

SHREWSBURY PUBLIC SCHOOLS

Fiscal Year 2018 Budget Request

Annual Town Meeting: May 2017

Presented by the School Committee

Sandra Fryc, Chairperson

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

Jon Wensky, Secretary

Erin Canzano

Jason Palitsch

*** Roles as of May 3, 2017**

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

100 Maple Avenue, Shrewsbury, MA 01545

Worcester County, MA

508-841-8300

schools.shrewsburyma.gov



About This Recommendation

The Fiscal Year 2018 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 \$64.08M or a 6.09% increase over the current year.

Knowing that the town would not have the resources to support this magnitude of an increase, the Superintendent and administrative team began work to reduce the overall request while preserving as much of the educational program and staff as possible.

The months of February and March were spent developing a contingency budget reduction plan and revising cost estimates as information evolved. The School Committee reviewed and discussed bus, athletic, activity fees and tuition rates for preschool and full-day kindergarten deciding to keep them at the current levels for the 2017-2018 school year because they were just increased for the 2016-2017 year. The School Committee also decided to not allow any new School Choice students due to space constraints. We currently have 28 School Choice students who are entitled to stay in our system through their high school graduation.

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 11th included more Chapter 70 Aid and reflected the latest [lower] Charter School enrollment charges for the upcoming fiscal year.

In late April, the School Committee voted to recommend to Town Meeting a bottom line budget of \$62,375,000, a 3.26% 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!

Respectfully,

Sandra Fryc, Chairperson

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

Jon Wensky, Secretary

Erin Canzano, Member

Jason Palitsch, Member

***Roles as of May 3, 2017**



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THIRD-PARTY RECOGNITIONS OF SUCCESS

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SUPERINTENDENT'S EXECUTIVE SUMMARY

Dear Town Meeting Members:

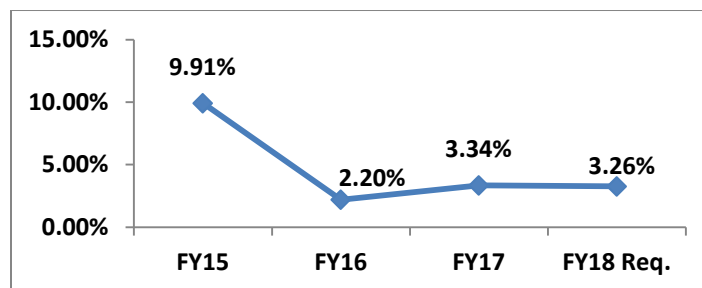
On behalf of the School Committee, I present you with the recommended School Department budget for Fiscal Year 2018. The School Committee unanimously recommends a \$62,375,000 appropriation, representing a \$1,967,617 increase over the current fiscal year, or 3.26%.

Detailed information regarding the School Department's recommended Fiscal Year 2018 Budget is being provided to you in this informational booklet, and it is also available on the school district's website at <http://schools.shrewsburyma.gov/sc/FY-2018-Budget.cfm>.

The FY2018 budget development process once again evolved from start to finish. Given a projected and preliminary gap of nearly \$2.4 million, we devised a contingency reduction plan that included five tiers of potential cuts depending upon the final level of funding that might be available. This was an unsettling time period for administrators and potentially impacted staff as we awaited updated figures that would determine our recommended level of funding.

Fortunately, revenue estimates on both a state and local level improved. Moreover, cost estimates included in both the municipal and school budgets decreased as well leading to only relatively minor reductions in the School Department budget that will be manageable.

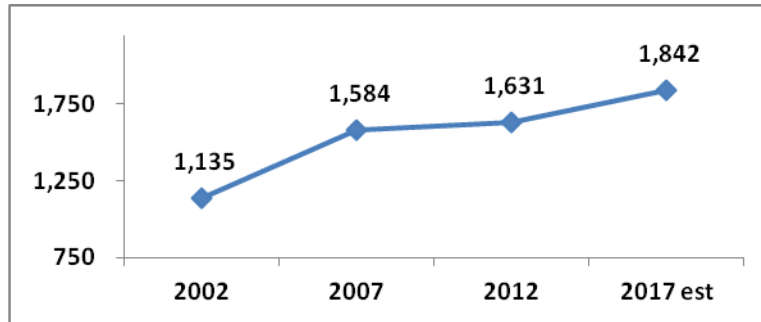
It is important to note that since the operational override for fiscal year 2015, the School Department budget increases have remained modest as indicated in the chart below. Further, our operating costs remain very efficient when compared to other Massachusetts school districts, and more information on that topic is provided in this booklet.



