678	1,136,641	217,888	15,891,812	10,667,749	15,288,534	0	69,621	1,494,913	1,593,681	5,687,283	1,531,389	2,552,235	66,301,994
13 Wage Adjustment Factor	100.0%													
14 Economically Disadvantaged Decile	2													

* 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), the Department of Children and Families (DCF) foster care program, 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 Preliminary FY17 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 79.24%. According to the formula, Shrewsbury is 4.36% below this target for FY17 and therefore has an added increment of \$406,582 of required contribution applied. Still we remain over \$2M below our Required Minimum Contribution target and as a result will receive only so called Minimum Aid for FY17.

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**Massachusetts Department of Elementary and Secondary Education
FY17 Determination of City and Town Total Required Contribution**

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<u>Effort Goal</u>		<u>FY17 Increments Toward Goal</u>	
1) 2014 equalized valuation	4,974,698,800	13) Required local contribution FY16	40,658,212
2) Property percentage	0.3792%	14) Municipal revenue growth factor (DOR)	3.71%
3) Local effort from property wealth	18,862,795	15) FY17 preliminary contribution (13 x 14)	42,166,632
		16) Preliminary contribution pct of foundation (15/8)	74.89%
4) 2013 income	1,751,632,000		
5) Income percentage	1.4701%	If preliminary contribution is above the target share:	
6) Local effort from income	25,750,292	17) Excess local effort (15 - 10)	
7) Combined effort yield (row 3+ row 6)	44,613,087	18) 70% reduction toward target (17 x 70%)	
8) Foundation budget FY17	56,301,994	19) FY17 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * row 8)	46,449,145	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of row 7 or row 9)	44,613,087	If preliminary contribution is below the target share:	
11) Target local share (row 10 as % of row 8)	79.24%	21) Shortfall from target local share (11 - 16)	4.35%
12) Target aid share (100% minus row 11)	20.76%	22) Added increment toward target (13 x 1% or 2%)*	406,582
		<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
		23) Shortfall from target after adding increment (10 - 15 - 22)	2,039,873
		24) FY17 required local contribution (15 + 22)	42,573,214
		25) Contribution as percentage of foundation (24 / 8)	75.62%

Because Shrewsbury remains below its required funding target, the only increase in state aid for FY17 in Governor Baker's Budget was Minimum Aid at \$20 per pupil or \$119,720 as shown below. The House Ways and Means Committee Budget increased the Minimum Aid allocation to \$55 per student for a total increase of \$329,230 over FY16. The final and actual amount will be determined at the end of the state budget process. Typically, state education aid becomes more favorable as the budget process progresses.

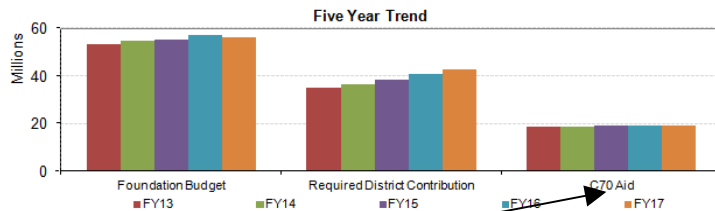
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1/27/16

**Massachusetts Department of Elementary and Secondary Education
FY17 Chapter 70 Summary**

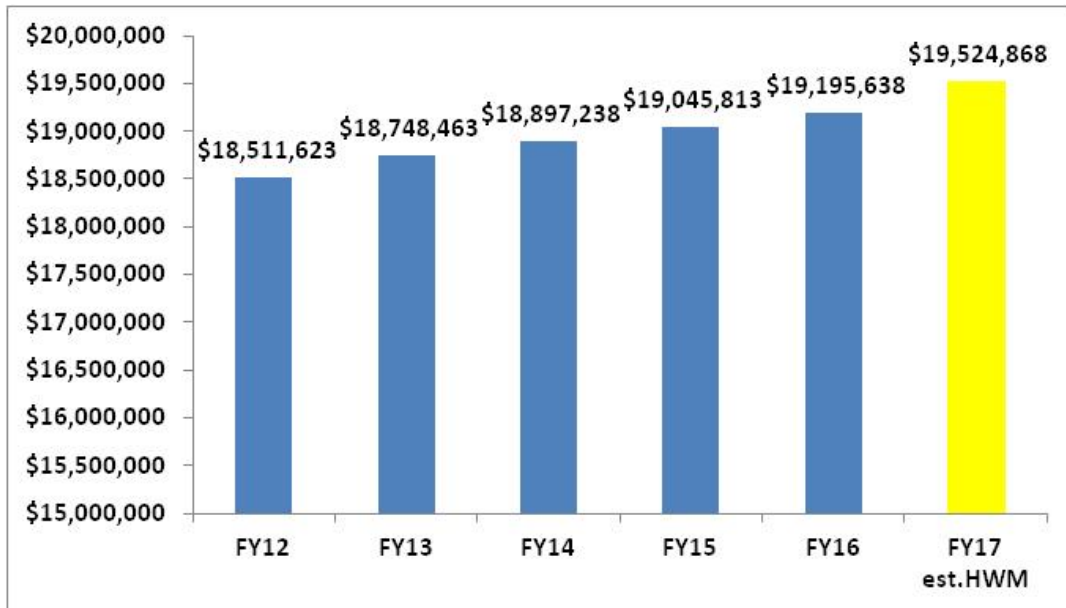
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<u>Aid Calculation FY17</u>		<u>Comparison to FY16</u>			
			FY16	FY17	Change Pct Chg
Prior Year Aid		Enrollment	5,993	5,986	-7 -0.12%
1 Chapter 70 FY16	19,195,638	Foundation budget	57,096,132	56,301,994	-794,138 -1.39%
Foundation Aid		Required district contribution	40,658,212	42,573,214	1,915,002 4.71%
2 Foundation budget FY17	56,301,994	Chapter 70 aid	19,195,638	19,315,358	119,720 0.62%
3 Required district contribution FY17	42,573,214	Required net school spending (NSS)	59,853,850	61,888,572	2,034,722 3.40%
4 Foundation aid (2 -3)	13,728,780	Target aid share	22.56%	20.76%	
5 Increase over FY16 (4 - 1)	0	C70 % of foundation	33.62%	34.31%	
Minimum Aid		Required NSS % of foundation	104.83%	109.92%	
6 Minimum \$20 per pupil increase	119,720				
Non-Operating District Reduction to Foundation					
7 Reduction to foundation	0				
FY17 Chapter 70 Aid					
8 sum of line 1, 5 minus 7	19,315,358				



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 FY17 is if the State Legislature approves some amount of per pupil Minimum Aid since our Foundation Aid need calculation of \$13.7M is far below the actual Chapter 70 total aid amount of \$19.2M received in FY16.



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.

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 proposed reduced use of Circuit Breaker funds in FY17. The difference of \$190,000 must be made up in the district operating budget to fund special education tuitions.

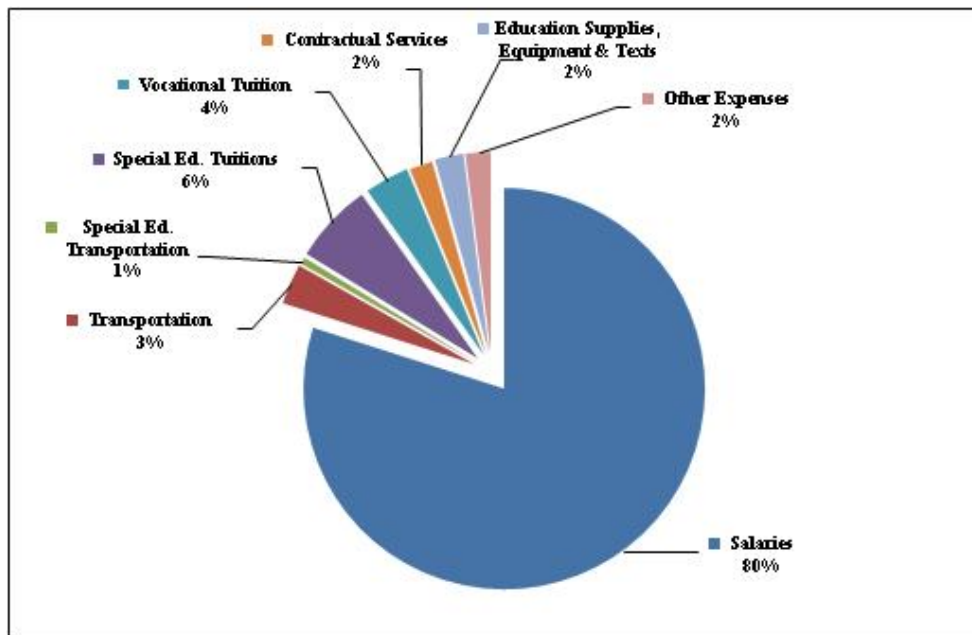
	FY13	FY14	FY15	FY16 Budget	FY17 Req.	Change from FY16 to FY17
Operating Budget- School Dept. Appropriation	\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 58,455,519	\$ 60,407,383	\$ 1,951,864
Special Revenue Funds						
	FY13	FY14	FY15	FY16 Budget	FY17 Est.	Change from FY16 to FY17
Federal Grants	\$ 2,254,371	\$ 1,997,091	\$ 2,032,866	\$ 1,947,001	\$ 1,799,001	\$ (148,000)
State Grants	\$ 98,428	\$ 109,301	\$ 72,280	\$ 69,080	\$ 62,000	\$ (7,080)
Circuit Breaker	\$ 2,457,246	\$ 1,884,398	\$ 2,863,842	\$ 3,960,000	\$ 3,770,000	\$ (190,000)
Private Grants & Gifts	\$ 273,272	\$ 258,339	\$ 280,403	\$ 275,000	\$ 275,000	\$ -
School Choice & Other Day Tuition	\$ 995,711	\$ 1,457,291	\$ 1,456,343	\$ 1,450,000	\$ 1,572,500	\$ 122,500
Athletics	\$ 294,834	\$ 311,962	\$ 375,407	\$ 350,000	\$ 355,000	\$ 5,000
School Lunch	\$ 1,744,321	\$ 1,603,434	\$ 1,470,630	\$ 1,500,000	\$ 1,540,000	\$ 40,000
Other Local Receipts	\$ 2,401,053	\$ 2,442,146	\$ 2,817,546	\$ 2,800,000	\$ 2,875,000	\$ 75,000
Total	\$ 10,519,236	\$ 10,063,962	\$ 11,369,317	\$ 12,351,081	\$ 12,248,501	\$ (102,580)
Town Expenditures*						
	FY13	FY14	FY15	FY16 Estimate	FY17 Estimate	Change from FY16 to FY17
	\$ 25,994,990	\$ 21,414,061	\$ 21,974,861	\$ 21,731,686	TBD	TBD

* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice.

The Operating Budget-Town Appropriation

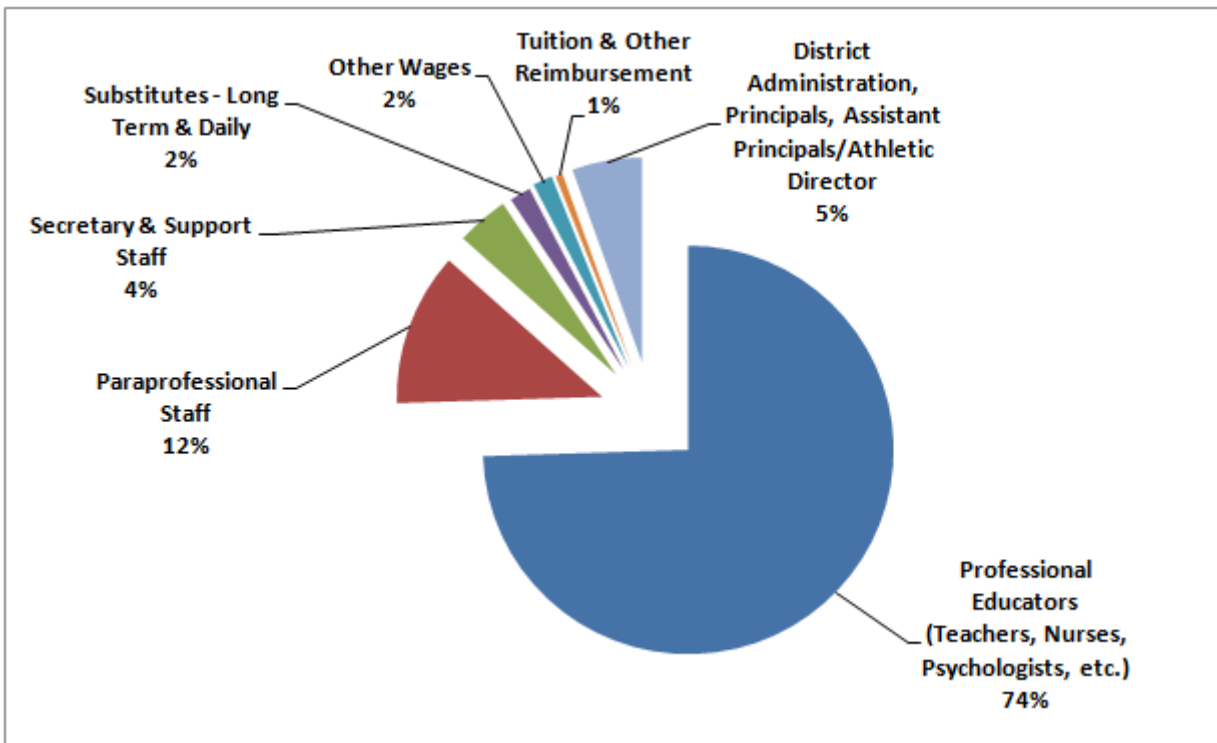
As noted earlier, the initial operating budget recommendation totals \$60,407,383. The operating budget submitted for approval at this Annual Town Meeting has received unanimous approval of the School Committee and an affirmative recommendation by both the Town Finance Committee and Board of Selectmen.

The following pie chart shows the allocation of the \$60.4M FY17 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations and it is no surprise that 80% 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 \$48.6M Salaries Category by major employee group category can be viewed in the following pie chart.



Operating Budget [continued]

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].

Shrewsbury Public Schools FY 17 Budget Recommendation
Annual Town Meeting: May 16, 2016

910: System wide		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Recom. FY17	Notes
Obj							
510030	Substitute Secretary	\$ 52,211	\$ 53,420	\$ 59,544	\$ 55,000	\$ 57,000	
510090	Cust/Police OT Salary	\$ 101,587	\$ 151,128	\$ 176,085	\$ 105,000	\$ 175,000	Increase due to trend. Portion funded via student activity funds.
510095	Extra Duty Cont Salary						
510310	Employee Assistance Prog						
510330	Group Health & Life Insurance						
510395	Long Term Disability Insur	\$ 8,038	\$ 8,349	\$ 8,471	\$ 8,900	\$ 9,500	
510600	Atand Officer Salary	\$ 35,811	\$ 51,664	\$ 40,691	\$ 38,337	\$ 45,000	1.0 FTE (Portion of salary offset by FDK Revolving)
510502	Crossing Guard Salary	\$ 26,773	\$ 29,241	\$ 29,689	\$ 32,000	\$ 32,500	Transferred from Police Department to School
510600	Clerical Wages						
510600	Food Service	\$ 1,096	\$ 1,096	\$ 22,149	\$ 1,000	\$ 5,000	Required allocation for any uncollected balances or shortfalls
510700	Substitute Salary Daily	\$ 242,527	\$ 280,747	\$ 264,953	\$ 270,000	\$ 280,000	Increase based on past experience
510705	Long Term Substitute Salary	\$ 467,739	\$ 455,760	\$ 582,962	\$ 470,000	\$ 504,000	Increase based on past experience but decreased rate
510600	System Wide Courier Salary	\$ 42,528	\$ 57,115	\$ 56,136	\$ 31,124	\$ 55,000	1.0 FTE (Smaller portion offset by Facility Revolving Account)
510900	Tuition Reimbursement	\$ 116,889	\$ 122,359	\$ 121,906	\$ 150,000	\$ 150,000	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 508,505	\$ 136,369	\$ 152,535	\$ 114,702	\$ 130,000	Includes Retiree Sick Leave Sellback; FY13 Retirement Incentive
520820	Professional Services-Medicaid	\$ 13,193	\$ 13,821	\$ 8,060	\$ 17,500	\$ 15,000	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 59,900	\$ 58,735	\$ 94,520	\$ 80,000	\$ 85,000	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 21,312	\$ 12,927	\$ 12,513	\$ 14,000	\$ 14,000	
520095	R&M Vehicles	\$ 2,160	\$ 6,793	\$ 5,255	\$ 3,500	\$ 5,000	Box Truck R&M
520100	Advertising	\$ 19,212	\$ 4,018	\$ 3,429	\$ 4,000	\$ 4,000	Savings by moving to SchoolSpring
520130	Professional Services-Interpreter						
520140	Lease of Equipment (Copiers)	\$ 85,610	\$ 158,115	\$ 113,323	\$ 139,000	\$ 135,000	
520310	Security Services	\$ 34,668	\$ 49,108	\$ 37,870	\$ 41,090	\$ 60,000	Enhance security and radio equipment
520330	Administrative Services For Sub Callih	\$ 9,000		\$ 2,927			
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
520370	Section 504 Service Exp						Moved to PPS
530210	Occupational Day High School	\$ 1,987,041	\$ 2,050,200	\$ 2,100,636	\$ 2,239,245	\$ 2,151,020	131 students @ \$16,420 each
530310	Pupil Transportation Regular Day	\$ 1,551,990	\$ 1,560,979	\$ 1,619,431	\$ 1,659,683	\$ 1,622,130	38 reg ed buses less \$645 K from Fees, Shifted In-District Special
530312	Homeless Transportation	\$ 51,609	\$ 21,229	\$ 44,578	\$ 45,000	\$ 45,000	Education Buses to 240 Grant
530315	Vocational Transportation	\$ 103,118	\$ 167,157	\$ 177,327	\$ 177,909	\$ 181,967	Mandated McKinney Vento Homeless Transportation
530320	Pupil Transport Winter/Late						3 Buses for vocational school
530580	Meeting Support	\$ 3,276	\$ 4,058	\$ 7,911	\$ 4,500	\$ 4,500	
540150	Postage	\$ 30,631	\$ 35,950	\$ 23,452	\$ 35,130	\$ 35,130	Postage machine, Stamps, Mail
540120/90/03/0	Custodial Supplies	\$ 76,719	\$ 69,889	\$ 69,024	\$ 56,500	\$ 70,000	Adjust for use and price increase history
540280	Copier Supplies	\$ 111,254	\$ 164,302	\$ 123,205	\$ 116,500	\$ 110,000	Paper, toner, copier supplies
570010/60	Car Allowance/Mileage/Conf Reg	\$ 17,926	\$ 12,117	\$ 15,383	\$ 18,000	\$ 18,000	
570170	Other-Moving Expenses & Furniture	\$ 24,298	\$ 35,173	\$ 37,800	\$ 15,000	\$ 33,000	Increased packing expenses for Paton and Spring St. HVAC projects
570200	Control Account	\$ -			\$ 311,704	\$ 346,850	
570020	Dues & Memberships		\$ 70				
570210	Indemnification						
570260	Microcomputer Insurance						
580010	Office Equipment		\$ 15,233				
580700	Technology Hardware		\$ 1,691				
580800	Technology Software		\$ 1,137				
910: System wide Totals		\$ 5,810,525	\$ 5,777,957	\$ 6,033,761	\$ 6,259,324	\$ 6,383,597	

Shrewsbury Public Schools FY 17 Budget Recommendation
Annual Town Meeting: May 16, 2016