Annual operating budget percent increases. FY15 was year of override.

Included in the FY18 budget plan are additional staff positions to meet the demands of a growing student population at Shrewsbury High School. Since its opening in 2002, enrollment has increased significantly and we expect it to reach a new high of 1,842 students in the 2017-2018 school year.

As depicted below, the net change is an increase of 707 students or 62%.



Shrewsbury High School enrollment history and FY18 projection.

As a result of enrollment increasing at the high school, the new positions included are an additional assistant principal, a school adjustment counselor, and 2.4 full time equivalent teaching positions. Additionally, we have budgeted for five additional paraprofessional positions to service students with special needs across the district, and a new middle school special education team chair position as a means to cope with the volume of legal requirements and compliance issues related to administering Individual education Plans [IEPs].

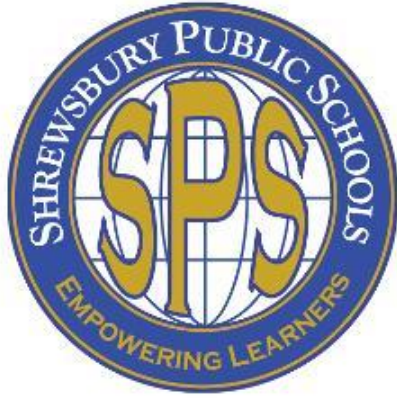
As we close out another annual budget process, it is important to circle back to the notion that the key measure of any high-performing organization is results. The *Student Performance and Outcomes* section of this budget booklet provides ample evidence of sustained student success. I am very proud 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. As I reported in my State of the District report to the School Committee and community in January 2017, our students are engaged in learning within respectful school cultures, and our educators are motivated, student-centered, and focused on their craft.

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, the Finance Committee, and other Town Department Heads.

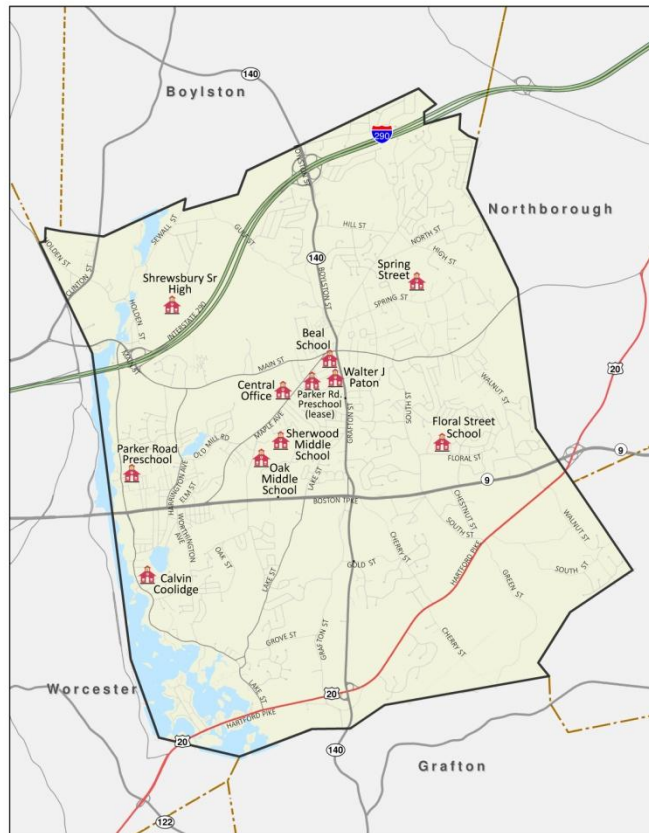
But, most especially, I would like to recognize the support of our retiring Town Manager, Dan Morgado, who has been a genuine partner and advocate for Shrewsbury Public Schools during his twenty-year tenure in Shrewsbury. His strong leadership and skillful efforts with respect to the construction or renovation of multiple school buildings, along with the overall successes our district and its students have earned, are clearly part of his personal legacy.