911: Central Office		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Superintendent Salary	\$ 161,670	\$ 163,287	\$ 180,000	\$ 180,000	\$ 183,150	1.0 FTE (Reflects actual FY 16 Salary)
510500	Administrative Salaries	\$ 469,286	\$ 492,980	\$ 362,283	\$ 356,056	\$ 385,713	3.0 FTE (Reflects actual FY 16 Salary)
501520/140	Admin Support	\$ 93,160	\$ 100,806	\$ 100,537	\$ 111,901	\$ 114,059	1.85 FTE (offset .15 to Revolving Accounts)
510600	Seet Salaries Admin	\$ 166,670	\$ 203,769	\$ 198,500	\$ 172,710	\$ 183,774	4.6 FTE (allocated \$58K to Revolving Accts.)
520000	Professional Services	\$ 7,936	\$ 4,259	\$ 7,011	\$ 7,500	\$ 7,500	
520080	R&M Equipment ConServ						
520120	Data Processing	\$ 65,250	\$ 65,932	\$ 82,969	\$ 95,533	\$ 111,550	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 27,514	\$ 21,755	\$ 8,326	\$ 21,750	\$ 22,500	Teacher Negotiations FY16
540140	Reference Materials	\$ 420			\$ 250	\$ 250	
540150	Print Postage Stationary	\$ 950					
540220	Office Supplies	\$ 13,376	\$ 17,199	\$ 16,213	\$ 12,000	\$ 12,000	
540250	Admin Tech Supplies			\$ 180			
570010	Car Allowance/Mileage	\$ 5,499	\$ 5,500	\$ 8,300	\$ 7,200	\$ 8,300	
570020	Dues & Membership	\$ 17,079	\$ 14,584	\$ 16,939	\$ 17,000	\$ 17,500	
570050	In State Conference	\$ 4,614					
570060	Conferences	\$ 2,459	\$ 2,709	\$ 4,048	\$ 4,600	\$ 4,600	
572010	Out of State Travel						
580010	Office Equipment						
580700	Admin Tech Hardware	\$ -		\$ 3,829	\$ 3,500	\$ 3,500	
580800	Admin Tech Software						
911: Central Office Totals		\$ 1,035,883	\$ 1,092,779	\$ 989,135	\$ 990,000	\$ 1,054,396	

912: Curr & Instruction		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510140	Mentoring Stipends/ Educational Services		\$ 19,979	\$ 4,800	\$ 28,000	\$ -	Mentoring stipends moved to Title IIA Grant
510700	Substitutes for Professional Development			\$ 25,000			
510900	Professional Improvements						
520000/130	Curriculum Development				\$ 50,000	\$ 50,000	Curriculum Development to align with new Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 39,765	\$ 41,655	\$ 65,961	\$ 80,500	\$ 80,500	Includes State Required Training; Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies						
540000	Supplies ProDev	\$ -	\$ 1,457	\$ 6,590			
540140	Books/Periodicals/Subscriptions			\$ 889			
540180	Texts/Ins Equip	\$ 63,972	\$ 126,135	\$ 261,097	\$ 254,288	\$ 164,792	Some reduced need of print materials with digital technology
540200	Educational Supplies		\$ 127,173	\$ 114,327	\$ 2,500	\$ 2,500	
570010	Travel ProDev		\$ 17,703	\$ 641	\$ 2,500	\$ 2,500	FY14 Accreditation Costs
570020	Dues & Membership		\$ 2,700	\$ 458	\$ 3,500	\$ 3,500	
570060	Conference ProDev	\$ 8,144	\$ 38,788	\$ 30,165	\$ 23,000	\$ 23,000	
912: Curr & Instruction Totals		\$ 111,881	\$ 375,590	\$ 509,929	\$ 444,288	\$ 326,792	

Shrewsbury Public Schools FY 17 Budget Recommendation
Annual Town Meeting: May 16, 2016

920: Pupil Personnel		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Recom. FY17	Notes
510160	Nurse xDuty Summer Salary	\$ 26,400	\$ 10,803	\$ 12,461	\$ 32,000	\$ 18,000	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 672,271	\$ 667,883	\$ 650,761	\$ 741,863	\$ 809,275	11.08 FTE (Total Cost offset by FDK & Preschool Fees)
510500	Dir of PupPers Salary	\$ 21,000	\$ 103,500	\$ 24,000	\$ 23,735	\$ 24,000	0.2 FTE
510600	PupPers Clerical Salary	\$ 26,127	\$ 27,323	\$ 26,923	\$ 27,461	\$ 36,067	1.0 FTE
510700	Nurse Contracted Services				\$ 22,032	\$ 25,000	To address additional nursing requirements
510700	Nurse Substitute Salary	\$ 46,093	\$ 46,761	\$ 48,440	\$ 30,600	\$ 30,600	
520080	R&M Equipment	\$ 717	\$ 668		\$ 510	\$ 510	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,500	
520360	Contracted Services			\$ 55,000	\$ 55,000	\$ 55,000	Contracted support from licensed social workers; shifted from 926
520370	Section 504 Home/Hospital Tutoring	\$ 7,379		\$ (7,593)	\$ 20,400	\$ 20,400	Additional mandated on-line alternative education
530220	Tuition- Recovery High School					\$ 59,160	Estimated 4 full-year placements
540000	PupPers Supplies	\$ 14,500	\$ 31,483	\$ 10,383	\$ 15,300	\$ 15,300	Medical Supplies and AED upgrade
570060	Conferences	\$ 450			\$ 510	\$ 510	
520354	Translator/Interpreter Services	\$ 3,500	\$ 1,018	\$ 5,033	\$ 4,080	\$ 5,000	
920: Pupil Personnel Totals		\$ 828,437	\$ 899,438	\$ 780,409	\$ 983,691	\$ 1,109,322	

921: Phys Education		921: Phys Education				921: Phys Education		Notes
	FY13	FY14	FY15	FY16	FY17			
510500	Teacher Salary Phys Ed	\$ 776,739	\$ 790,538	\$ 1,008,791	\$ 1,035,147	\$ 1,098,929	14.65 FTE (Total Cost offset by FDK Fees)	
520080	R&M Equipment Phys Ed	\$ 4,985	\$ 3,400	\$ 3,400	\$ 5,218	\$ 5,218		
540200	Phys Ed Supplies	\$ 2,044	\$ 1,838	\$ 2,165	\$ 2,253	\$ 2,253		
570020	Dues & Membership	\$	\$ 961	\$ 1,600	\$ 1,632	\$ 1,632		
570020	Intramural Salaries PE						Fund via Student Activity Fee	
570060	Conferences							
570200	Site Based Funds							
921: Phys Education Totals		\$ 783,768	\$ 796,736	\$ 1,015,957	\$ 1,044,250	\$ 1,108,032		

922: Instruct. Tech. & Media Svcs.		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Recom. FY17	Notes
510500	Dir of Instructional Tech Salary			\$ 96,730	\$ 98,426	\$ 100,441	1.0 FTE (moved funding from CO administration 911)
510500	Dir of Information Tech Salary			\$ 94,491	\$ 98,730	\$ 101,140	1.0 FTE (reorganization in FY15 within budget)
510500	Educational TV Studio Salary	\$ 87,203	\$ 88,627	\$ 90,171	\$ 91,747	\$ 93,712	1.0 FTE
510600	Network & TC Salary	\$ 357,393	\$ 390,037	\$ 483,219	\$ 467,624	\$ 497,052	8.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 51,512	\$ 54,269	\$ 55,096	\$ 56,908	\$ 58,027	1.0 FTE
520080/000	R&M Equipment	\$ 40,323	\$ 36,094	\$ 38,665	\$ 41,300	\$ 61,520	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 4,345	\$ 742	\$ 31,645	\$ 4,590	\$ 7,069	
540270	Library Supplies	\$ 499	\$ 977	\$ 291	\$ 1,020	\$ 1,040	
540140	Books Periodicals Subscriptions	\$ 11,114	\$ 11,967	\$ 12,090	\$ 14,400	\$ 14,688	
540250	Ins Technology Supplies	\$ 41,821	\$ 13,986	\$ 4,865	\$ 17,122	\$ 19,000	Supplies and equipment
570005	Phone Allowance			\$ 12,350			
570020	Dues & Membership	\$ 3,040	\$ 140	\$ 40	\$ 1,530	\$ 450	
570060	Conferences	\$ 6,822	\$ 7,184	\$ 394	\$ -	\$ 350	
570070	Network Infrastructure & Maintenance	\$ 30,788	\$ 83,213	\$ 121,235	\$ 49,512	\$ 7,000	Networking Infrastructure and wireless installation (Less build-out FY17)
580600	AV & ETS Equipment	\$ 6,788	\$ 4,916	\$ 6,472	\$ 7,650	\$ 7,650	
580700	Ins Technology HW	\$ 279,422	\$ 293,788	\$ 541,457	\$ 428,230	\$ 581,000	1101 Technology initiative, interactive white boards, lab refreshes
580800	Ins Technology SW	\$ 74,036	\$ 49,267	\$ 32,571	\$ 76,750	\$ 86,000	
580900	Internet Access	\$ 53,214	\$ 68,493	\$ 85,202	\$ 110,515	\$ 130,050	SELCO WAN & Internet Services - explain decrease
922: IT&MS Totals		\$ 1,048,320	\$ 1,103,701	\$ 1,706,986	\$ 1,566,054	\$ 1,766,190	

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923: Performing Arts		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Dir of PA & Teacher Salary	\$ 795,821	\$ 818,756	\$ 858,798	\$ 900,483	\$ 937,474	12.3 FTE
520080	R&M Equipment PA	\$ 1,684	\$ 1,072	\$ 1,354	\$ 1,428	\$ 1,428	
530310	Student Activity Transpo	\$ 3,011	\$ 3,927	\$ 3,373	\$ 4,570	\$ 4,570	
540140	Reference Materials	\$ 55	\$	\$ 100	\$ 102	\$ 102	
540180	Texts/Ins Equip PA	\$ 774	\$ 1,567	\$ 1,200	\$ 2,224	\$ 2,224	
540200	Ins Materials PA	\$ 1,284	\$ 1,656	\$ 1,658	\$ 1,690	\$ 1,690	
540220	Office Supplies	\$ 252	\$	\$ 400	\$ 408	\$ 408	
570020	Dues & Memberships	\$ 1,036	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	
570060	Conferences PA	\$ 1,646	\$ 1,746	\$ 2,636	\$ 1,224	\$ 1,224	
570200	Reserve Fund	\$	\$	\$	\$	\$	
580700	Ins Technology HW	\$ 744	\$ 226	\$ 300	\$ 306	\$ 306	
580800	Ins Technology SW	\$ 1,072	\$ 280	\$ 300	\$ 306	\$ 306	
	923: Music Totals	\$ 807,379	\$ 830,371	\$ 871,518	\$ 914,169	\$ 951,160	

924: Art		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Dir of Art & Teacher Salary	\$ 640,859	\$ 673,598	\$ 801,018	\$ 798,617	\$ 817,292	11.3 FTE
520080	R&M Equipment	\$	\$ 7,190	\$ 750	\$ 765	\$ 765	
540140	Reference Materials	\$	\$	\$	\$	\$	
540200	Ins Materials Art	\$ 12,683	\$ 12,075	\$ 11,957	\$ 18,409	\$ 18,409	
540220	Office Supplies	\$ 48	\$ 98	\$ 100	\$ 102	\$ 102	
570020	Dues & Membership Art	\$ 550	\$ 337	\$ 350	\$ 357	\$ 357	
570060	Conference Registration	\$	\$	\$	\$	\$	
	924: Art Totals	\$ 654,140	\$ 693,297	\$ 814,175	\$ 818,250	\$ 836,925	

925: Summer Special Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Teachers Salaries	\$ 82,305	\$ 201,242	\$ 192,736	\$ 95,290	\$ 182,500	Increase for mandated summer services
510800	Ins Aide Salary, Special Ed Summer	\$ 188,177	\$ 203,275	\$ 246,254	\$ 207,341	\$ 237,500	
520590	Special Ed Summer, Therapy	\$ 18,713	\$ 7,570	\$ 4,760	\$ 10,000	\$ 7,500	
530220	TuitNon Public Summer	\$	\$	\$	\$	\$	
530310	Summer Special Ed Transportation	\$ 71,408	\$ 60,742	\$ 198,088	\$ 65,724	\$ 65,724	
540200	Ins Materials Special Ed	\$	\$	\$	\$	\$	
	925: Summer Special Ed Totals	\$ 360,603	\$ 472,829	\$ 641,838	\$ 378,354	\$ 493,224	

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926: Special Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Dir of Special Ed & Teacher Salary	\$ 4,388,871	\$ 4,429,221	\$ 6,111,978	\$ 6,377,984	\$ 6,544,687	80.8 +.8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,066,940	\$ 1,318,649	\$ 1,308,708	\$ 1,402,784	\$ 1,466,566	17.8 FTE
510510	Out of District Coordinator	\$	\$	\$ 81,400	\$ 85,528	\$ 84,689	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 118,414	\$ 130,949	\$ 144,518	\$ 149,575	\$ 164,336	4.0 FTE
510800	Ins Aide Salary, Special Ed	\$ 3,233,827	\$ 3,475,302	\$ 3,932,566	\$ 4,637,340	\$ 4,867,893	Add'l 4 FTE required
510940	Training Stipend						
520000	Purchase of Services	\$ 2,796	\$ 2,186	\$ 25	\$ 3,000	\$ 3,000	
520080	R&M Equipment	\$ 14,807	\$ 52,279	\$ 14,891	\$ 30,000	\$ 30,000	
520320/22	Special Ed Legal Fees/Settlements	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,500	AVC fee
520330	Administrative Services	\$ 76,498	\$ 83,003	\$ 177,163	\$ 105,000	\$ 126,850	Wilson reading tutors, Other special education tutoring or contract acad. svcs.
520350	Educational Services (Contracted)	\$ 3,600	\$ 3,945	\$ 13,794	\$ 6,000	\$ 14,000	
520352	Evaluations (Therapeutic)	\$ 20,896	\$ 14,729	\$ 15,975	\$ 12,000	\$ 18,000	Increase due to history and increased need
520354	Translator/Interpreter Services	\$ 134,216		\$ 71,972	\$ 95,000	\$ 79,000	Reduced psychiatric consulting services
520360	Psychological Services (Contracted)	\$ 9,875	\$ 7,700	\$ 36,516	\$ 20,000	\$ 38,000	Additional mandated on-line alternative education
520380	Home/Hospital Tutoring			\$ 2,000			
520430	Testing Services						
520610	Special Ed Therapies (Contracted)	\$ 137,956	\$ 111,042	\$ 197,014	\$ 190,000	\$ 200,000	Includes contracted nurse for transportation
530220	Tuit/Non Public PreK, K, Elem, MS, HS	\$ 2,655,422	\$ 3,619,204	\$ 3,123,545	\$ 1,572,283	\$ 1,921,674	Cost offset by \$3.5M of Circuit Breaker funds
530230	Tuit/Coll Elem, MS, HS, 45 Day	\$ 487,174	\$ 296,053	\$ 303,701	\$ 877,038	\$ 1,267,455	Includes Evolution Program less \$40K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 611,129	\$ 658,196	\$ 656,736	\$ 699,980	\$ 502,886	
530250	Tuit/Public PreK, MS, HS			\$ 35,222	\$ 22,542	\$ 30,549	
530310	Special Education Transportation	\$ 1,253,364	\$ 1,267,626	\$ (10,322)			Shifted Out/In- district transportation to Special Education Grant
530340	Bus Monitor	\$ 232,827	\$ 266,861	\$ 235,604	\$ 277,641	\$ 277,641	
540140	Reference Materials			\$ 309			
540200	Ins Materials Special Ed	\$ 1,953			\$ 50,000	\$ 50,000	Previously Federal Special Education Grant, add'l grant funds req. for transportation
540220	Office Supplies	\$ 1,684	\$ 812	\$ 2,747	\$ 1,000	\$ 1,000	
540250	Ins Technology Supplies	\$					
540300	Testing Supplies	\$ 15,115	\$ 14,581	\$ 28,104	\$ 30,000	\$ 30,000	
540700	Technology Supplies						
570010	Car Allowance/Mileage	\$ 3,039	\$ 4,174	\$ 4,393	\$ 4,500	\$ 4,500	
570020	Dues & Memberships	\$ 275	\$ 275	\$ 30	\$ 630	\$ 630	
570060	Conferences	\$ 1,750	\$ 8,288	\$ 1,470	\$ 1,750	\$ 1,750	
580700	Technology Hardware						
580900	Ins Technology						
926: Special Education Totals		\$ 14,477,678	\$ 15,770,326	\$ 16,495,309	\$ 16,656,825	\$ 17,730,605	

927: English Language Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Teacher Salary ESL	\$ 527,335	\$ 568,687	\$ 626,250	\$ 714,826	\$ 739,807	10.1 FTE
510600	Clerical Support - Summer Coordinator	\$ 891	\$ 89	\$ 1,782	\$ 1,782	\$ 1,782	Previously Funded Through Title III
510800	ESL Tutor	\$ 78,652	\$ 23,617	\$ 83,772	\$ 83,226	\$ 69,318	2.65 FTE
510900	Professional Improvements						
520354	Translations ESL		\$ 1,376	\$ (1,537)			
530580	Meeting Support						
540180	Text/ Ins Equip	\$ 1,035		\$ 1,852	\$ 2,084	\$ 2,084	
540200	Ins Materials ESL	\$ 230	\$ (98)		\$ 270	\$ 270	
540110	Office Supplies						
570020	Dues & Memberships ESL	\$ 135	\$ 236	\$ 98	\$ 285	\$ 285	
570060	Conferences ESL	\$ 330	\$ 2,973	\$ 1,845	\$ 735	\$ 735	
580800	Ins Technology SW	\$ 3,213	\$ 1,358		\$ 816	\$ 816	Boardmaker
927: ESL Totals		\$ 611,821	\$ 598,238	\$ 714,063	\$ 804,024	\$ 815,097	

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930: Oak Middle		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Supervisory Salary						
510500	Principal Salary	\$ 106,646	\$ 107,712	\$ 114,606	\$ 113,098	\$ 115,360	1.0 FTE. (Reflects actual FY 16 Salary)
510500	Teachers Salary	\$ 2,568,247	\$ 2,402,314	\$ 2,814,944	\$ 2,969,121	\$ 3,011,939	42.5 FTE
510500	Librarian Salary	\$ 28,079	\$ 61,588	\$ 67,955	\$ 71,503	\$ 75,350	1.0 FTE
510505	Tech Special Salary		\$ 57,415	\$ 58,084			
510510	Asst Principal Salary	\$ 185,038	\$ 189,064	\$ 195,822	\$ 205,494	\$ 211,834	2.0 FTE
510600	Secretary Salary	\$ 78,739	\$ 78,954	\$ 80,419	\$ 132,753	\$ 139,837	3.0 FTE
510800	Ins Aide Salary	\$ 40,416	\$ 39,971	\$ 69,266	\$ 41,681	\$ 42,901	1.58 FTE
510900	Professional Improvement						
520080	R&M Equipment ConServ						
520310	Security Services						
520390	Speakers and Consultants	\$ 900			\$ 204	\$ 204	
540000	Supplies ProfDev	\$ 877	\$ 225	\$ 606	\$ 1,020	\$ 1,020	
540030	R&M Buildings Supp			\$ (296)		\$ -	
540140	Books Periodicals Subs	\$ 1,919	\$ 1,066	\$ 1,956	\$ 2,040	\$ 2,040	
540150	Printing	\$ 3,418	\$ 2,238	\$ 3,550	\$ 4,080	\$ 4,080	
540180	Text/ Ins Equip	\$ 2,015	\$ 8,318	\$ 3,183	\$ 4,080	\$ 4,080	
540200	Educational Supplies	\$ 11,098	\$ 12,453	\$ 8,515	\$ 10,199	\$ 10,199	
540220	Office Supplies	\$ 1,234	\$ 34	\$ 2,500	\$ 2,550	\$ 2,550	
540240	R&M Equipment Supp	\$ 315	\$ 1,670	\$ 1,644	\$ 2,040	\$ 2,040	
540250	Instructional Tech Supplies		\$ 750		\$ 2,550	\$ 2,550	
540270	Library Supplies	\$ 733	\$ 1,494	\$ 500	\$ 510	\$ 510	
570010	Travel Prof Dev				\$ -	\$ -	
570020	Dues & Membership	\$ 1,493	\$ 2,243	\$ 999	\$ 1,020	\$ 1,020	
570060	Conferences ProDev	\$ 1,363	\$ 2,194	\$ 1,964	\$ 3,060	\$ 3,060	
570320	Student Membership	\$ 47	\$ 160	\$ 162	\$ 510	\$ 510	
580700	Principal Tech HW	\$ 9,580		\$ 3,490	\$ 1,020	\$ 1,020	
580800	Ins Technology SW	\$ 322	\$ 1,057	\$ 2,500	\$ 2,550	\$ 2,550	
930: Oak Middle Totals		\$ 3,042,479	\$ 2,969,920	\$ 3,432,369	\$ 3,571,083	\$ 3,634,654	