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

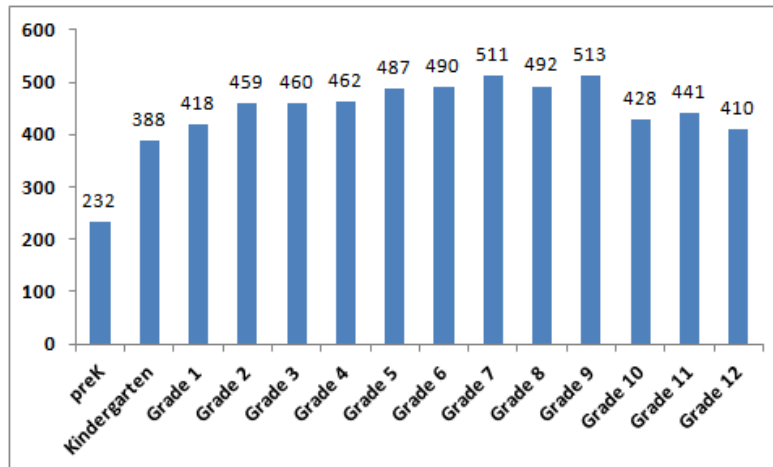


SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

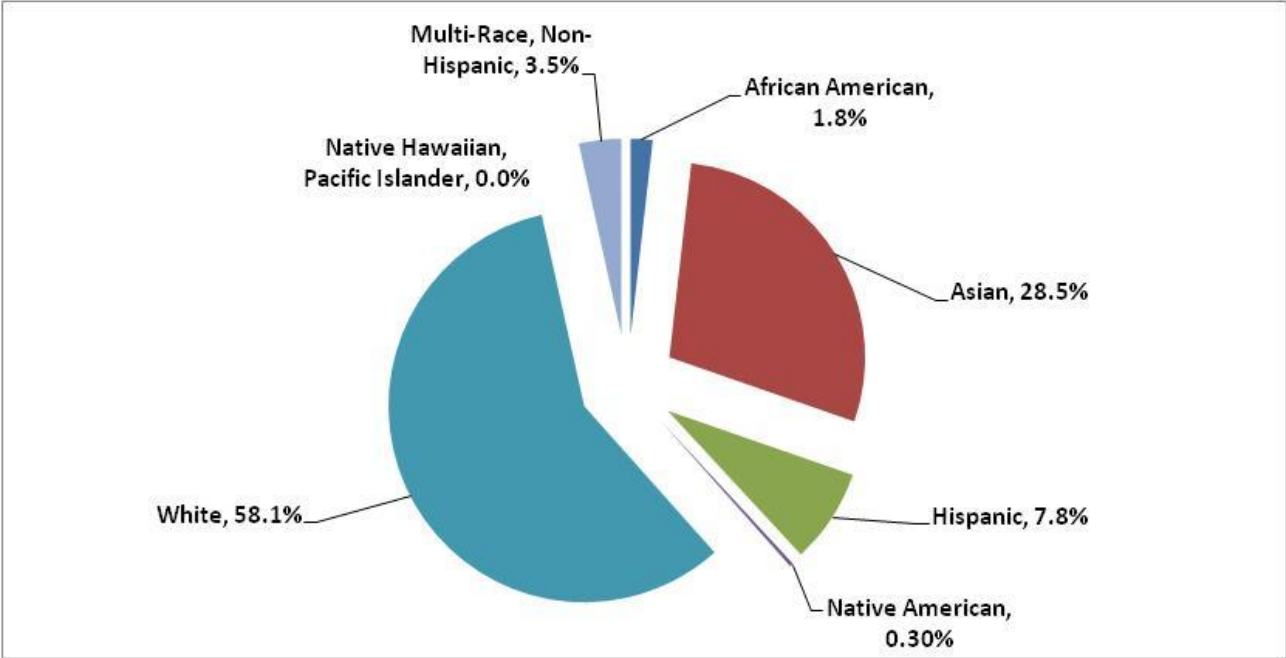
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well and is now at 6,191 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 10/1/2016	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	177	-6
Parker Road Preschool-Extension [<i>Leased space</i>]	2 Wesleyan Terrace	preK	56	55	-1
Beal Early Childhood Center	1 Maple Avenue	K-1	311	318	7
Calvin Coolidge Elementary School	1 Florence Street	K-4	403	409	6
Floral Street Elementary School	57 Floral Street	1-4	712	722	10
Walter J. Paton Elementary School	58 Grafton Street	K-4	360	366	6
Spring Street Elementary School	123 Spring Street	K-4	353	372	19
Sherwood Middle School	30 Sherwood Avenue	5-6	972	977	5
Oak Middle School	45 Oak Street	7-8	1,027	1003	-24
Shrewsbury High School	64 Holden Street	9-12	1,668	1792	124
			6,045	6,191	146
				Increase	2.4%

The distribution of the 6,191 students [from 10/1/16] 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 58.1% of the student body and 41.9% are non-White. The largest ethnic minority group is Asian and the large majority of this population is of South Asian/Indian descent.



Source: Massachusetts Department of Education, District Profile 2016-2017

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	30.2%	20.1%
English Language Learner	4.0%	9.5%
Students with Disabilities	13.6%	17.4%
High Needs	25.4%	45.2%
Economically Disadvantaged	9.1%	30.2%

Source: Massachusetts Department of Education, District Profile 2016-2017

A High Needs student is one designated as either Economically Disadvantaged, a current or former English Language Learner, or a Student with Disabilities.

With respect to school facilities and district enrollment, it is important to remember that in April 2015 the School Committee and Board of Selectmen voted to submit an application to the Massachusetts School Building Authority [MSBA] to repair or replace the Beal Early Childhood Center facility which was built in 1922. In January 2016, the MSBA voted to invite Shrewsbury into the Eligibility Phase to solve this space problem. In April 2016, the formation of a School Building Committee was approved by a Special Town meeting vote. At the December 5, 2016 Special Town Meeting, \$1.2M was appropriated for the MSBA required Feasibility Study. Having completed all requirements in the Eligibility Phase, the MSBA Board of Directors voted affirmatively on February 15, 2017 to enter into a Feasibility Study Agreement with Shrewsbury. The Building Committee is now in the process of conducting competitive procurement processes to select an Owner’s Project Management [OPM] Company and an Architectural Firm. These professionals will work with the Building Committee to complete the Feasibility Study.

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 100 high school students to Assabet Valley Regional Technical High School in Marlboro, MA.