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935: Sherwood Middle		Actual		Actual		Actual		Budget		Recom.		Notes	
		FY13	FY14	FY15	FY16	FY17							
510500	Principal Salary	\$ 116,799	\$ 116,957	\$ 120,793	\$ 118,693	\$ 121,353							1.0 FTE (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 2,656,643	\$ 2,621,170	\$ 3,144,304	\$ 3,282,086	\$ 3,298,381							44.5 FTE
510500	Librarian Salary	\$ 28,079	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,880							.5 FTE
510505	Teach Special Salary	\$ 56,158	\$ 27,786	\$ 28,608	\$ 88,587	\$ 76							Position Eliminated
510510	Asst Principal Salary	\$ 193,037	\$ 181,475	\$ 192,668	\$ 202,287	\$ 208,554							2.0 FTE
510600	Secretary Salary	\$ 79,914	\$ 87,231	\$ 80,975	\$ 77,222	\$ 84,207							2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 40,416	\$ 25,161	\$ 47,473	\$ 24,940	\$ 26,035							1.25 FTE
510900	Professional Improvement												
520080	R&M Equipment ConServ			\$ 143	\$ 2,040	\$ 2,040							
520090	R&M Building ConSer												
520130	Professional Services												
520240	R&M Equipment Supp	\$ 413		\$ 464	\$ 510	\$ 510							
520390	Speakers and Consultants												
540000	Supplies ProfDev			\$ 725	\$ 1,020	\$ 1,020							
540030	R&M Building Supp			\$ 2,000	\$ 2,040	\$ 2,040							
540140	Books Periodicals Subs	\$ 222			\$ 918	\$ 918							
540150	Printing	\$ 3,979	\$ 96	\$ 2,332	\$ 3,060	\$ 3,060							
540180	Ins Texts, Ins Equip	\$ 1,564	\$ 3,653	\$ 4,033	\$ 4,830	\$ 4,830							
540200	Educational Supplies	\$ 4,688	\$ 5,246	\$ 6,960	\$ 10,010	\$ 10,010							
540220	Office Supplies		\$ 10,727	\$ 5,605	\$ 6,120	\$ 6,120							
540270	Library Supplies			\$ 200	\$ 204	\$ 204							
540340	Civic Activity Supplies												
570020	Dues & Memberships	\$ 324	\$ 552	\$ 400	\$ 1,020	\$ 1,020							
570060	Conference ProDev	\$ 2,275	\$ 1,670	\$ 536	\$ 2,550	\$ 2,550							
570200	Site Based Funds	\$ 750	\$ 7,957	\$ 444									
570320	Students Memberships												
580700	Principal Tech HW		\$ 360	\$ (122)	\$ 3,570	\$ 3,570							3.570
580800	Principal Tech SW				\$ 1,020	\$ 1,020							1.020
935: Sherwood Middle Totals		\$ 3,185,261	\$ 3,111,653	\$ 3,660,532	\$ 3,855,613	\$ 3,800,908							

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940: High School		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Principal Salary	\$ 124,630	\$ 128,022	\$ 135,750	\$ 132,799	\$ 136,119	1.0 FTE (Reflects actual FY 16 Salary)
510500	Professional Salaries/Extra Duty	\$ 10,000	\$ 87,940	\$ 7,950	\$ 10,000	\$ 10,000	Virtual High School
510500	Librarian Salary	\$ 83,136	\$ 89,466	\$ 89,466	\$ 90,272	\$ 79,283	1.0 FTE
510505	Tech Special Salary	\$ 52,476	\$ 51,350	\$ 107,969	\$ 114,739	\$ 118,704	2.0 FTE
510510	Asst Principal Salary	\$ 287,822	\$ 297,793	\$ 310,169	\$ 320,218	\$ 327,711	3.0 FTE
510600	Secretary Salary	\$ 201,577	\$ 205,034	\$ 209,973	\$ 203,523	\$ 207,433	6.4 FTE
510800	Ins Aide Salary	\$ 32,450	\$ 33,896	\$ 35,116	\$ 24,940	\$ 2,635	1.0 FTE
520080/90	R&M Buildings ConServ	\$ -	\$ 1,330	\$ 500	\$ 2,040	\$ 2,040	
520400	Graduation Exercise	\$ 10,559	\$ 7,625	\$ 15,895	\$ 10,200	\$ 16,000	add commemoration
530310	Student Activity Transportation	\$ 2,120	\$ 10,821	\$ 2,808	\$ 10,000	\$ 10,000	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 199	\$ 2,162	\$ 123	\$ -	\$ -	
540030	R&M Building Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,931	\$ 3,460	\$ 3,400	\$ 4,080	\$ 4,080	
540150	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 204	\$ 17	\$ 2,000	\$ 2,040	\$ 2,040	
540200	Ins Materials	\$ 5,574	\$ 1,142	\$ 5,447	\$ 5,610	\$ 5,610	
540220	Office Supplies	\$ 1,634	\$ 5,788	\$ 2,489	\$ 3,240	\$ 3,240	
540240	R&M Equipment Suppl	\$ -	\$ -	\$ -	\$ -	\$ -	
540340	Civic Activity Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,244	\$ 5,250	\$ 5,153	\$ 5,256	\$ 5,256	
570060	Conference ProDev	\$ 639	\$ 30	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ 1,156	\$ -	\$ -	\$ -	\$ -	
940: High School Totals		\$ 823,351	\$ 841,659	\$ 934,207	\$ 938,957	\$ 930,151	

941: High School Special Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Dir of HS Special Education Salary	\$ 323,472	\$ 343,819	\$ 389,843	\$ 432,323	\$ 480,961	6.0 FTE. Add .10 FTE
510600	PACE Program Aide	\$ 176	\$ 175	\$ 140	\$ 25,751	\$ 17,385	1.0 FTE
520000	Purchase of Services	\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	1,500 PACE program
540180	Texts/Ins Equip Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Special Education	\$ 945	\$ 1,085	\$ 994	\$ 1,224	\$ 1,224	
570020	Dues & Memberships Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conference Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	
570200	Site Based Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
585000	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	
941: SHS Special Education Totals		\$ 324,648	\$ 345,079	\$ 390,977	\$ 459,298	\$ 501,070	

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942: Math		Actual		Actual		Actual		Budget		Recom.		Notes	
		FY13	FY14	FY15	FY16	FY17	FY16	FY17					
510500	Dir of Math Salary	\$ 59,097	\$ 55,604	\$ 57,188	\$ 62,487	\$ 63,886	\$ 62,487	\$ 63,886	0.6 FTE				
510500	Teacher Salary Math	\$ 980,848	\$ 988,423	\$ 1,178,907	\$ 1,292,473	\$ 1,321,183	\$ 1,292,473	\$ 1,321,183	16.9 FTE				
530310	Student Activity Transpo												
540180	Texts/Ins Equip Math												
540200	Ins Materials	\$ 1,376	\$ 1,762	\$ 1,351	\$ 1,479	\$ 1,479	\$ -	\$ -					
540220	Office Supplies												
540250	Ins Technology HW												
570020	Dues & Memberships Math	\$ 368		\$ 400	\$ 408	\$ 408	\$ -	\$ -					
570060	Conferences Math												
	942: Math Totals	\$ 1,041,689	\$ 1,045,789	\$ 1,237,846	\$ 1,356,847	\$ 1,386,956							

943: Science		Actual		Actual		Actual		Budget		Recom.		Notes	
		FY13	FY14	FY15	FY16	FY17	FY16	FY17					
510500	Dir of Science Salary	\$ 56,956	\$ 55,270	\$ 57,356	\$ 62,729	\$ 63,992	\$ 62,729	\$ 63,992	0.6 FTE				
510500	Teacher Salary Science	\$ 970,229	\$ 969,435	\$ 1,208,308	\$ 1,158,563	\$ 1,205,175	\$ 1,158,563	\$ 1,205,175	15.9 FTE				
520080	R&M Equipment Science		\$ 320		\$ 510	\$ 510	\$ -	\$ -					
530310	Students Activity Transpo												
540180	Texts/Ins Equip Science	\$ 4,941	\$ 4,586	\$ 3,971	\$ 5,875	\$ 5,875	\$ -	\$ -					
540200	Ins Materials Science	\$ 8,086	\$ 8,197	\$ 7,575	\$ 7,956	\$ 7,956	\$ -	\$ -					
570020	Dues & Memberships Science												
570060	Conference Science												
	943: Science Totals	\$ 1,040,212	\$ 1,037,808	\$ 1,277,210	\$ 1,235,633	\$ 1,283,508							

945: Health		Actual		Actual		Actual		Budget		Recom.		Notes	
		FY13	FY14	FY15	FY16	FY17	FY16	FY17					
510500	Dir of Health Salary	\$ 90,810	\$ 89,989	\$ 91,383	\$ 100,603	\$ 103,632	\$ 100,603	\$ 103,632	1.0 FTE				
510500	Teachers Salary Health	\$ 628,940	\$ 598,125	\$ 651,521	\$ 638,234	\$ 537,988	\$ 638,234	\$ 537,988	7.75 FTE				
540140	Reference Materials												
540200	Ins Materials Health	\$ 2,107	\$ 2,482	\$ 2,494	\$ 2,574	\$ 2,574	\$ -	\$ -					
540220	Office Supplies												
570020	Dues & Memberships	\$ -		\$ 250	\$ 255	\$ 255	\$ -	\$ -					
570060	Conferences Health	\$ -		\$ 250	\$ 255	\$ 255	\$ -	\$ -					
	945: Health Totals	\$ 721,857	\$ 690,596	\$ 745,898	\$ 741,921	\$ 644,704							

946: Social Sciences		Actual		Actual		Actual		Budget		Recom.		Notes	
		FY13	FY14	FY15	FY16	FY17	FY16	FY17					
510500	Dir Salary	\$ 60,878	\$ 57,394	\$ 59,009	\$ 64,340	\$ 65,782	\$ 64,340	\$ 65,782	0.6 FTE				
510500	Teacher Salary Humanities	\$ 815,044	\$ 831,098	\$ 978,644	\$ 1,040,637	\$ 1,105,640	\$ 1,040,637	\$ 1,105,640	15.4 FTE				
540180	Texts/Ins Equip Humanities	\$ 334	\$ 1,416	\$ 478	\$ 591	\$ 591	\$ -	\$ -					
540200	Ins Materials Humanities	\$ 1,321	\$ 289	\$ 632	\$ 590	\$ 590	\$ -	\$ -					
570020	Dues & Memberships Human	\$ -		\$ 100	\$ 204	\$ 204	\$ -	\$ -					
570060	Conferences Humanities	\$ -		\$ 200	\$ 204	\$ 204	\$ -	\$ -					
	946: Social Sciences Totals	\$ 877,577	\$ 890,197	\$ 1,039,064	\$ 1,106,566	\$ 1,173,011							

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947: English		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Dir of English Salary	\$ 53,187	\$ 47,955	\$ 50,552	\$ 58,064	\$ 61,721	0.6 FTE
510500	Teacher Salary English	\$ 935,703	\$ 952,590	\$ 1,167,766	\$ 1,207,779	\$ 1,247,419	16.4 FTE
530310	Student Transport English						
540140	Books Periodicals & Subscriptions						
540180	Texts/Ins Equip English						
540200	Ins Materials English	\$ 1,792	\$ 1,848	\$ 743	\$ 765	\$ 765	
570020	Dues & Membership English			\$ 300	\$ 306	\$ 306	
570060	Conference English			\$ 800	\$ 816	\$ 816	
	947: English Totals	\$ 990,682	\$ 1,002,393	\$ 1,220,161	\$ 1,267,730	\$ 1,311,027	

948: Guidance		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510160	Guidance Extra Duty Summer Salary	\$ 30,230	\$ 13,131	\$ 25,663	\$ 30,000	\$ 30,000	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 59,097	\$ 55,051	\$ 57,839	\$ 61,981	\$ 63,378	0.6 FTE
510500	Guidance Salary	\$ 426,643	\$ 470,283	\$ 549,894	\$ 564,388	\$ 589,295	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 83,499	\$ 84,926	\$ 96,838	\$ 87,146	\$ 104,736	2.5 FTE (Shift .5 from revolving to Oper. Budget)
510900	Professional Improvement						
540000	Supplies Guidance						
540140	Reference Materials	\$ 1,605	\$ 184	\$ 1,027	\$ 1,530	\$ 1,530	
540220	Office Supplies	\$ 1,438	\$ 738	\$ 930	\$ 510	\$ 510	
570020	Dues & Memberships Guidance	\$ 527	\$ 2,119	\$ 500	\$ 510	\$ 510	
570060	Conference Guidance						
580700	Technology Hardware						
580800	Technology Software	\$ 464	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	Increased for Naviance SAT Prep Software
	948: Guidance Totals	\$ 603,503	\$ 629,853	\$ 736,690	\$ 750,145	\$ 794,039	

951: Athletics		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510090	Police Details	\$ 3,360	\$ 3,052	\$ 4,601	\$ 4,128	\$ 4,500	
510500	Athletic Director Salary	\$ 96,482	\$ 98,903	\$ 100,634	\$ 103,415	\$ 104,707	1.0 FTE
510500	Coaching Salaries	\$ 72,760	\$ 51,249				Fund via athletic fee account
520000	Athletic Trainer			\$ 40,000	\$ 41,500	\$ 42,000	Contracted Athletic Trainer
520080	R & M Equipment Athletics	\$ 689	\$ 18,250	\$ 16,967	\$ 15,300	\$ 15,300	Previously funded through Athletic Fees
520150	Field Maintenance						fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 550	\$ 43,526	\$ 900	\$ 918	\$ 1,000	
530310	Athletic Transportation	\$ 83,581	\$ 104,510	\$ 109,670	\$ 86,700	\$ 110,000	Historically under-budgeted
530510	Official Fees						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	\$ 29,514	\$ 34,079	\$ 29,819	\$ 36,000	\$ 42,000	Previously funded through Athletic Fees
540020	Oil and Fuel						
540130	Athletic Equipment & Uniform	\$ 8,160	\$ 25,518	\$ 6,164	\$ 13,362	\$ 13,362	
540310	Athletic Supp & Awards			\$ 275	\$ 8,322	\$ 8,322	
570020	Associate Dues & Memberships	\$ 12,488	\$ 14,900	\$ 12,500	\$ 12,750	\$ 12,750	Previously funded through Athletic Fees
570060	Conferences	\$ 1,346	\$ 459	\$ 2,151	\$ 1,372	\$ 1,372	Previously funded through Athletic Fees
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	
	951: Athletics Totals	\$ 312,466	\$ 397,984	\$ 327,216	\$ 327,374	\$ 358,920	

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956: Family Consumer Science		Actual	Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	FY17	
510500	FCS Teacher Salary	\$ 225,766	\$ 233,958	\$ 240,375	\$ 248,947	\$ 258,547	3.0 FTE	
510800	Ins Aide Salary				\$ 19,448	\$ 16,940	1.0 FTE	
520080	R&M Equipment FCS	\$ 194		\$ 300	\$ 306	\$ 306		
540200	Ins Materials FCS	\$ 10,956	\$ 9,694	\$ 10,826	\$ 11,032	\$ 11,032		
540220	Office Supplies	-	\$ 174	\$ 200	\$ 204	\$ 204		
570020	Dues & Memberships FCS	-		\$ 200	\$ 204	\$ 204		
570060	Conference FCS	\$ 300		\$ 200	\$ 204	\$ 204		
570200	Site Based Funds							
956: Family Con Science Totals		\$ 237,216	\$ 243,826	\$ 252,100	\$ 280,345	\$ 287,437		

958: World Languages		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Dir of World Lang Salary	\$ 26,402	\$ 75,075	\$ 76,798	\$ 80,784	\$ 82,605	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,326,357	\$ 1,423,212	\$ 1,571,493	\$ 1,654,168	\$ 1,727,514	22.11 FTE
510800	Ins Aide Salary	\$ 23,336	\$ 24,272	\$ 24,883	\$ 25,751	\$ 23,358	1.0 FTE
510900	Professional Improvement						
540140	Reference Materials		\$ 50	\$ (5)	\$ 153	\$ 153	
540180	Texts/Ins Equip World Lang	\$ 3,979	\$ 2,517	\$ 2,453	\$ 2,550	\$ 2,550	
540200	Ins Materials World Lang SW	\$ 1,636	\$ 2,997	\$ 3,207	\$ 3,129	\$ 3,129	
540220	Office Supplies	\$ 243	\$ 105	\$ 197	\$ 204	\$ 204	
540700	Technology Supplies			\$ 1,005	-	\$ -	
570020	Dues & Memberships World Lang	\$ 990				\$ -	
570060	Conferences World Lang		\$ 1,260		\$ 1,020	\$ 1,020	
958: World Languages Totals		\$ 1,382,943	\$ 1,529,487	\$ 1,680,031	\$ 1,767,759	\$ 1,840,533	

959: Engineering 7-12		Actual	Actual	Actual	Budget	Recom.	Notes
		FY13	FY14	FY15	FY16	FY17	
510500	Teacher Salary TechEd	\$ 156,853	\$ 163,601	\$ 165,445	\$ 213,314	\$ 220,641	2.6 FTE
520080	R&M Equipment TechEd						
540180	Tech Lab Materials	\$ 3,555	\$ 3,459	\$ 3,481	\$ 3,876	\$ 3,876	
540200	Ins Materials TechEd	\$ 3,690	\$ 3,346	\$ 3,752	\$ 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		\$ 164,098	\$ 170,405	\$ 172,678	\$ 221,137	\$ 228,464	

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960: Beal School	Actual			Budget			Recom.		Notes
	FY13	FY14	FY15	FY16	FY17	FY17	FY17		
	\$ 60,000	\$ 102,395	\$ 85,498	\$ 85,040	\$ 87,141			Salary offset by \$20 K in FDK Fee	
510500 Principal Salary	\$ 569,747	\$ 516,189	\$ 670,952	\$ 700,316	\$ 692,234			9.75 FTE	
510500 Teacher Salary	\$ 16,373	\$ 17,078	\$ 5,255	\$ 16,010	\$ 9,969			0.19 FTE	
510500 Librarian Salary	\$ 37,118	\$ 55,266	\$ 30,686	\$ 28,833	\$ 29,386			1.5 FTE (Cost offset by FDK Fee)	
510600 Secretary Salary	\$ 93,885	\$ 116,531	\$ 145,484	\$ 154,231	\$ 116,042			6.58 FTE (Total Cost offset by FDK Fees)	
520000 Purchase of Services									
520080 R&M Equipment ConServ		\$ 581	\$ 200	\$ 510	\$ 510				
520090 R&M Buildings ConServ									
540000 Supplies ProDev									
540140 Books Periodicals Subs	\$ 495	\$ 400	\$ 199	\$ 204	\$ 204				
540150 Printing									
540170 Library Supplies			\$ 200	\$ 204	\$ 204				
540180 Texts/Ins Equip									
540200 Ins Materials	\$ 7,867	\$ 6,686	\$ 6,041	\$ 5,841	\$ 5,841				
540220 Office Supplies	\$ 1,095	\$ 968	\$ 1,446	\$ 2,040	\$ 2,040				
540240 R&M Equipment Supp									
540250 Ins Technology HW			\$ 200	\$ 204	\$ 204				
570020 Dues & Memberships									
570060 Conference ProDev	\$ 25		\$ 1,000	\$ 1,020	\$ 1,020				
580800 Ins Technology SW									
960: Beal School Totals	\$ 786,605	\$ 816,092	\$ 947,160	\$ 994,453	\$ 944,796				