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

School Committee

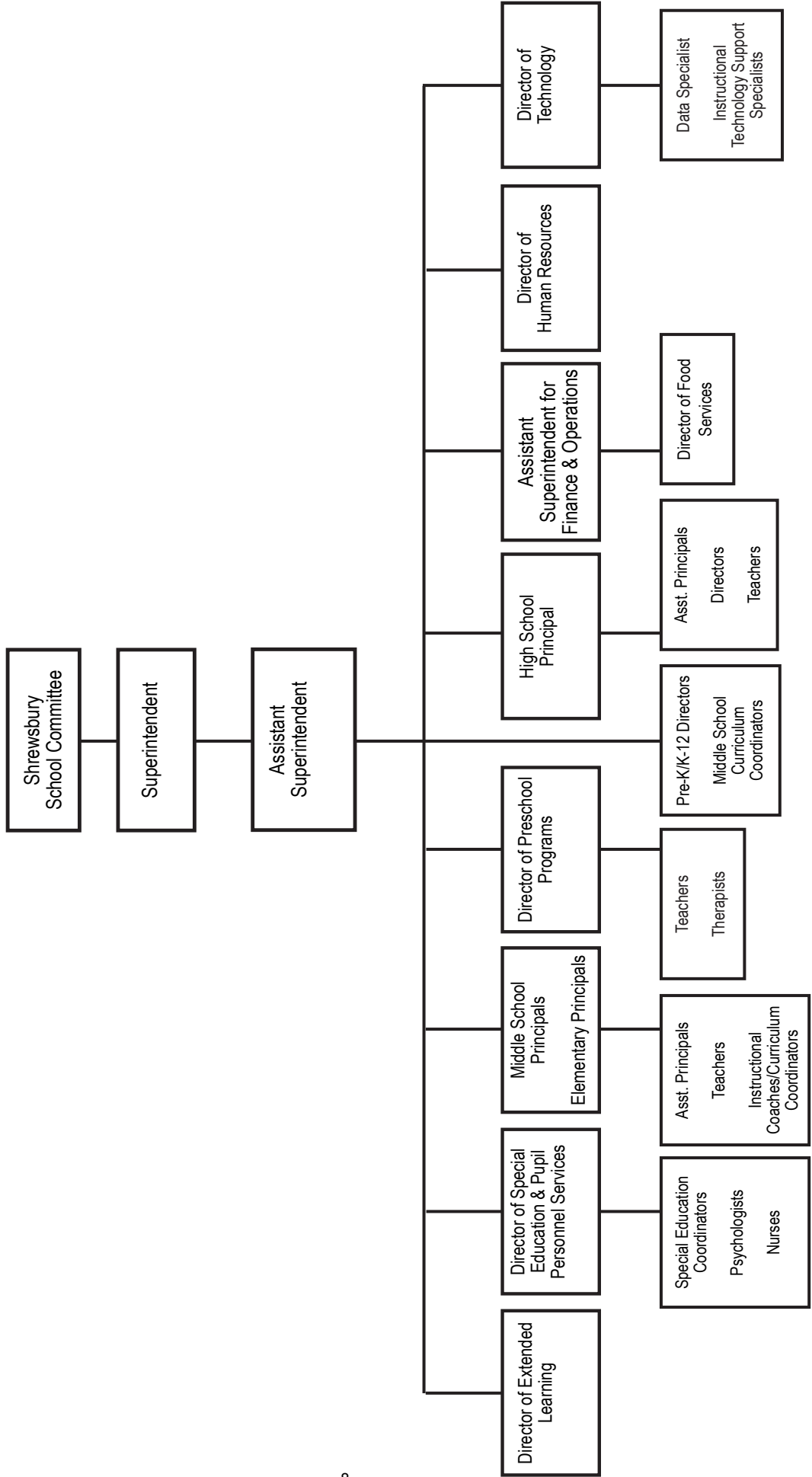
Member	Role	Term Expires
Sandra Fryc	Chair	2020
B. Dale Magee, M.D.	Vice-Chair	2019
Jon Wensky	Secretary	2018
Erin Canzano	Member	2019
Jason Palitsch	Member	2020