962: Coolidge School	Actual			Budget			Recom.		Notes
	FY13	FY14	FY15	FY16	FY17	FY17	FY17		
510500 Principal Salary	\$ 106,000	\$ 107,060	\$ 102,740	\$ 101,172	\$ 103,500			9 FTE with 1 offset to Full Day Kindergarten Receipts (Reflects actual FY 16 Salary)	
510500 Teacher Salary	\$ 1,152,713	\$ 1,065,810	\$ 1,299,887	\$ 1,352,831	\$ 1,358,742			18.4 FTE	
510500 Librarian Salary	\$ 15,998	\$ 16,078	\$ 22,133	\$ 16,010	\$ 9,969			0.19 FTE	
510505 Tech Special Salary									
510600 Secretary Salary	\$ 38,492	\$ 40,154	\$ 37,553	\$ 36,442	\$ 35,291			1.0 FTE (Cost offset by FDK Fees)	
510800 Ins Aide & Media Salary	\$ 127,853	\$ 145,039	\$ 153,281	\$ 153,509	\$ 162,713			8.9 FTE	
520080 R&M Equipment ConServ	\$ 195								
520090 R&M Buildings ConServ	\$ 319	\$ 138	\$ 150	\$ 306	\$ 306				
540000 Supplies ProDev				\$ 816	\$ 816				
540030 R&M Buildings Suppl.									
540140 Books Periodicals Subs									
540140 Capital Equipment	\$ 2,759		\$ 228	\$ 204	\$ 204				
540150 Printing		\$ 1,162							
540180 Texts/Ins Equip									
540200 Ins Materials	\$ 1,601	\$ 6,862	\$ 7,222	\$ 7,715	\$ 7,715				
540220 Office Supplies	\$ 1,125	\$ 2,224	\$ 1,018	\$ 1,428	\$ 1,428				
540240 R&M Equipment Supplies	\$ 800			\$ 1,020	\$ 1,020				
540250 Ins Technology Supplies									
540270 Library Supplies		\$ 64							
570020 Dues & Memberships									
570060 Conferences ProDev	\$ 230			\$ 510	\$ 510				
580700 Principal Tech HW		\$ 1,064	\$ 7,740						
962: Coolidge School Totals	\$ 1,448,085	\$ 1,385,654	\$ 1,631,953	\$ 1,671,963	\$ 1,682,215				

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964: Paton School		Actual		Actual		Actual		Budget		Recom.		Notes
	FY13	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	
	\$ 60,000	\$ 101,000	\$ 101,254	\$ 99,788	\$ 101,784	\$ 99,788	\$ 101,784	\$ 99,788	\$ 101,784	\$ 99,788	\$ 101,784	95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 16 Salary)
510500 Principal Salary	\$ 1,147,793	\$ 1,163,961	\$ 1,343,994	\$ 1,350,124	\$ 1,310,106	\$ 1,350,124	\$ 1,310,106	\$ 1,350,124	\$ 1,310,106	\$ 1,350,124	\$ 1,310,106	17.95 FTE
510500 Teacher Salary	\$ 15,998	\$ 16,078	\$ 22,133	\$ 16,010	\$ 9,969	\$ 16,010	\$ 9,969	\$ 16,010	\$ 9,969	\$ 16,010	\$ 9,969	0.19 FTE
510500 Librarian Salary												
510505 Tech Special Salary												
510600 Secretary Salary	\$ 39,816	\$ 38,745	\$ 39,400	\$ 38,092	\$ 40,882	\$ 38,092	\$ 40,882	\$ 38,092	\$ 40,882	\$ 38,092	\$ 40,882	95 FTE (offset .05 to Full Day Kindergarten)
510800 Ins Aide & Media Salary	\$ 114,454	\$ 110,883	\$ 123,437	\$ 127,541	\$ 111,418	\$ 127,541	\$ 111,418	\$ 127,541	\$ 111,418	\$ 127,541	\$ 111,418	6.4 FTE
520080 R&M Equipment ConServ	\$ 23	\$ 1,365	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	
520090 R&M Buildings ConServ												
540000 Supplies Prof Dev			\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	
540030 R&M Buildings												
540140 Books Periodicals Subs		\$ 799	\$ 997	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	
540150 Printing												
540180 Texts/Ins Equip	\$ 11,478	\$ 2,253	\$ 3,562	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	
540200 Ins Materials		\$ 7,336	\$ 5,569	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	
540220 Office Supplies	\$ 94	\$ 1,186	\$ 1,130	\$ 1,153	\$ 1,153	\$ 1,153	\$ 1,153	\$ 1,153	\$ 1,153	\$ 1,153	\$ 1,153	
540240 R&M Equipment Supp												
540250 Ins Technology Supp												
540270 Library Supplies		\$ 200	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	
540340 Civic Activity Supplies												
570010 Travel Prof Dev												
570020 Dues & Memberships												
570060 Conferences ProDev	\$ 125											
580700 Principal Tech HW												
580800 Principal Tech SW												
964: Paton School Totals	\$ 1,389,781	\$ 1,443,605	\$ 1,642,075	\$ 1,643,520	\$ 1,586,124	\$ 1,643,520	\$ 1,586,124	\$ 1,643,520	\$ 1,586,124	\$ 1,643,520	\$ 1,586,124	

968: Spring Street School		Actual		Actual		Actual		Budget		Recom.		Notes
	FY13	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	
	\$ 104,500	\$ 105,545	\$ 104,057	\$ 102,510	\$ 104,817	\$ 102,510	\$ 104,817	\$ 102,510	\$ 104,817	\$ 102,510	\$ 104,817	92.5 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 16 Salary)
510500/01 Principal Salary	\$ 1,206,211	\$ 1,170,118	\$ 1,304,677	\$ 1,364,749	\$ 1,371,612	\$ 1,364,749	\$ 1,371,612	\$ 1,364,749	\$ 1,371,612	\$ 1,364,749	\$ 1,371,612	16.93 FTE
510500 Teacher Salary	\$ 15,998	\$ 16,078	\$ 22,893	\$ 16,010	\$ 9,969	\$ 16,010	\$ 9,969	\$ 16,010	\$ 9,969	\$ 16,010	\$ 9,969	0.19 FTE
510500 Librarian Salary												
510505 Tech Special Salary												
510600 Secretary Salary	\$ 36,557	\$ 37,913	\$ 38,481	\$ 37,273	\$ 40,003	\$ 37,273	\$ 40,003	\$ 37,273	\$ 40,003	\$ 37,273	\$ 40,003	95 FTE (offset .05 to Full Day Kindergarten)
510800 Ins Aide & Media Salary	\$ 116,466	\$ 124,412	\$ 126,804	\$ 143,728	\$ 133,728	\$ 143,728	\$ 133,728	\$ 143,728	\$ 133,728	\$ 143,728	\$ 133,728	7.27 FTE
520080 R&M Equipment ConServ												
520090 R&M Buildings ConServ	\$ 171	\$ 70	\$ 430	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	
540000 Supplies Prof Dev			\$ 358	\$ 365	\$ 365	\$ 365	\$ 365	\$ 365	\$ 365	\$ 365	\$ 365	
540030 R&M Buildings Supp												
540140 Books Periodicals Subs	\$ 551	\$ 499	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	
540150 Printing												
540180 Texts/Ins Equip	\$ 4,072	\$ 4,250	\$ 4,583	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	
540200 Educational Supplies	\$ 1,209	\$ 984	\$ 1,200	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	
540220 Office Supplies	\$ 4,661	\$ 4,262	\$ 2,858	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	
540240 R&M Equipment Supp												
540250 Principal Tech												
540270 Library Supplies												
570020 Dues & memberships	\$ 79	\$ 89	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	
570060 Conferences ProDev	\$ 469	\$ 215	\$ 700	\$ 714	\$ 714	\$ 714	\$ 714	\$ 714	\$ 714	\$ 714	\$ 714	
580500 Equipment Replacement												
580700 Principal Tech HW												
968: Spring Street School	\$ 1,490,944	\$ 1,464,433	\$ 1,607,740	\$ 1,675,448	\$ 1,671,306	\$ 1,675,448	\$ 1,671,306	\$ 1,675,448	\$ 1,671,306	\$ 1,675,448	\$ 1,671,306	

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969: Floral Street School		Actual			Budget			Recom.			Notes
		FY13	FY14	FY15	FY16	FY17	FY16	FY17	FY17		
510500	Principal Salary	\$ 102,000	\$ 103,020	\$ 111,214	\$ 108,686	\$ 111,403	\$ 108,686	\$ 111,403	\$ 111,403	1.0 FTE (Reflects actual FY 16 Salary)	
510500	Teacher Salary	\$ 2,409,127	\$ 2,503,943	\$ 2,625,047	\$ 2,700,325	\$ 2,733,878	\$ 2,700,325	\$ 2,733,878	\$ 2,733,878	33.15 FTE	
510500	Librarian Salary	\$ 15,998	\$ 16,828	\$ 7,007	\$ 16,010	\$ 9,969	\$ 16,010	\$ 9,969	\$ 9,969	0.19 FTE	
510505	Teach Special Salary										
510510	Asst Principal Salary	\$ 90,207	\$ 92,208	\$ 95,399	\$ 99,690	\$ 102,540	\$ 99,690	\$ 102,540	\$ 102,540	1.0 FTE	
510600	Secretary Salary	\$ 75,124	\$ 77,634	\$ 76,987	\$ 78,470	\$ 80,005	\$ 78,470	\$ 80,005	\$ 80,005	2.0 FTE	
510800	Ins Aide & Media Salary	\$ 234,390	\$ 251,845	\$ 232,944	\$ 261,051	\$ 260,934	\$ 261,051	\$ 260,934	\$ 260,934	12.33 FTE	
520080	R&M Equipment Con Srv										
520090	R&M Buildings Con Srv										
540000	Supplies ProDev			\$ 600	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275		
540030	R&M Buildings Supp	\$ 498	\$ 57	\$ 395	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510		
540140	Books Periodicals Subs	\$ 1,258	\$ 1,363	\$ 1,992	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040		
540150	Printing										
540180	Texts/Ins Equip	\$ 14,149	\$ 7,291	\$ 10,626	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200		
540200	Ins Materials	\$ 5,227	\$ 11,374	\$ 5,528	\$ 7,878	\$ 7,878	\$ 7,878	\$ 7,878	\$ 7,878		
540220	Office Supplies	\$ 189	\$ 210	\$ 1,203	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275		
540240	R&M Equipment Supp			\$ 1,506	\$ 765	\$ 765	\$ 765	\$ 765	\$ 765		
540270	Library Supplies			\$ 64	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306		
570020	Dues & Memberships				\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,274		
570060	Conference ProDev	\$ 125	\$ 165	\$ (0)							
580700	Ins Technology HW										
580800	Ins Technology SW										
969: Floral Street School Totals		\$ 2,948,292	\$ 3,065,937	\$ 3,170,512	\$ 3,289,755	\$ 3,324,252	\$ 3,289,755	\$ 3,324,252	\$ 3,324,252		

970: Parker Rd Preschool		Actual			Budget			Recom.			Notes
		FY13	FY14	FY15	FY16	FY17	FY16	FY17	FY17		
510500	Preschool Director Salary	\$ 81,250	\$ 83,006	\$ 58,124	\$ 54,652	\$ 55,000	\$ 54,652	\$ 55,000	\$ 55,000	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)	
510500	Teacher Salary	\$ 410,506	\$ 388,466	\$ 392,822	\$ 365,995	\$ 375,032	\$ 365,995	\$ 375,032	\$ 375,032	4.65 FTE (Offset Preschool fee account)	
510600/800	Secretary/Ins Aide Salary	\$ 30,652	\$ 75,543	\$ 65,484	\$ 20,098	\$ 17,937	\$ 20,098	\$ 17,937	\$ 17,937	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										
540250	Principal Tech										
570010	Travel ProDev			\$ 350							
570060	Conferences ProDev										
580800	Ins Technology SW										
970: Parker Rd Preschool		\$ 522,408	\$ 547,014	\$ 516,780	\$ 440,745	\$ 447,969	\$ 440,745	\$ 447,969	\$ 447,969		
GRAND TOTALS		\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 58,455,519	\$ 60,407,383	\$ 58,455,519	\$ 60,407,383	\$ 60,407,383	3.34%	
Grand Total FY17 Superintendent's Revised Budget					\$ 58,455,519	\$ 60,407,383					

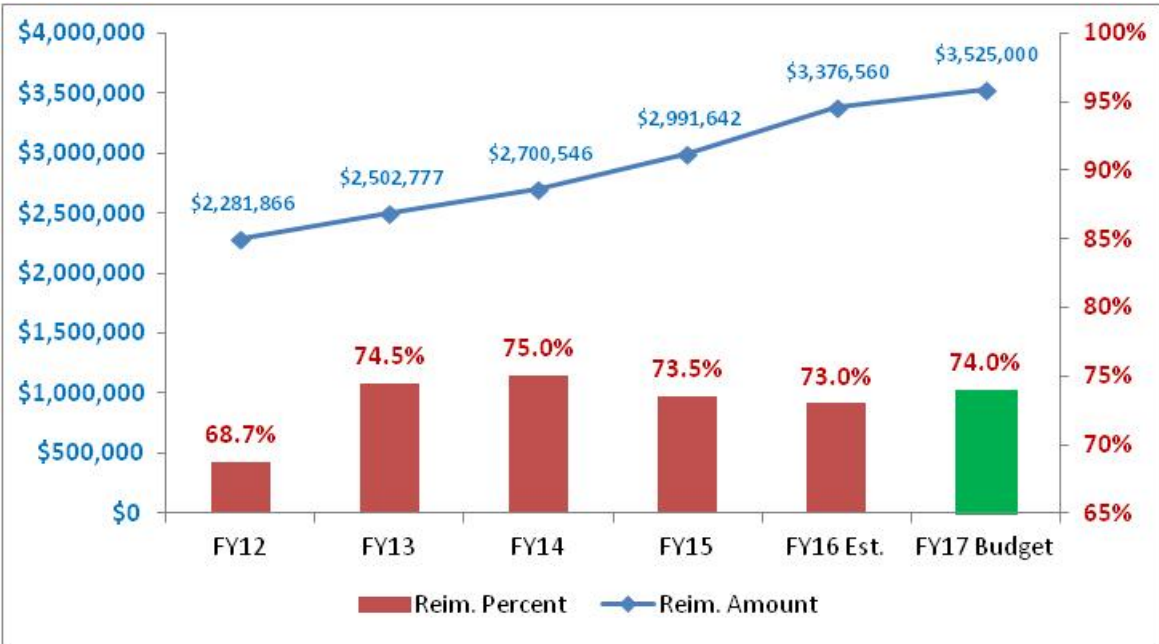
Special Education Circuit Breaker Reimbursement

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 FY15 let’s say the state average foundation budget per pupil is \$10,450. So if a special education student cost a district \$95,000, the district's eligible reimbursement for that student would be $(\$95,000 - (4 * \$10,450)) * .75 = \$39,900$.

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 FY17, we have estimated just over \$3.5M 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.

Grant	Description	FY16 Amount
(Title IIA) Teacher Quality Grant	Federal funding for professional development. In the past, this grant offset a large portion of the salary of an elementary instructional coach. Because all the instructional coach/curriculum coordinators are now funded through the appropriated budget, these funds may now be targeted at important training of educators for various district initiatives. Specifically, for 2015-2016, this grant will be targeted towards the District's Project-Based Learning Initiative.	\$86,287 <i>(FY15 \$85,455)</i>
(Title III) English Language Acquisition	The federal allocated Title III grant enables Shrewsbury to offer targeted summer instruction for English Language Learners. It also provides various supports for the instruction of these students during the course of the year.	\$30,045 <i>(FY15 \$28,420)</i>
(Title III) Immigrant Grant	This federal grant was new to Shrewsbury Public Schools for the 2014-2015 school year. The eligibility for the grant is based on our annual SIMS report of students relocating to the district from foreign countries regardless of their knowledge of English language. Based on our most recent SIMS data, the district will not qualify for this grant for 2015-2016.	\$0 <i>(FY15 \$7,950)</i>
Special Education Entitlement Grant	Federal funding to assist with the costs of educating students with disabilities. Shrewsbury uses its funding to pay for some instructional materials and technology for students with disabilities. This year, the district will continue to use the majority of these funds to pay for the transportation for those students that have IEP's requiring specialized transportation, with the remainder supporting special education instructional supplies and materials.	\$1,408,178 <i>(FY15 \$1,424,658)</i>
Early Childhood Special Education Entitlement	Federal funding to improve instruction targeted at social and emotional relationships through professional development opportunities to preschool teachers, speech and language pathologists and school psychologists.	\$3,000 <i>(FY15 \$8,000)</i>
Early Childhood Special Education Grant	Funding through the Department of Early Education and Care (DEEC) to provide support for preschool special education programming. Shrewsbury uses these funds for a portion of the preschool director's salary and a portion of the preschool psychologist's salary.	\$33,890 <i>(FY15 \$33,934)</i>

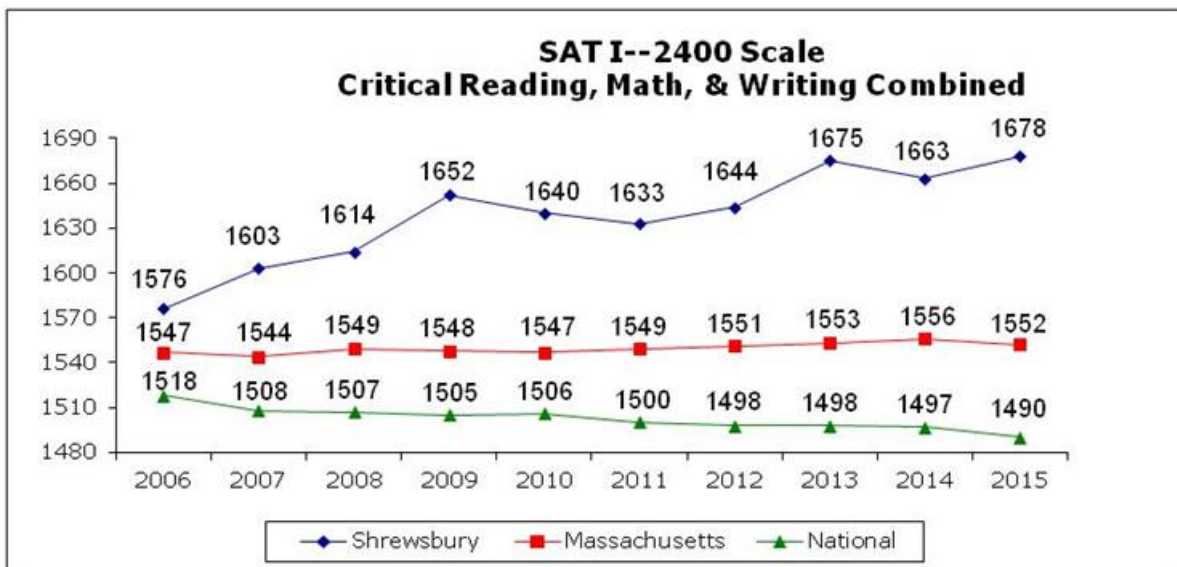
The chart below displays a five-year history of grant funding demonstrating the ebbs and flows of certain grant-funded programs.

Grant	FY12	FY13	FY14	FY15	FY16	1 Year Difference	5 Year Difference
Teacher Quality Grant (Title IIA)	\$88,653	\$91,194	\$86,975	\$85,455	\$86,287	\$832	(\$2,366)
English Language Acquisition (Title III)	\$25,812	\$27,084	\$22,909	\$28,420	\$30,045	\$1,625	\$4,233
Immigrant Grant (Title III)	\$0	\$0	\$0	\$7,950	\$0	(\$7,950)	\$0
Special Education Entitlement Grant	\$1,440,178	\$1,448,018	\$1,405,287	\$1,424,658	\$1,408,178	(\$16,480)	(\$32,000)
Early Childhood Special Education Entitlement	\$0	\$0	\$4,000	\$8,000	\$3,000	(\$5,000)	\$3,000
Early Childhood-Special Education	\$34,152	\$34,031	\$32,167	\$33,934	\$33,890	(\$44)	(\$262)
Full Day Kindergarten Grant	\$73,158	\$82,138	\$82,138	\$79,800	\$62,380	(\$17,420)	(\$10,778)
Special Education Program Improvement Grant	\$69,348	\$44,361	\$25,839	\$47,463	\$47,846	\$383	(\$21,502)
Education for Disadvantaged Children (Title I)	\$157,559	\$175,479	\$186,273	\$189,672	\$337,755	\$148,083	\$180,196
Academic Support Services	\$16,500	\$14,900	\$13,400	\$9,500	\$6,700	(\$2,800)	(\$9,800)
Totals	\$1,905,360	\$1,917,205	\$1,858,988	\$1,914,852	\$2,016,081	\$101,229	\$110,721
						5.29%	5.81%

It's important to note that for FY17 we have assumed that the Title 1 grant will revert to its FY15 amount, a decrease of \$148K. All other grants are expected to be "level-funded" from the FY16 amounts including the state Full-Day Kindergarten Grant because it was included in the budget proposals from Governor Baker and the House Ways and Means Committee.

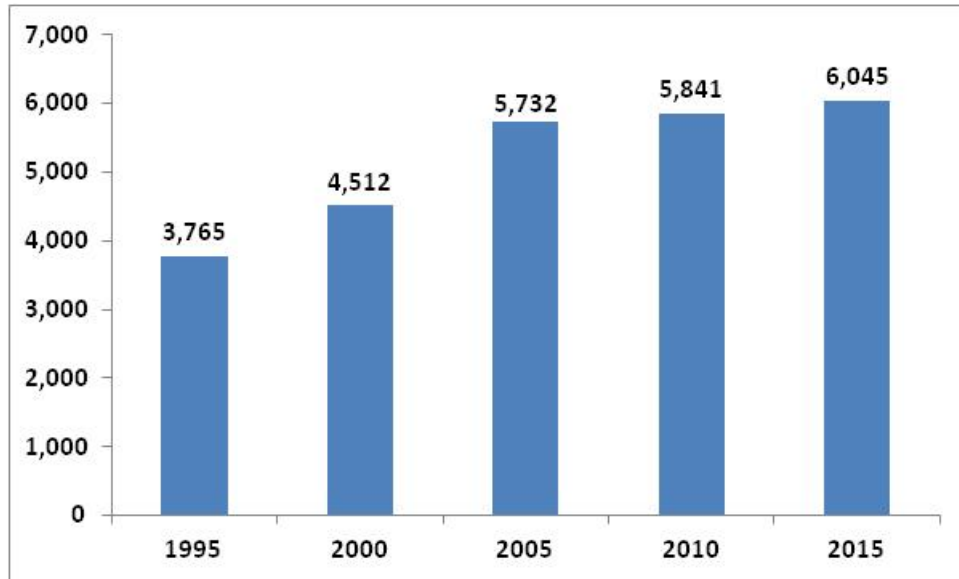


INFORMATIONAL SECTION



ENROLLMENT AND CLASS SIZE

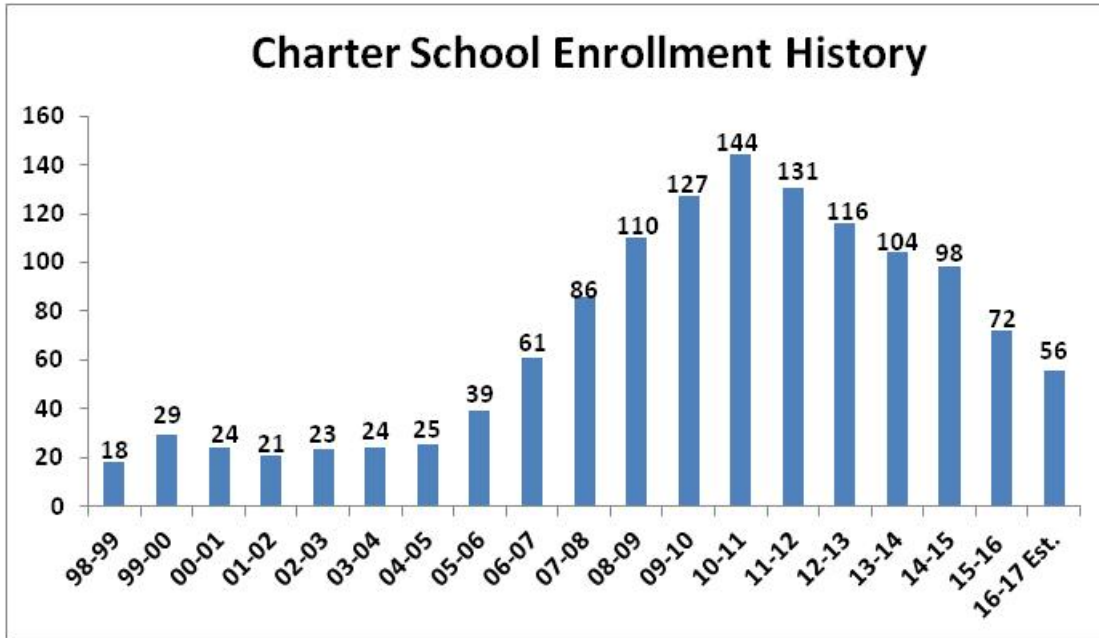
As noted earlier, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 61% from 1995 to 2015, an increase of 2,280 students.



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 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 Abbey Kelly Foster Charter 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

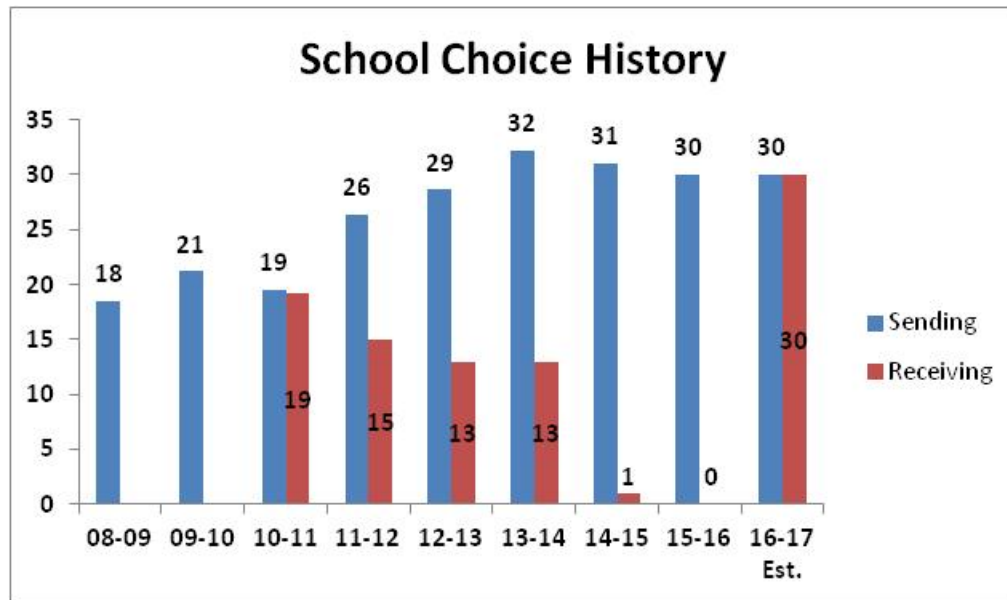
School Choice is another option for both parents and the school district. The chart below depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar] and also the students that our school district opted to enroll beginning in the 2010-2011 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:

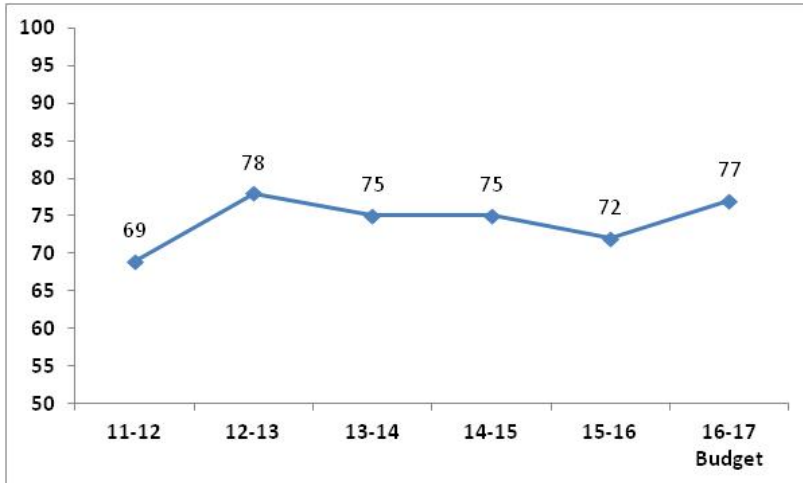
Grade 2= 9 students, Grade 4=6 students, Grade 5=5 students, Grade 6=10 students

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 FY17 financial plan, the district has budgeted for \$112,500 in revenue expecting we would fill 75% of the seats on a full-time basis.



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.



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 three students enrolled and we have budgeted for an enrollment of four 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 FY17 the tuition per student is \$16,420. 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 2016-2017 school year [FY17].

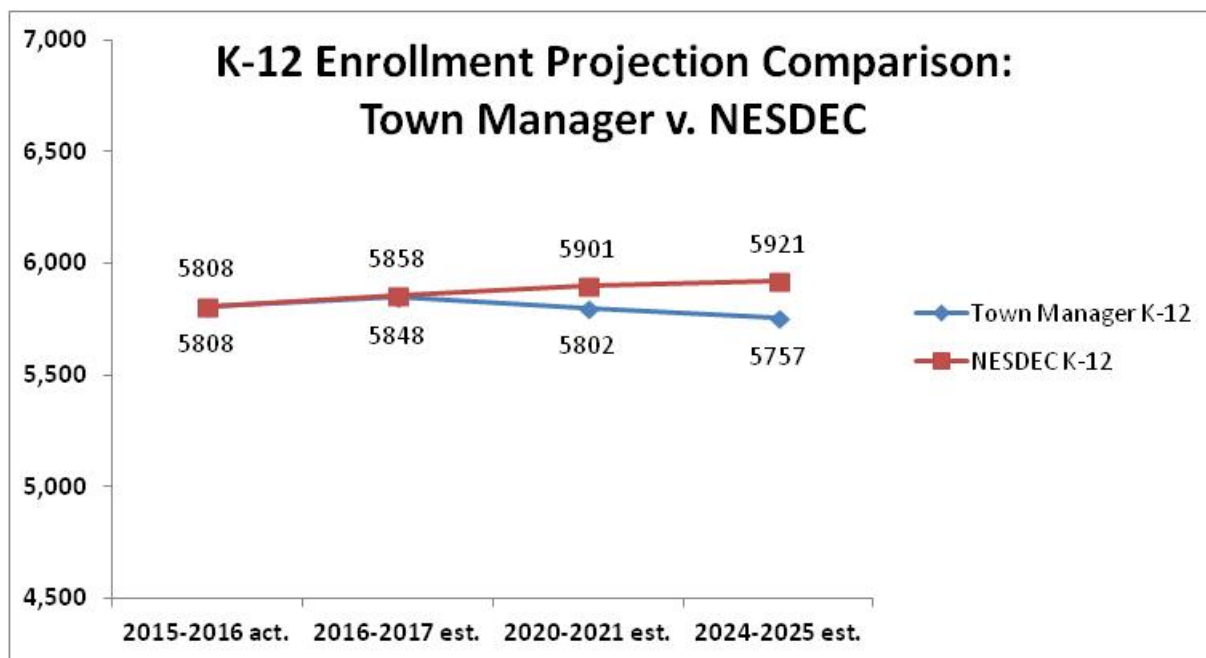
	School Year					
	11-12	12-13	13-14	14-15	15-16	16-17 Budget
Grade 9	40	28	37	35	37	35
Grade 10	29	36	29	37	25	36
Grade 11	38	31	37	25	35	25
Grade 12	25	32	28	37	24	35
Total	132	127	131	134	121	131

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2016 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2016-2017 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School.

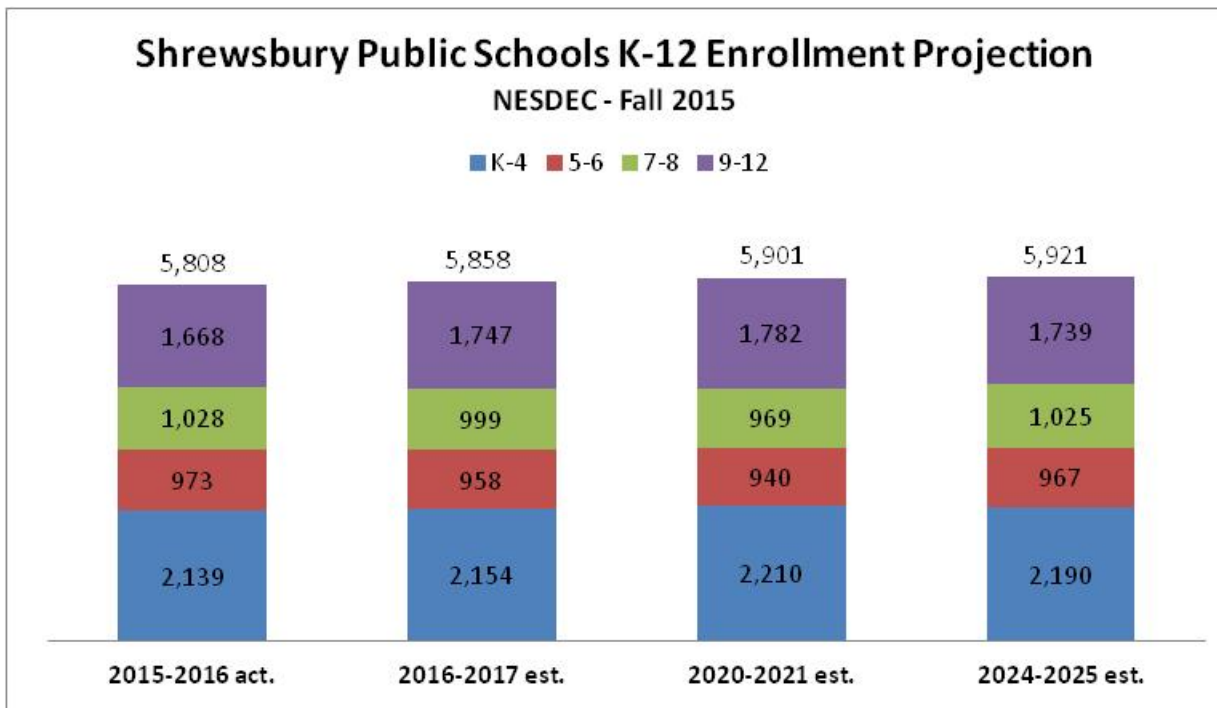
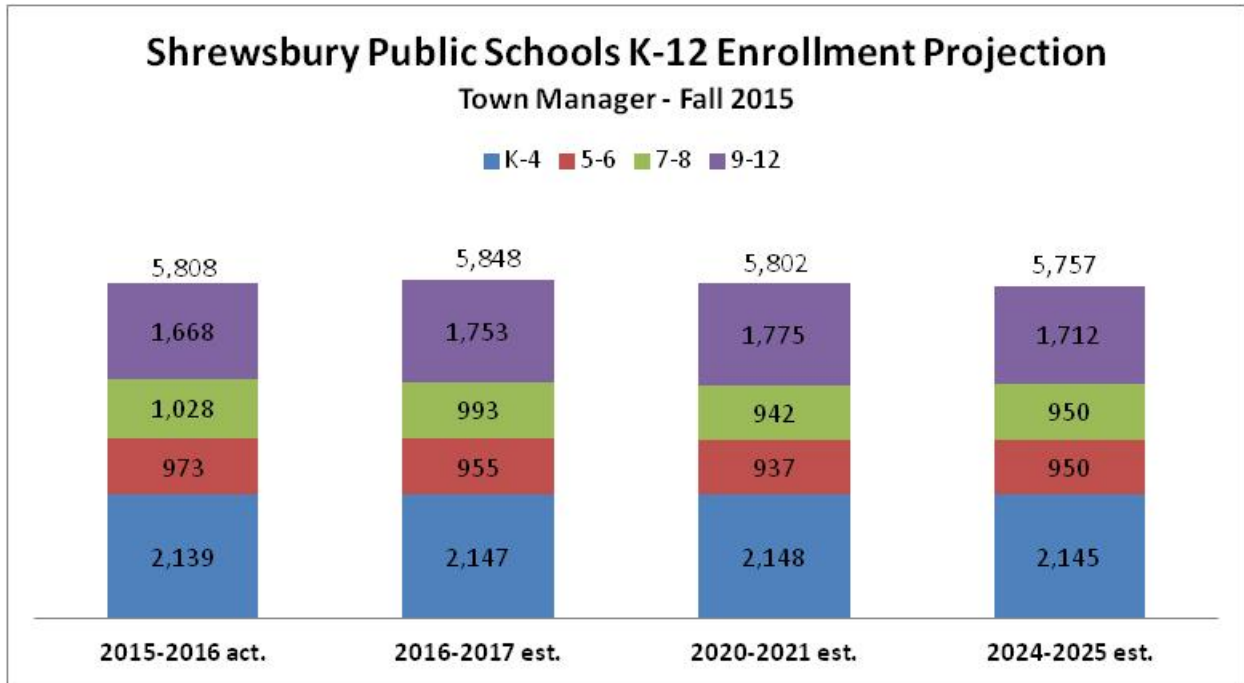
Enrollment Projections

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 very small difference of 10 students projected for the 2016-2017 school year.



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.



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: 2016-2017

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 FY17 budget plan includes sufficient classroom teachers to keep within all class size guidelines with a few exceptions. The December 2015 school-based projection can be seen on in the chart below.

Grade Level	Projected 2016-17	Beal			Coolidge			Floral Street			Paton			Spring Street		
		Students	Clsrms/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK	76	76	2/4	19												
FDK	315	168	8	21	63	3	21				21	1	21	63	3	21
Grade 1	411	63	3	21	80	4	20	132	6	22	76	4	19	60	3	20
Grade 2	461				94	4	24	201	9	22	83	4	21	83	4	21
Grade 3	458				90	4	23	208	9	23	92	4	23	68	3	23
Grade 4	456				90	4	23	192	8	24	87	4	22	87	4	22
Total K	391															
Total 1-4	1786	School Avg./class 20			School Avg./class 22			School Avg./class 23			School Avg./class 21			School Avg./class 21		
Total K-4	2177	307	15		417	19		733	32		359	17		361	17	

Grade Level	Projected 2016-17	Sherwood Middle			Oak Middle			High School			Preschool Program			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	487	487	20	24										
Grade 6	488	488	20	24							Parker Rd.	165	6/13	13
Grade 7	517				517	20	26				Little Col. (SHS)	30	1/2	15
Grade 8	484				484	20	24				Wesleyan Terrace	65	2/5	13
Grade 9	489							489	N/A	N/A				
Grade 10	419							419	N/A	N/A				
Grade 11	438							438	N/A	N/A				
Grade 12	407							407	N/A	N/A				
Totals	3729	975	40		1001	40		1753	N/A		School Avg./class 12			
In-District Total K-12:		5,906												
In-District Total PreK-12:		6,166												

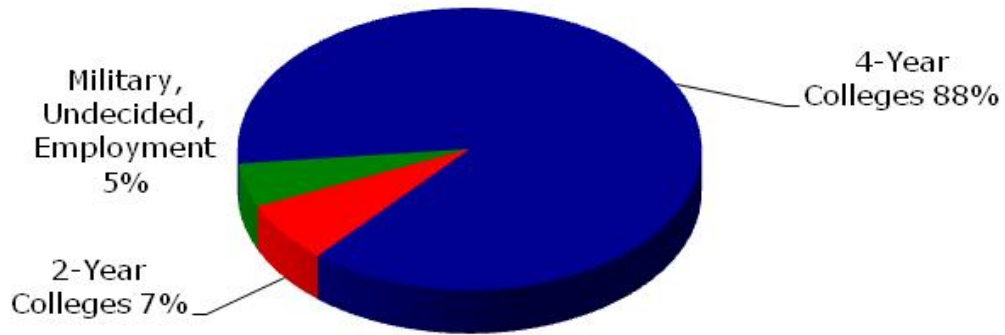
Projected class sizes used are based upon the Town Manager's Projection and the NESDEC Projection. When projections are not equal, the highest class size amount was used for planning purposes. The kindergarten projection is the result of applications and a lottery for limited full-day kindergarten slots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

STUDENT PERFORMANCE AND OUTCOMES

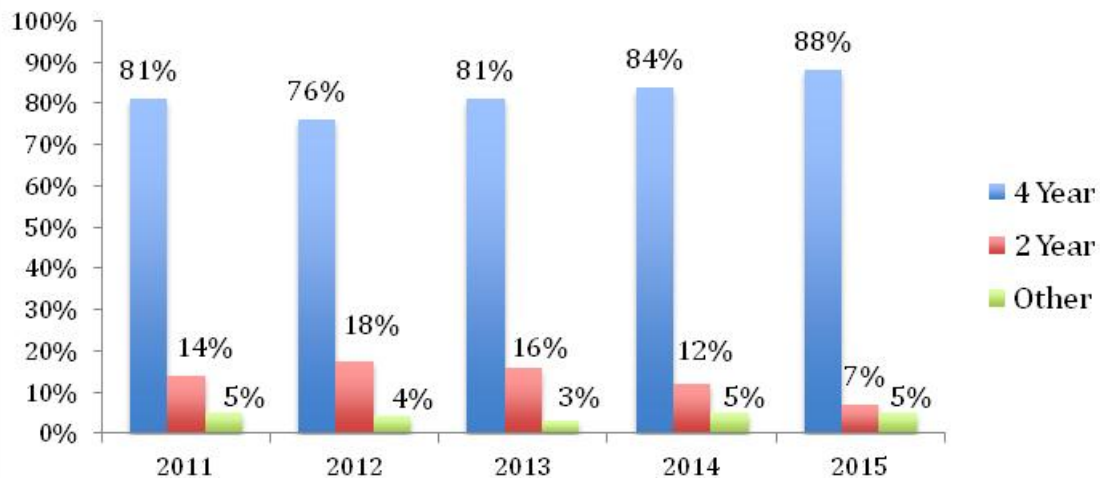
How are High School Students and Graduates Doing?

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 95% of our graduates from the Class of 2015 went on to further their formal education at four or two-year institutions. Over the past four years a growing number of our graduates have opted to pursue a bachelor's degree by attending a four-year college or university.

Class of 2015 Future Plans



Future Plans: 5 Year Trend

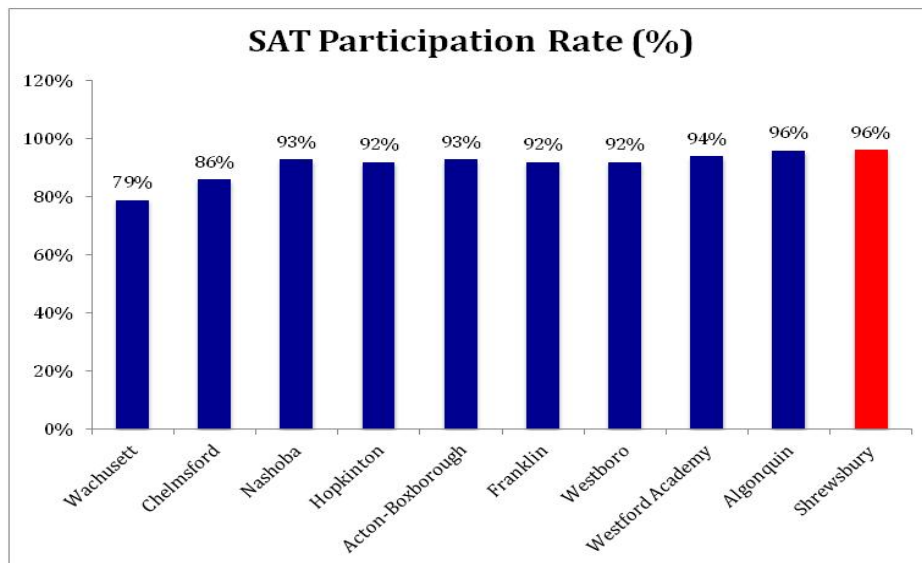


Scholastic Aptitude Test [SAT] Results

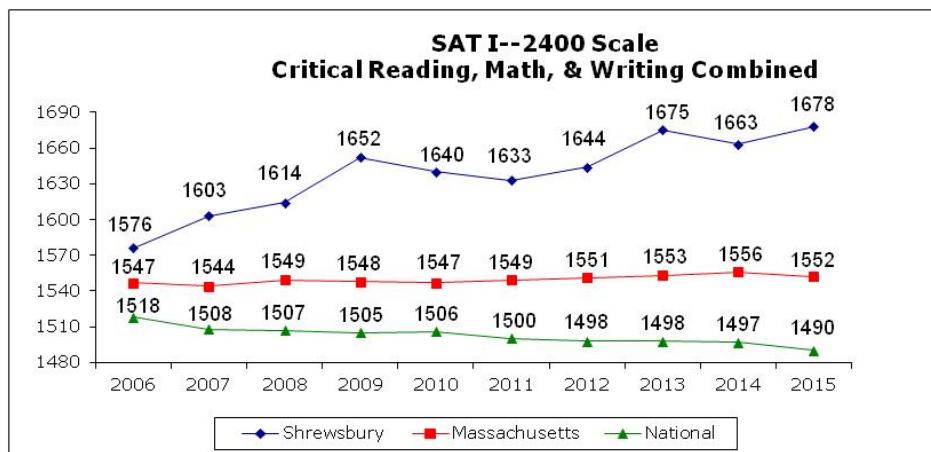
The outcomes of a Shrewsbury education are evident on the national SAT exam. While some colleges are “test optional” the *CollegeBoard*® suggests one reason to still take the SAT is:

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.

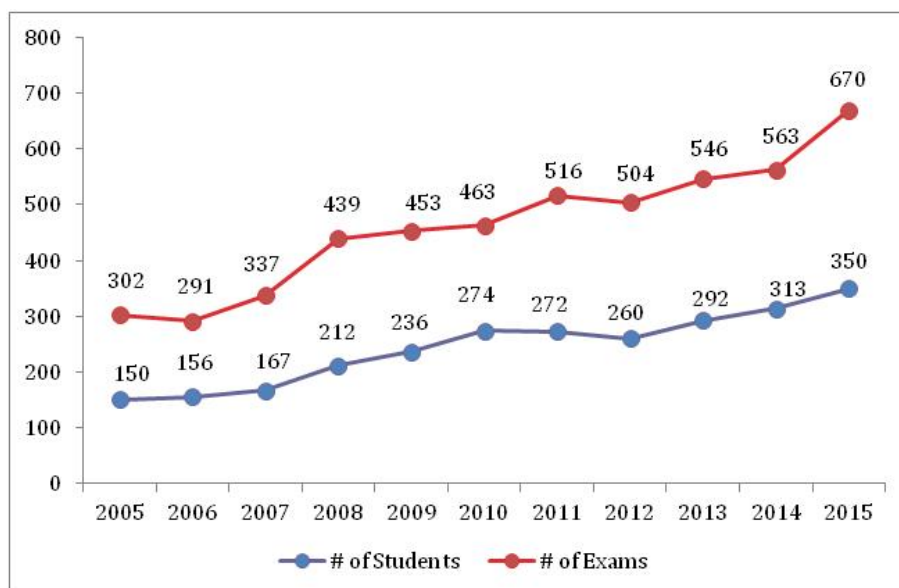


Further, not only does Shrewsbury have a very high participation rate but performance has also increased by 45 points in the last five years while the state and national averages have remained flat and declined, respectively, as shown in the following chart.



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.

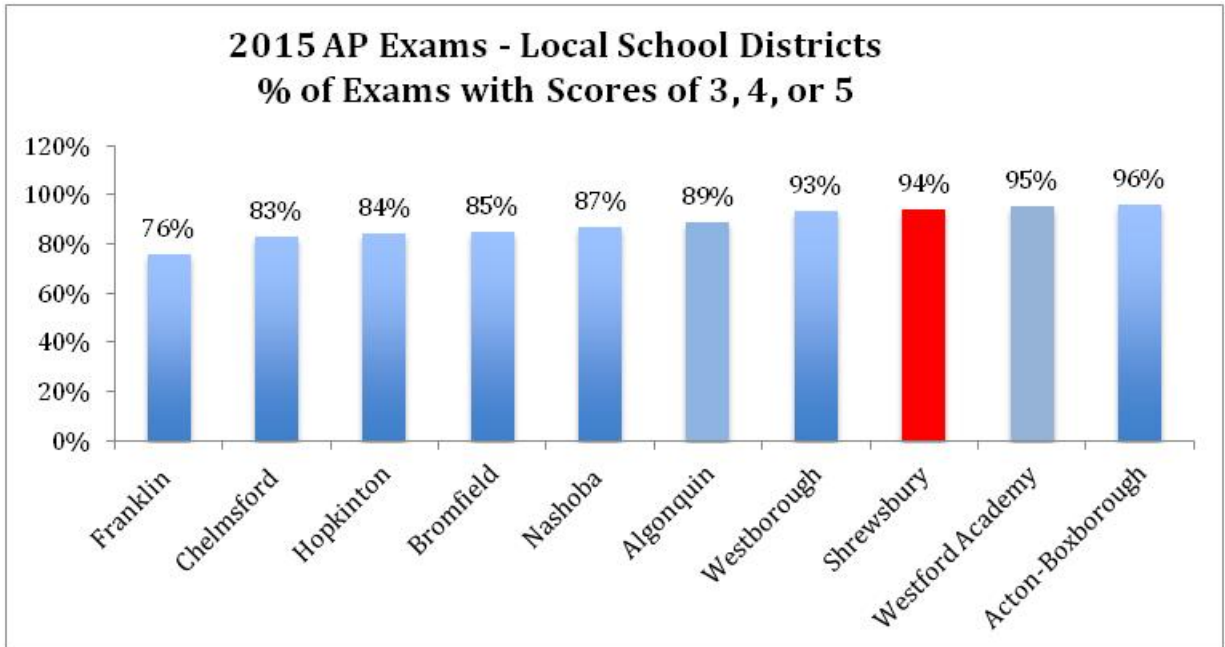


An AP exam score is a weighted combination of scores on the multiple-choice section and on the free-response section. The final score is reported on a 5-point scale as follows:

- 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 94% of the exam results being scored as 3, 4, or 5.



Finally, AP exam performance has hit a new level of achievement in 2015 with 124 students being recognized as 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 2015

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.

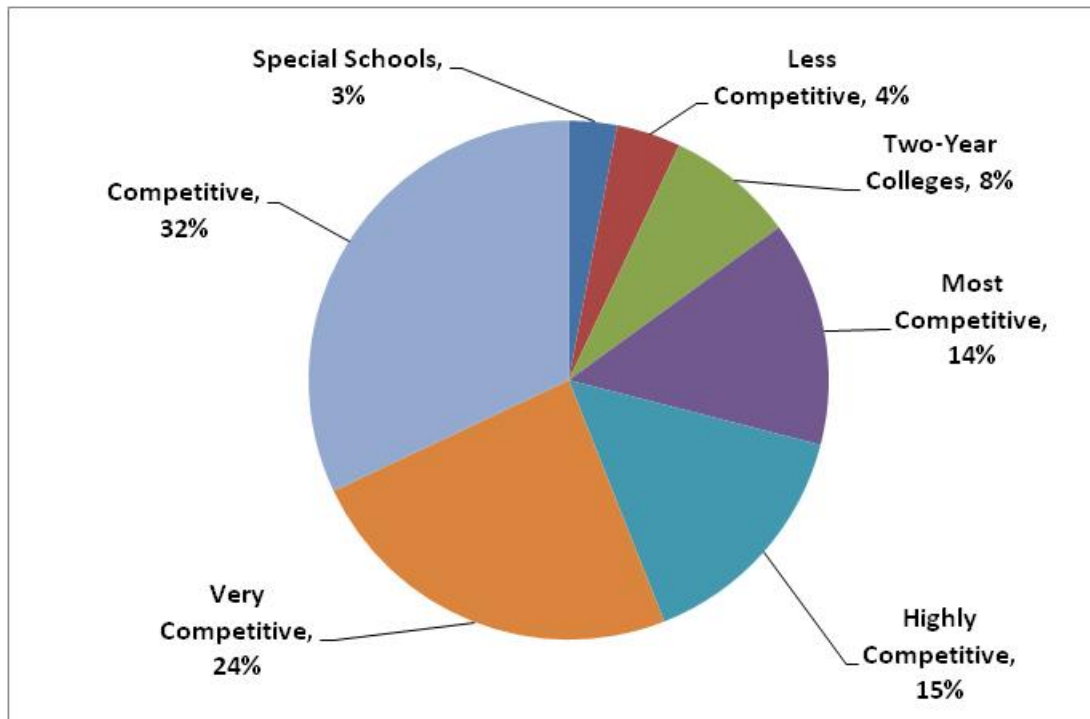
AP Scholar with Distinction: Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams.

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
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
2007	21	11	16	2	48
2006	20	11	16	2	47
2005	15	12	26	4	53

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 2015 allocation of actual student enrollments, not acceptances, using Barrons' selectivity indexing system.



In terms of Class of 2015 enrollments, the following two listings show the most highly enrolled schools divided into private versus public institutions.

Top 11 Most Popular Schools Enrolled—Private

1. Northeastern —13
2. Assumption College —12
3. Worcester Polytechnic Institute —7
4. Boston College—7
5. Nichols College —7
6. Boston University —6
7. Bryant University —6
8. Merrimack College —5
9. College of the Holy Cross —5
10. Lesley University —5
11. Roger Williams —5

Top 10 Most Popular Schools Enrolled—Public

1. Massachusetts, University of—Amherst —44
2. Quinsigamond Community College —29
3. Worcester State University—19
4. Westfield State—17
5. University of Connecticut—13

6. New Hampshire, University of—9
7. Massachusetts, University of Lowell—9
8. Massachusetts, University of Dartmouth—8
9. Fitchburg State—7
10. Salem State—5

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: FY11-FY16

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.

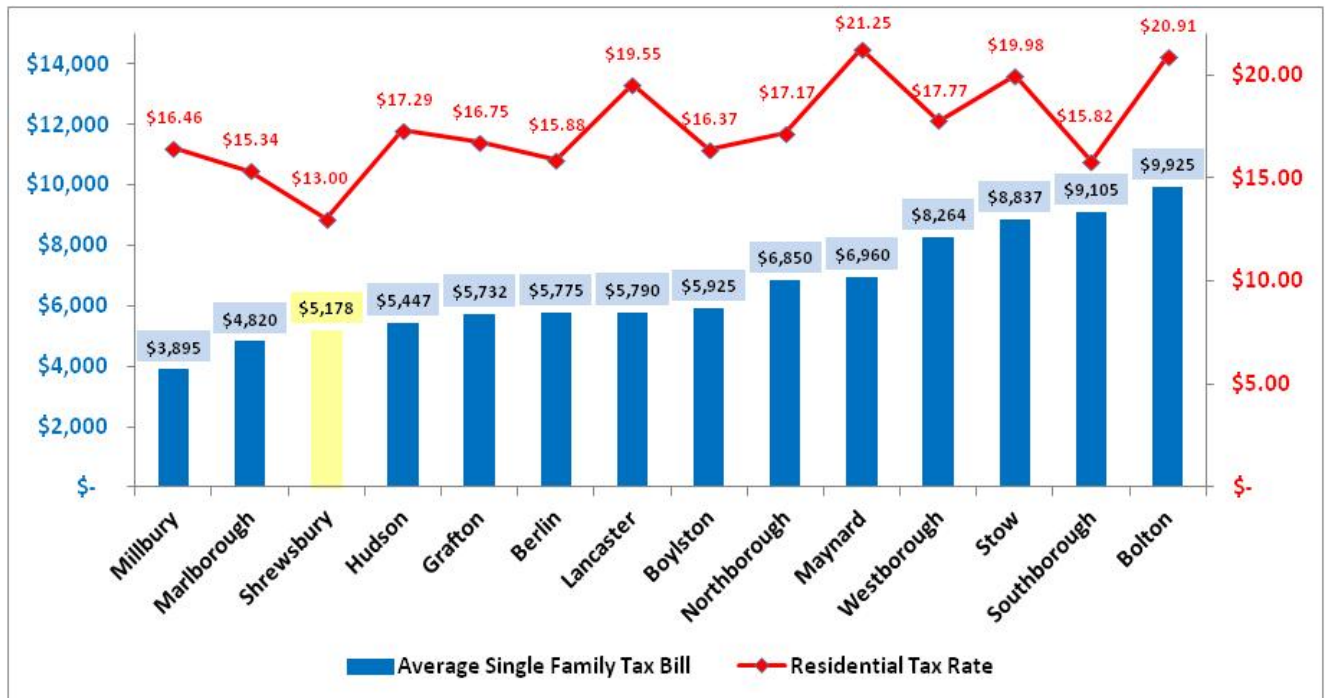
The chart below depicts a six-year history of single-family assessed values, tax rates, and tax bills. The state rank-high to low [1 being the highest tax burden] consistently places Shrewsbury in the middle of the 338 towns included in the ranking.

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
2011	3,359,008,800	9,061	\$ 370,711	\$ 10.67	\$ 3,955	157	338
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	TBD	TBD

** Massachusetts Department of Revenue*

FY16 Property Tax Rate and Average Single Family Home Tax Bill

The next chart displays both the FY16 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 \$13.00.



* Massachusetts Department of Revenue

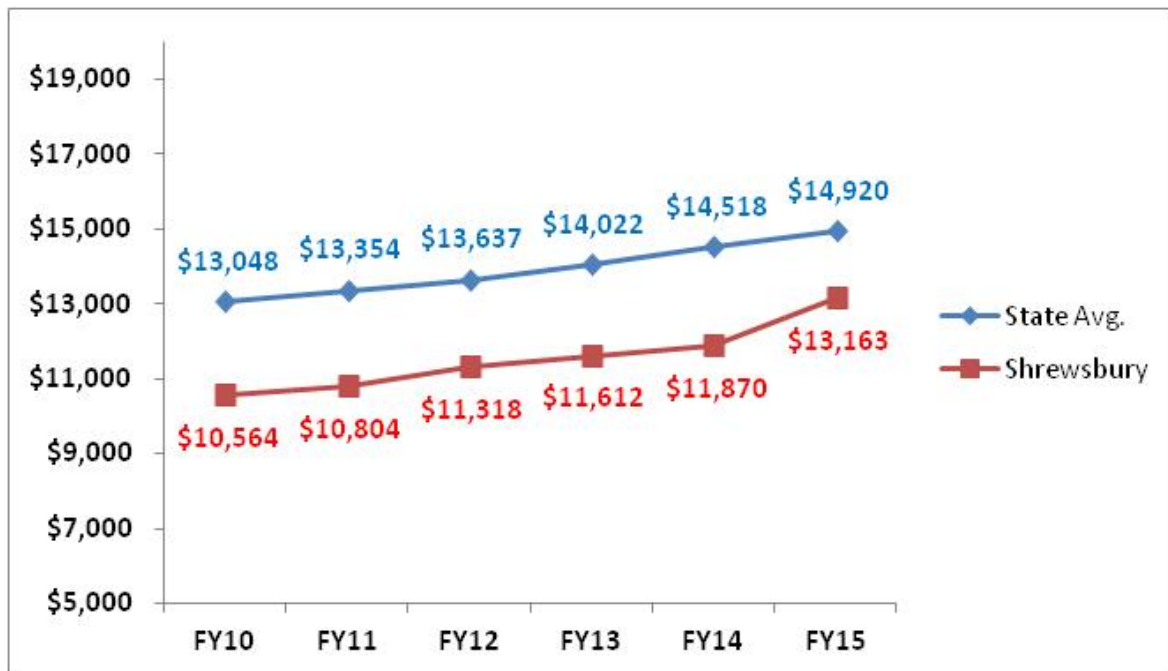
Another informative tax-related indicator is shown in the chart below. Detailed in the chart are the FY15 classes of revenue collected by communities to pay all the operating and capital expenses for its operation. Highlighted in yellow is the portion of revenue collected as Tax Levy. With 54.29% of its operation funded via Tax Levy, Shrewsbury ranks second from the bottom of this geographical comparison group.

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Bolton	\$ 18,856,855	\$ 657,776	\$ 1,200,146	\$ 1,353,568	\$ 22,068,345	85.45	2.98
Stow	\$ 23,115,073	\$ 949,284	\$ 2,303,000	\$ 731,877	\$ 27,099,234	85.30	3.50
Berlin	\$ 9,407,360	\$ 825,492	\$ 1,011,995	\$ 700,614	\$ 11,945,461	78.75	6.91
Lancaster	\$ 15,542,905	\$ 1,049,696	\$ 3,185,030	\$ 1,150,272	\$ 20,927,903	74.27	5.02
Boylston	\$ 10,451,143	\$ 860,494	\$ 1,896,000	\$ 953,760	\$ 14,161,397	73.80	6.08
Southborough	\$ 35,966,237	\$ 5,446,142	\$ 5,383,680	\$ 2,268,017	\$ 49,064,076	73.30	11.10
Northborough	\$ 42,977,124	\$ 5,310,983	\$ 8,878,881	\$ 2,389,175	\$ 59,556,163	72.16	8.92
Westborough	\$ 63,887,161	\$ 8,910,573	\$ 21,956,784	\$ 1,890,541	\$ 96,645,059	66.10	9.22
Maynard	\$ 27,435,788	\$ 6,912,159	\$ 7,383,065	\$ 2,877,068	\$ 44,608,080	61.50	15.50
Grafton	\$ 35,492,115	\$ 12,258,757	\$ 7,009,620	\$ 3,976,725	\$ 58,737,217	60.43	20.87
Marlborough	\$ 88,678,940	\$ 25,459,747	\$ 26,437,000	\$ 9,742,353	\$ 150,318,040	58.99	16.94
Hudson	\$ 44,458,470	\$ 14,161,812	\$ 13,608,893	\$ 4,179,126	\$ 76,408,301	58.19	18.53
Shrewsbury	\$ 65,297,962	\$ 25,385,557	\$ 14,181,500	\$ 15,420,644	\$ 120,285,663	54.29	21.10
Millbury	\$ 22,337,009	\$ 8,704,942	\$ 8,349,780	\$ 1,915,628	\$ 41,307,359	54.08	21.07

* Massachusetts Department of Revenue

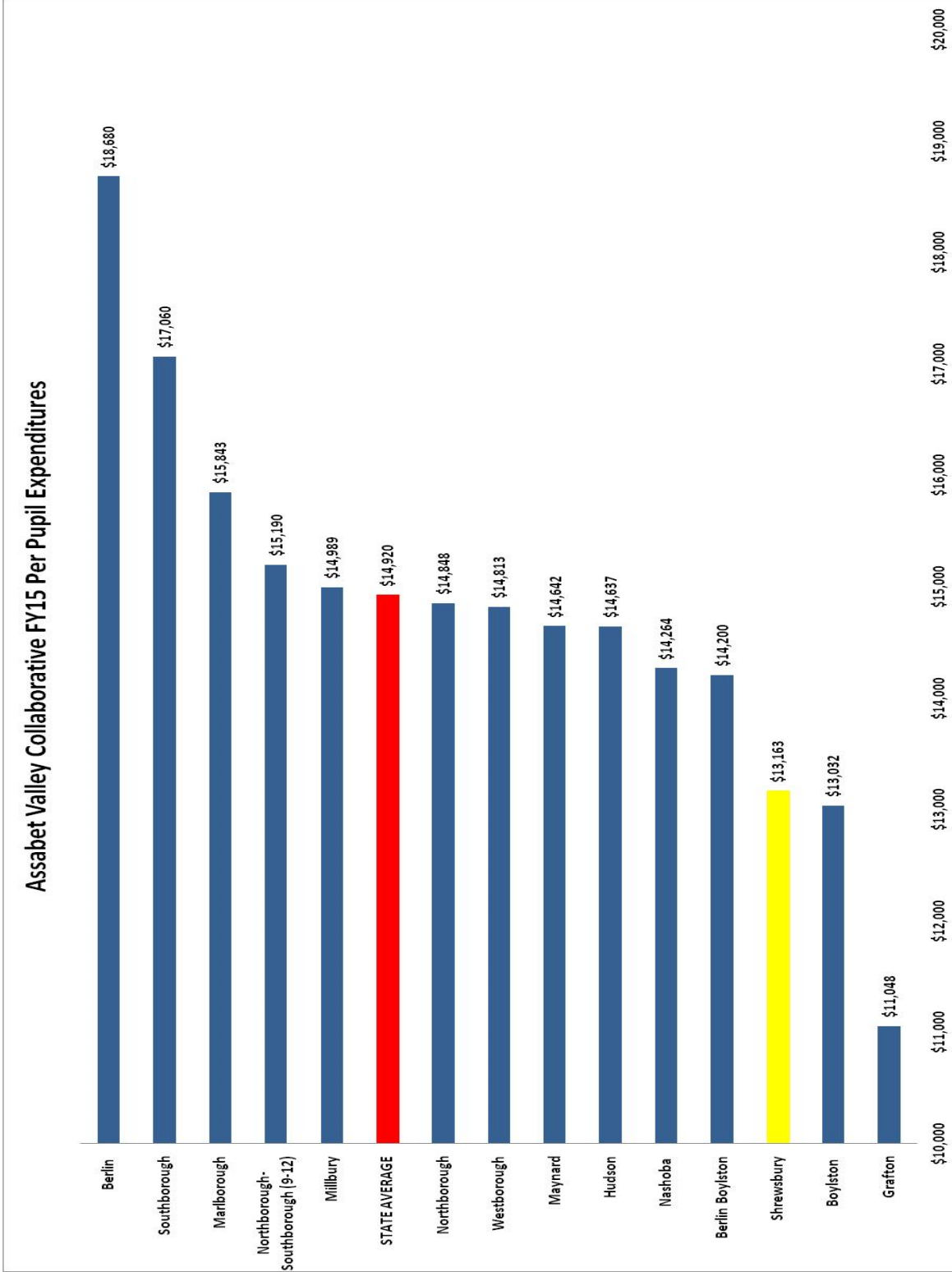
Average Cost Per Pupil

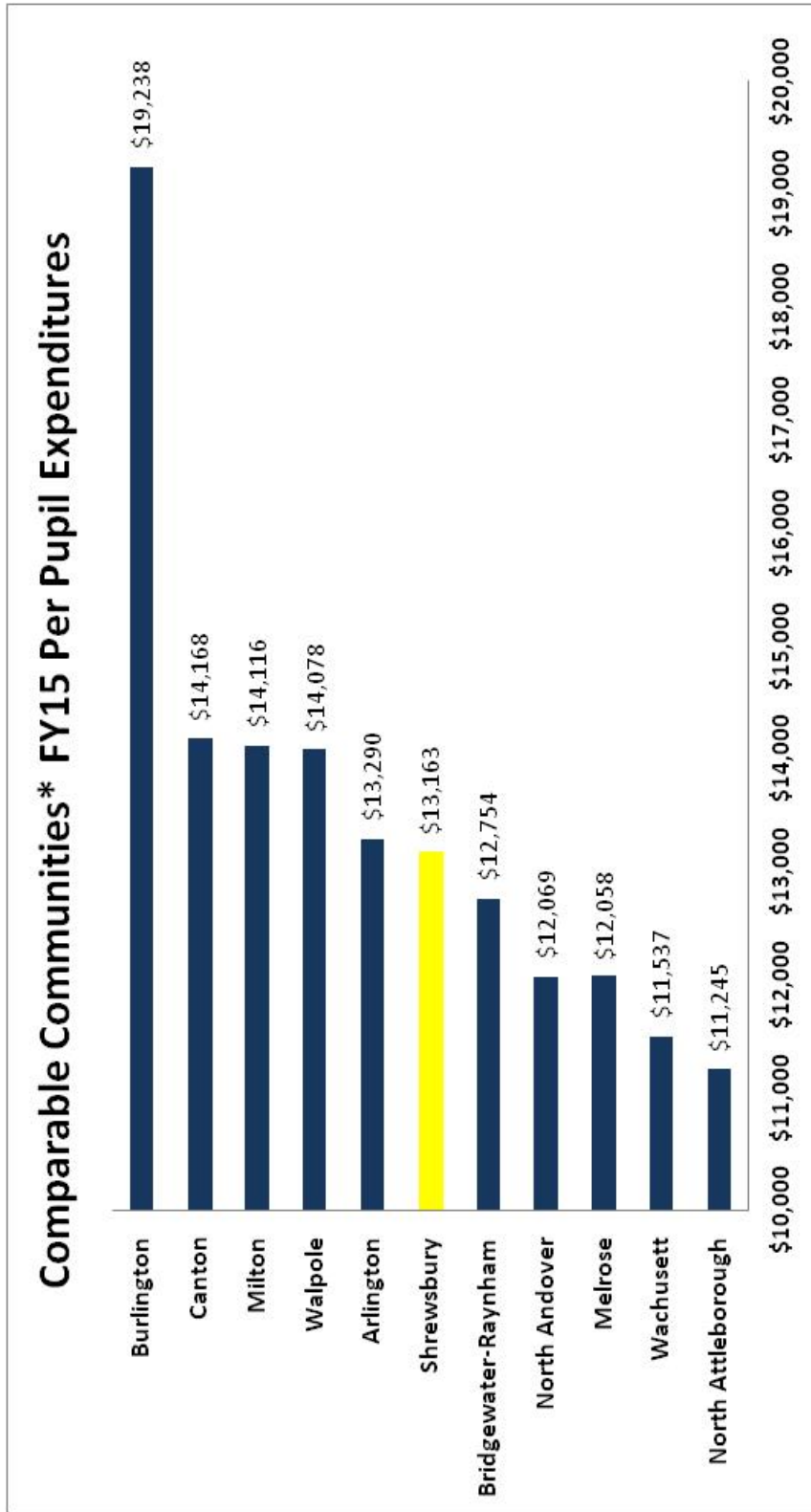
The average cost per pupil is also an often used comparative statistic to measure relative spending across school districts. The following charts use this statistic in a variety of ways to compare Shrewsbury over time and amongst two different peer groups. In all three comparisons Shrewsbury's average 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

Assabet Valley Collaborative FY15 Per Pupil Expenditures





* Massachusetts Department of Elementary and Secondary Education

*The Department of Elementary and Secondary Education provides data for comparable districts by grades span, total enrollment, and special student populations, called the District Analysis Review and Assistance Tools (DART).

The chart below provides a comparison of like-size school districts in total enrollment. We selected the ten districts with the next highest and next lowest enrollments so that Shrewsbury was the median enrollment. So, while we are median enrollment for the group, the district is below median in average cost per pupil.

20 Districts Closest in Enrollment to S.P.S.			
Cost Rank	District	Pupils	FY15 Avg. Cost
1	CAMBRIDGE	7,049	\$ 27,569
2	NEEDHAM	5,626	\$ 15,900
3	HOLYOKE	6,692	\$ 15,742
4	ANDOVER	6,237	\$ 15,602
5	BARNSTABLE	5,576	\$ 15,013
6	PITTSFIELD	6,462	\$ 14,460
7	REVERE	7,271	\$ 14,165
8	NATICK	5,520	\$ 14,044
9	ACTON BOXBOROUGH	5,790	\$ 14,016
10	BRAINTREE	5,770	\$ 13,838
11	FITCHBURG	5,659	\$ 13,783
12	CHELSEA	7,015	\$ 13,765
13	WESTFIELD	5,756	\$ 13,603
14	PEABODY	6,191	\$ 13,496
15	WEYMOUTH	6,812	\$ 13,407
16	LEOMINSTER	6,569	\$ 13,305
17	SHREWSBURY	6,222	\$ 13,163
18	ATTLEBORO	6,268	\$ 12,980
19	METHUEN	7,176	\$ 12,770
20	BRIDGEWATER RAYNHAM	5,509	\$ 12,754
21	FRANKLIN	6,160	\$ 12,435

The 20 school districts closest to Enrollment: 10 just above and 10 just below.

** Massachusetts Department of Elementary and Secondary Education.*

The next two charts depict average cost per pupil in comparison to a community’s relative wealth using income per capita and equalized property valuation per capita as the yardsticks. These are the two measures incorporated into the Chapter 70 education funding formula to measure “aggregate wealth” and ability to pay for education.

In both instances we selected Shrewsbury as median for the wealth measure and then sorted by average cost per pupil. As one can see Shrewsbury's average cost per pupil falls below the median in each comparison.

DOR Income, US Census and EQV used in FY2017 Cherry Sheets						
Rank	Municipality	School District	2013 US Census	2013 DOR Income	DOR Income Per Capita	FY15 Average PPX [High to Low]
1	Chilmark	Martha's Vineyard	913	\$ 42,905,000	\$ 46,993	\$ 27,920
2	Berlin	Berlin preK-5	2,942	\$ 137,395,000	\$ 46,701	\$ 18,680
3	Dedham	Dedham	25,299	\$ 1,145,623,000	\$ 45,283	\$ 17,780
4	Mattapoisett	Mattapoisett	6,172	\$ 300,431,000	\$ 48,676	\$ 15,993
5	Marion	Marion	4,919	\$ 247,311,000	\$ 50,277	\$ 15,796
6	Norfolk	Norfolk	11,689	\$ 531,508,000	\$ 45,471	\$ 14,898
7	Northborough	Northborough K-8	14,762	\$ 715,516,000	\$ 48,470	\$ 14,849
8	North Reading	North Reading	15,377	\$ 774,844,000	\$ 50,390	\$ 14,137
9	Walpole	Walpole	24,818	\$ 1,146,776,000	\$ 46,207	\$ 14,078
10	Ipswich	Ipswich	13,574	\$ 655,915,000	\$ 48,321	\$ 14,069
11	Natick	Natick	35,214	\$ 1,752,670,000	\$ 49,772	\$ 14,044 Median PPX
12	Littleton	Littleton	9,246	\$ 416,651,000	\$ 45,063	\$ 13,993
13	Mendon	WORCESTER	5,904	\$ 280,488,000	\$ 47,508	\$ 13,742
14	Wrentham	NORFOLK	11,268	\$ 507,151,000	\$ 45,008	\$ 13,386
15	Holliston	Holliston	14,162	\$ 708,004,000	\$ 49,993	\$ 13,322
16	Shrewsbury	Shrewsbury	36,309	\$ 1,751,632,000	\$ 48,242	\$ 13,163
17	Boylston	WORCESTER	4,431	\$ 221,074,000	\$ 49,893	\$ 13,032
18	Reading	Reading	25,327	\$ 1,241,500,000	\$ 49,019	\$ 12,520
19	Hanover	Hanover	14,280	\$ 653,688,000	\$ 45,776	\$ 12,461
20	Sutton	Sutton	9,133	\$ 419,062,000	\$ 45,884	\$ 12,411
21	Princeton	Wachusett	3,436	\$ 170,313,000	\$ 49,567	\$ 11,537
Averages					\$ 47,739	\$ 14,848
The 20 school districts closest to Shrewsbury in Income/Capita: 10 just above and 10 just below						

DOR Income, US Census and EQV used in FY2017 Cherry Sheets						
Rank	Municipality	School District	2013 US Census	2014 EQV	EQV Per Capita	FY15 Average PPX [High to Low]
1	Plainfield	Mohawk Trail	650	\$ 87,121,300	\$ 134,033	\$ 17,492
2	Pelham	Pelham K-6	1,319	\$ 180,375,200	\$ 136,751	\$ 17,297
3	Lanesborough	Lanesborough K-6	3,037	\$ 419,083,500	\$ 137,993	\$ 16,615
4	Blandford	Gateway Reg.	1,246	\$ 172,518,200	\$ 138,458	\$ 15,338
5	Plainville	Plainville K-6	8,825	\$ 1,227,709,400	\$ 139,117	\$ 15,129
6	Williamstown	Williamstown K-6	7,599	\$ 1,044,563,700	\$ 137,461	\$ 14,558
7	Westhampton	Westhampton	1,603	\$ 219,564,300	\$ 136,971	\$ 14,509
8	Saugus	Saugus	27,735	\$ 3,766,040,400	\$ 135,787	\$ 14,166
9	Goshen	Chesterfield-Goshen K-8	1,058	\$ 145,887,900	\$ 137,890	\$ 14,061
10	Mansfield	Mansfield	23,566	\$ 3,215,394,000	\$ 136,442	\$ 13,790
11	Mendon	Mendon-Upton	5,904	\$ 808,861,300	\$ 137,002	\$ 13,742 Median PPX
12	Chelmsford	Chelmsford	34,722	\$ 4,733,578,400	\$ 136,328	\$ 13,289
13	Groton	Groton-Dunstable	11,115	\$ 1,533,032,100	\$ 137,925	\$ 13,254
14	Shrewsbury	Shrewsbury	36,309	\$ 4,974,698,800	\$ 137,010	\$ 13,163
15	Raynham	Raynham	13,554	\$ 1,862,199,900	\$ 137,391	\$ 12,754
16	Georgetown	Georgetown	8,468	\$ 1,172,756,500	\$ 138,493	\$ 12,602
17	Kingston	Kingston	12,819	\$ 1,722,383,000	\$ 134,362	\$ 12,523
18	Franklin	Franklin	32,581	\$ 4,528,882,700	\$ 139,004	\$ 12,435
19	Sutton	Sutton	9,133	\$ 1,234,142,300	\$ 135,130	\$ 12,411
20	Princeton	Wachusett reg.	3,436	\$ 459,644,500	\$ 133,773	\$ 11,537
21	Northfield	Pioneer Valley Reg.	3,023	\$ 416,996,200	\$ 137,941	No data reported yet
Averages					\$ 136,917	\$ 14,033
The 20 school districts closest to Shrewsbury in EQV/Capita: 10 just above and 10 just below						

* Massachusetts Department of Elementary and Secondary Education and Department of Revenue.

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 2017. 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 five years, albeit declining a bit each year.

Fiscal Year	Initial Certified Balance	Free Cash Used: Trans. To Water Eept.	Adjusted Free Cash	Stabilization Account Balance	Combined Balance	Operating Budget (Previous May)	Combined Balance as Percent of Budget
FY 2012	\$6,002,067	(\$448,000)	\$5,554,067	\$157,136	\$5,711,203	\$92,090,924	6.2%
FY 2013	\$5,591,137	(\$24,000)	\$5,567,137	\$348,025	\$5,915,162	\$97,747,737	6.1%
FY 2014	\$5,062,332	(\$266,290)	\$4,796,042	\$350,544	\$5,146,586	\$101,372,766	5.1%
FY 2015	\$5,580,257	(\$610,000)	\$4,970,257	\$358,744	\$5,329,001	\$109,312,699	4.9%
FY 2016	\$5,092,731	(\$209,000)	\$4,883,731	\$416,487	\$5,300,218	\$111,429,799	4.8%

** Extract from Shrewsbury Town Manager Report to Board of Selectmen, September 22, 2015.*

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 FY16 and beyond.

Remaining Debt Service Schedules: School Projects

Spring Street School Renovation Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 65,000	\$ 15,200	\$ 80,200	\$ 80,200
6/30/2017	\$ 65,000	\$ 13,250	\$ 78,250	\$ 78,250
6/30/2018	\$ 65,000	\$ 11,300	\$ 76,300	\$ 76,300
6/30/2019	\$ 65,000	\$ 8,700	\$ 73,700	\$ 73,700
6/30/2020	\$ 65,000	\$ 7,400	\$ 72,400	\$ 72,400
6/30/2021	\$ 65,000	\$ 6,100	\$ 71,100	\$ 71,100
6/30/2022	\$ 60,000	\$ 4,800	\$ 64,800	\$ 64,800
6/30/2023	\$ 60,000	\$ 3,300	\$ 63,300	\$ 63,300
6/30/2024	\$ 60,000	\$ 1,800	\$ 61,800	\$ 61,800
	<u>\$ 570,000</u>	<u>\$ 71,850</u>	<u>\$ 641,850</u>	<u>\$ 641,850</u>

Oak Middle School Renovation:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 435,000	\$ 49,055	\$ 484,055	\$ 484,055
6/30/2017	\$ 420,000	\$ 44,780	\$ 464,780	\$ 464,780
6/30/2018	\$ 410,000	\$ 40,630	\$ 450,630	\$ 450,630
6/30/2019	\$ 400,000	\$ 36,580	\$ 436,580	\$ 436,580
6/30/2020	\$ 390,000	\$ 32,143	\$ 422,143	\$ 422,143
6/30/2021	\$ 380,000	\$ 27,235	\$ 407,235	\$ 407,235
6/30/2022	\$ 370,000	\$ 21,990	\$ 391,990	\$ 391,990
6/30/2023	\$ 360,000	\$ 16,245	\$ 376,245	\$ 376,245
6/30/2024	\$ 350,000	\$ 10,038	\$ 360,038	\$ 360,038
6/30/2025	\$ 340,000	\$ 3,400	\$ 343,400	\$ 343,400
	<u>\$ 3,855,000</u>	<u>\$278,695</u>	<u>\$ 3,793,695</u>	<u>\$ 3,793,695</u>

Parker Road Addition:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 85,000	\$ 3,925	\$ 88,925	\$ 88,925
6/30/2017	\$ 85,000	\$ 3,075	\$ 88,075	\$ 88,075
6/30/2018	\$ 85,000	\$ 2,225	\$ 87,225	\$ 87,225
6/30/2019	\$ 80,000	\$ 1,400	\$ 81,400	\$ 81,400
6/30/2020	\$ 80,000	\$ 500	\$ 80,500	\$ 80,500
	<u>\$ 415,000</u>	<u>\$ 11,125</u>	<u>\$ 426,125</u>	<u>\$ 426,125</u>

Land Acquisition @ Shrewsbury High School:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 120,000	\$ 14,075	\$ 134,075	\$ 134,075
6/30/2017	\$ 115,000	\$ 10,475	\$ 125,475	\$ 125,475
6/30/2018	\$ 115,000	\$ 7,025	\$ 122,025	\$ 122,025
6/30/2019	\$ 110,000	\$ 3,575	\$ 113,575	\$ 113,575
	<u>\$ 460,000</u>	<u>\$ 35,150</u>	<u>\$ 495,150</u>	<u>\$ 495,150</u>

Shrewsbury High School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 2,960,000	\$ 993,900	\$ 3,894,700	\$ 3,894,700
6/30/2017	\$ 2,940,000	\$ 802,000	\$ 3,742,000	\$ 3,742,000
6/30/2018	\$ 2,930,000	\$ 655,250	\$ 3,585,250	\$ 3,585,250
6/30/2019	\$ 2,925,000	\$ 508,875	\$ 3,433,875	\$ 3,433,875
6/30/2020	\$ 2,915,000	\$ 362,875	\$ 3,277,875	\$ 3,277,875
6/30/2021	\$ 2,905,000	\$ 217,375	\$ 3,122,375	\$ 3,122,375
6/30/2022	\$ 2,895,000	\$ 72,375	\$ 2,967,375	\$ 2,967,375
	<u>\$20,470,000</u>	<u>\$3,612,650</u>	<u>\$24,023,450</u>	<u>\$ 24,023,450</u>

Sherwood Middle School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 1,000,000	\$ 680,000	\$ 1,680,000	\$ 1,680,000
6/30/2017	\$ 1,000,000	\$ 650,000	\$ 1,650,000	\$ 1,650,000
6/30/2018	\$ 1,000,000	\$ 615,000	\$ 1,615,000	\$ 1,615,000
6/30/2019	\$ 1,000,000	\$ 580,000	\$ 1,580,000	\$ 1,580,000
6/30/2020	\$ 1,000,000	\$ 540,000	\$ 1,540,000	\$ 1,540,000
6/30/2021	\$ 1,000,000	\$ 490,000	\$ 1,490,000	\$ 1,490,000
6/30/2022	\$ 1,000,000	\$ 440,000	\$ 1,440,000	\$ 1,440,000
6/30/2023	\$ 1,000,000	\$ 390,000	\$ 1,390,000	\$ 1,390,000
6/30/2024	\$ 1,000,000	\$ 345,000	\$ 1,345,000	\$ 1,345,000
6/30/2025	\$ 1,000,000	\$ 305,000	\$ 1,305,000	\$ 1,305,000
6/30/2026	\$ 1,000,000	\$ 265,000	\$ 1,265,000	\$ 1,265,000
6/30/2027	\$ 1,000,000	\$ 225,000	\$ 1,225,000	\$ 1,225,000
6/30/2028	\$ 1,000,000	\$ 185,000	\$ 1,185,000	\$ 1,185,000
6/30/2029	\$ 1,000,000	\$ 145,000	\$ 1,145,000	\$ 1,145,000
6/30/2030	\$ 1,000,000	\$ 105,000	\$ 1,105,000	\$ 1,105,000
6/30/2031	\$ 1,000,000	\$ 63,750	\$ 1,063,750	\$ 1,063,750
6/30/2032	\$ 1,000,000	\$ 21,250	\$ 1,021,250	\$ 1,021,250
	<u>\$ 17,000,000</u>	<u>\$6,045,000</u>	<u>\$23,045,000</u>	<u>\$ 23,045,000</u>

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 remained there since.

Teacher Salaries and Staffing Chart

The current collective bargaining agreement with the Shrewsbury Education Association [S.E.A.] expires In August 2016. The School Committee and S.E.A. have been in negotiations for several months for a successor contract. 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 current salary grid for members of the S.E.A.

FY 16 - SECOND HALF							
Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 44,863	\$ 46,955	\$ 49,755	\$ 51,610	\$ 53,635	\$ 55,490	\$ 57,514
2	\$ 46,381	\$ 48,321	\$ 51,441	\$ 53,298	\$ 55,320	\$ 57,177	\$ 59,199
3	\$ 47,899	\$ 49,923	\$ 52,455	\$ 54,816	\$ 56,839	\$ 58,863	\$ 60,548
4	\$ 49,418	\$ 51,441	\$ 54,140	\$ 56,332	\$ 58,358	\$ 60,212	\$ 61,899
5	\$ 50,936	\$ 52,958	\$ 55,657	\$ 57,683	\$ 59,706	\$ 61,731	\$ 63,416
6	\$ 53,128	\$ 55,320	\$ 58,020	\$ 60,043	\$ 62,066	\$ 63,924	\$ 65,777
7	\$ 57,007	\$ 58,693	\$ 61,561	\$ 63,147	\$ 65,609	\$ 67,633	\$ 69,319
8	\$ 59,199	\$ 61,056	\$ 63,585	\$ 66,116	\$ 68,139	\$ 69,824	\$ 71,681
9	\$ 61,392	\$ 63,247	\$ 66,283	\$ 68,308	\$ 70,332	\$ 72,188	\$ 73,873
10	\$ 65,441	\$ 67,127	\$ 70,668	\$ 72,355	\$ 74,211	\$ 75,561	\$ 77,584
11	\$ 69,709	\$ 71,564	\$ 74,600	\$ 76,456	\$ 78,649	\$ 80,504	\$ 82,697
12	\$ 73,097	\$ 75,162	\$ 77,728	\$ 80,323	\$ 83,248	\$ 84,281	\$ 86,345
13	\$ 77,249	\$ 79,314	\$ 81,880	\$ 84,475	\$ 87,400	\$ 88,432	\$ 90,497

As noted earlier, eighty percent of the district's operating budget is allocated towards salaries and wages for staff. New staff positions for FY17 include .6 FTE additional speech pathologist position and four paraprofessionals for special education. These new positions are budgeted due to known or expected needs to deliver mandated services as part of a student's Individual Education Plan. In FY17 the district has also eliminated a number of positions via attrition through retirements or resignations resulting in a net full-time equivalent [FTE] reduction of 3.0 positions. The following pages include the district's staffing chart by full-time equivalent [FTE] and job position.

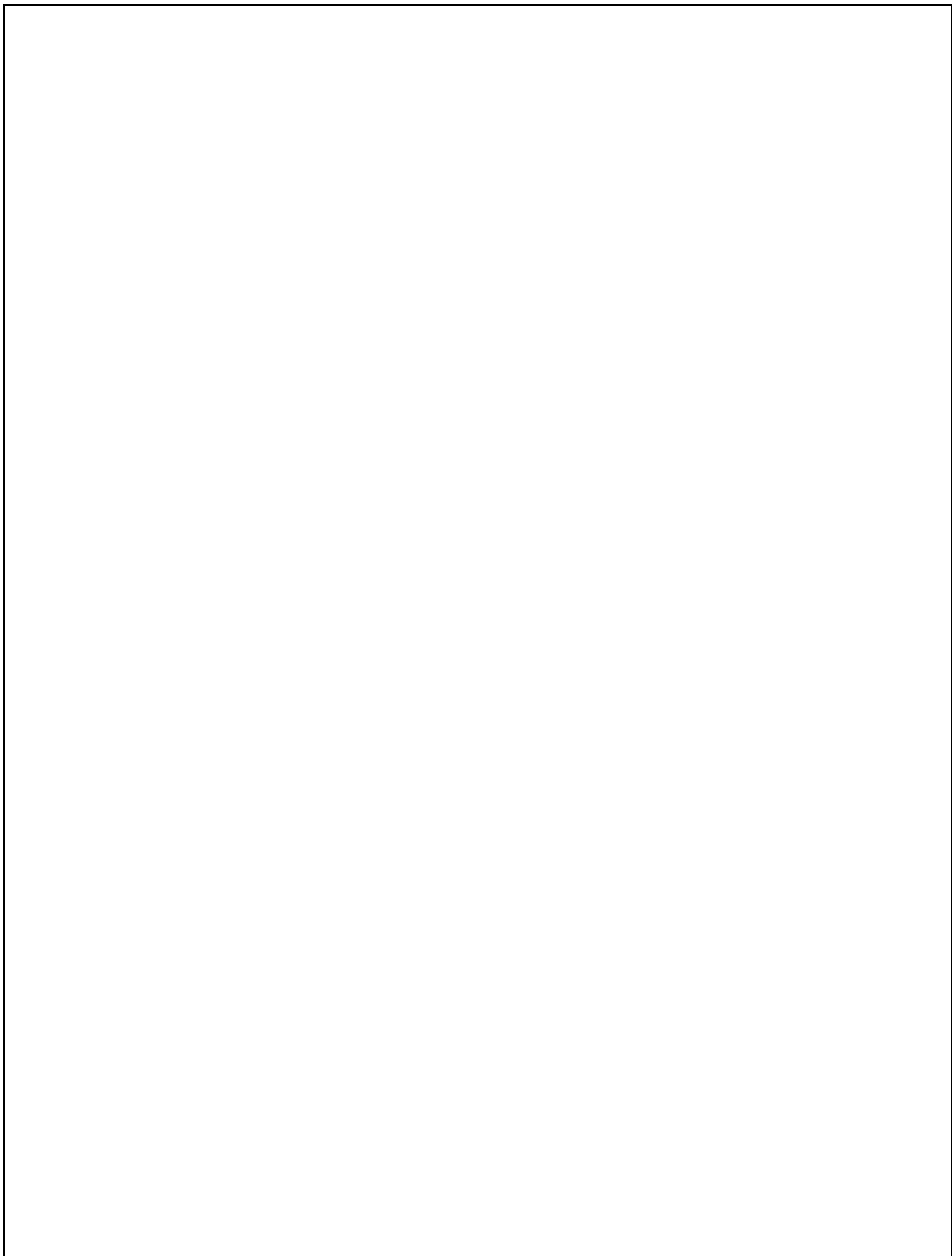
Shrewsbury Public Schools
Staffing Level History and Projection

Shrewsbury Public Schools	FY 2015				FY 2016				FY 2017				FY 2018									
	Staffing Levels as of Town Meeting May 2014				Staffing Levels as of Town Meeting May 2015				Staffing Levels as of Town Meeting May 2016				Staffing Levels as of Town Meeting May 2017									
	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	
Administration																						
Superintendent						1.00	1.00							1.00	1.00						1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00							1.00	1.00						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00							1.00	1.00						1.00	1.00
Dir. Special Education						1.00	1.00							1.00	1.00						1.00	1.00
Out of District Coordinator						1.00	1.00							1.00	1.00						1.00	1.00
Dir. Of Human Resources						1.00	1.00							1.00	1.00						1.00	1.00
Principals	5.00	1.00	1.00	1.00		8.00	8.00							5.00	1.00	1.00	1.00				8.00	8.00
Asst. Principals	1.00	2.00	2.00	3.00		8.00	8.00							1.00	2.00	2.00	3.00				8.00	8.00
Director of Technology						1.00	1.00							1.00	1.00						1.00	1.00
Assistant Director Special Ed.							0.00															0.00
Department Directors		0.60	0.60	3.80	1.00	3.50	9.50	0.60	0.60	0.60	3.80	1.00	5.09	11.69	0.00	0.60	0.60	3.80	1.00	5.09	11.09	11.09
Athletic Director						1.00	1.00							1.00	1.00						1.00	1.00
Subtotal	6.00	3.60	3.60	7.80	1.00	11.50	33.50	6.60	3.60	3.60	7.80	1.00	13.09	35.69	6.00	3.60	3.60	7.80	1.00	13.09	35.09	35.09
Instructional: Classroom																						
K-4 Classroom	97.50						97.50							98.00								97.00
Academic Subjects (5-8)		40.00	40.00			80.00	80.00			40.00	40.00			80.00	40.00	40.00					80.00	80.00
English/Language Arts						16.40	16.40				16.40			16.40			16.40					16.40
Mathematics						16.80	16.80				16.80			16.80			16.80					16.80
Science						17.40	17.40				17.40			17.40			17.40					17.40
Social Studies						15.40	15.40				15.40			15.40			15.40					15.40
Foreign Language		2.80	6.10	10.60	2.00	21.50	21.50			4.25	6.40	11.30		21.95			4.25	6.40	11.30		21.95	21.95
ESL	4.00	1.00	1.00	2.00		8.00	8.00	5.60	1.00	1.00	1.90		9.50	5.60	1.00	1.00	1.90				9.50	9.50
Subtotal	101.50	43.80	47.10	78.60	0.00	273.00	273.00	103.60	45.25	47.40	79.40	0.00	0.00	275.65	102.60	45.25	47.40	79.40	0.00	0.00	274.65	274.65
Instructional: Specialist																						
Fam & Con Science						3.00	3.80				3.00	0.80		3.80				3.00	0.80			3.80
Technology Education						1.00	3.20			0.50	0.50	4.20		5.20			0.00	0.00	4.20			5.20
Music	3.80	2.40	2.20	2.10		12.50	12.50	4.00	2.30	3.50	2.40		12.20	4.00	2.30	3.50	2.40				12.20	12.20
Art	3.70	1.00	1.00	3.40		11.10	11.10	4.10	1.50	1.50	4.40		11.50	4.10	1.10	1.50	4.40				11.10	11.10
Physical Education	4.00	2.00	2.00	6.00		15.60	15.60	3.00	3.60	3.00	6.00		15.60	3.00	3.60	3.00	6.00				15.60	15.60
Instructional Technology / VHS						2.20	2.20				0.20			2.20			0.20					2.20
Health Education	1.50	1.50	1.00	2.60		8.00	8.00	2.00	2.00	2.00	3.00		9.00	1.40	1.60	2.00	3.00				9.00	9.00
Jobs for Bay State Graduates						0.00	0.00							0.00								0.00
TV Studio						0.80	0.80				0.80			0.80				0.80				0.80
Subtotal	13.00	7.90	7.20	20.30	0.80	57.20	57.20	13.10	9.90	10.50	24.00	0.80	0.00	58.30	12.50	8.60	10.00	24.00	0.80	0.00	55.90	55.90
Instructional: Support																						
Special Education	27.00	13.40	11.40	11.50	10.40	77.70	77.70	24.60	15.80	11.80	11.90	1.00	77.00	24.20	14.80	11.80	11.90	1.00			75.60	75.60
Guidance			1.00	6.60		8.60	8.60				7.60			7.60				7.60				7.60
Curriculum Coaches/Coord.	6.00	3.00	3.00			12.00	12.00	6.00	3.00	3.00			12.00	6.00	3.00	3.00					12.00	12.00
Title I/Reading	1.00	1.00				3.00	3.00	1.00	1.00				2.00	1.00	0.00							2.00
Media Specialists	1.00	0.50	0.50	1.00		3.00	3.00	1.00	0.50	0.50	1.00		3.00	1.00	0.50	0.50	1.00				3.00	3.00
Adj. Coun/Sch. Psych.	8.00	3.00	2.00	2.00	1.00	16.00	16.00	8.00	3.40	3.40	2.00	1.00	17.80	8.00	3.40	3.40	2.00	1.00			17.80	17.80
Speech/Language & OT						17.80	17.80	9.80	2.00	2.00	1.00	3.00	2.00	17.80	10.40	2.00	2.00	1.00	3.00		2.00	18.40
Nurse	5.00	1.00	1.00	2.00	1.00	10.00	10.00	5.00	1.40	1.40	2.00	1.51	11.31	5.00	1.40	1.40	2.00			1.51	11.31	11.31
Subtotal	48.00	21.90	18.90	23.10	12.40	147.10	147.10	55.40	25.10	22.10	25.50	15.90	4.51	148.51	55.60	23.10	22.10	25.50	15.90	4.51	146.71	146.71

Shrewsbury Public Schools

Staffing Level History and Projection

Shrewsbury Public Schools Position	Staffing Levels as of Town Meeting May 2014					Staffing Levels as of Town Meeting May 2015					Projected Staffing Levels as of Town Meeting May 2016								
	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK-12	Total	
Classified Staff																			
Tutors/Technology Support	9.90	1.70	3.60	2.00	8.00	25.20	9.90	1.70	3.60	2.00	8.00	25.20	9.90	1.70	3.60	2.00	8.00	25.20	
Instructional Aides	33.50			1.00	5.50	40.00	35.50			1.00	5.50	42.00	35.50			1.00	5.50	42.00	
SPED/ABA/COTA/Speech Aide	67.00	26.03	19.00	28.40	24.80	177.03	69.00	26.03	19.00	28.40	24.80	185.03	68.80	26.03	19.00	28.40	24.80	188.83	
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00		8.50	5.50	1.00	1.00	1.00		8.50	5.50	1.00	1.00	0.00		7.50	
Secretary	6.50	2.00	2.00	7.00	1.00	30.35	6.50	2.00	2.00	7.40	1.00	31.45	6.50	2.00	2.00	7.40	1.00	31.45	
Door Monitor (Security)	2.00	0.40	0.40			2.80	2.00	0.40	0.40			2.80	2.00	0.40	0.40			2.80	
Courier					1.00	1.00						1.00						1.00	
Subtotal	124.40	31.13	26.00	39.40	31.30	284.88	128.40	31.13	26.00	39.80	31.30	295.98	128.20	31.13	26.00	38.80	31.30	298.78	
Totals	292.90	108.33	102.80	169.20	45.50	795.68	307.10	114.98	109.60	176.50	49.00	814.13	304.90	111.68	109.10	175.50	49.00	811.13	
*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 national ranking of high schools placing it in the **top 3.6%** of the over 19,000 high schools in their study.



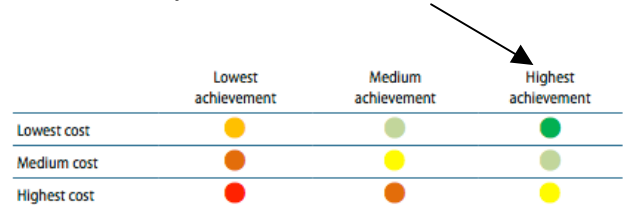
The town **ranked 15th** in Money Magazine's America's 50 best small towns in 2013.

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.



Shrewsbury Public Schools Food Service Program was **ranked 3rd in Massachusetts and 41st nationwide** according to a recent survey by Niche Marketing Group.