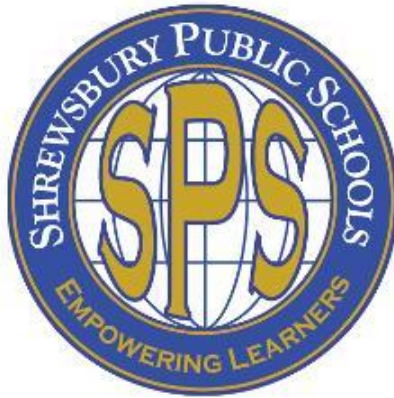
Administrative Team

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

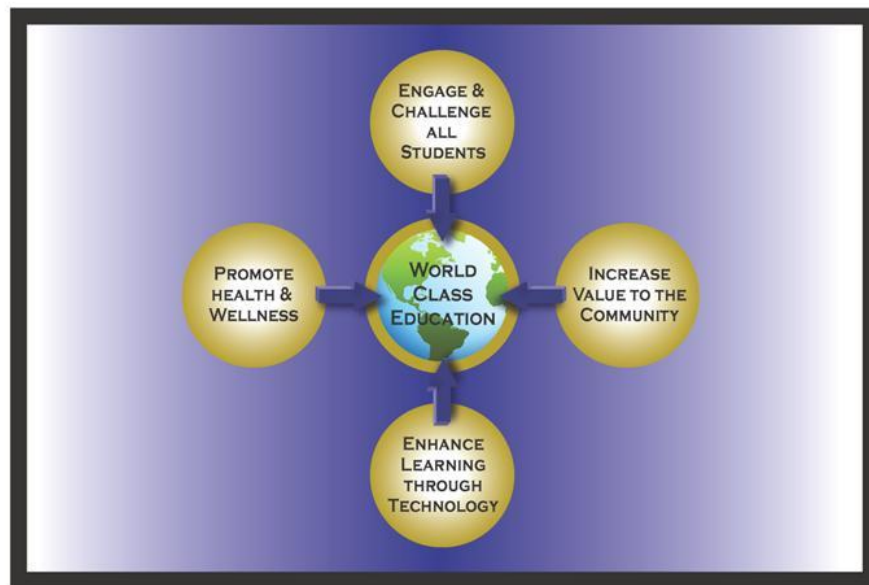
Administrator	Role	District/School
Joseph Sawyer	Superintendent	District
Mary Beth Banios	Asst. Superintendent-Curriculum & Instruction	District
Patrick Collins	Asst. Superintendent-Finance & Operations	District
Meg Belsito	Director of Special Education and Pupil Services	District
Barbara Malone	Director of Human Resources	District
Lisa Robinson	Principal of Preschool Programs	Parker Road Preschool
Christian Girardi	Principal	Beal Early Childhood Center
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

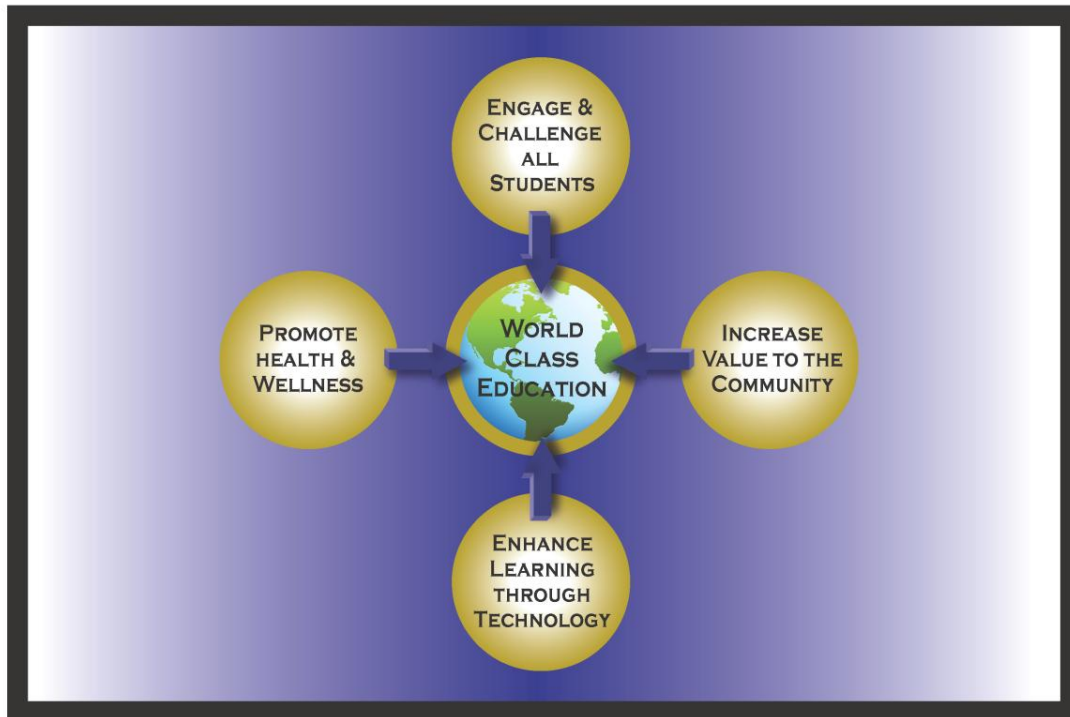
resources necessary to support successful teaching and learning and we use our resources responsibly for the maximum benefit of students.

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 2017-2018 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.

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

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

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

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

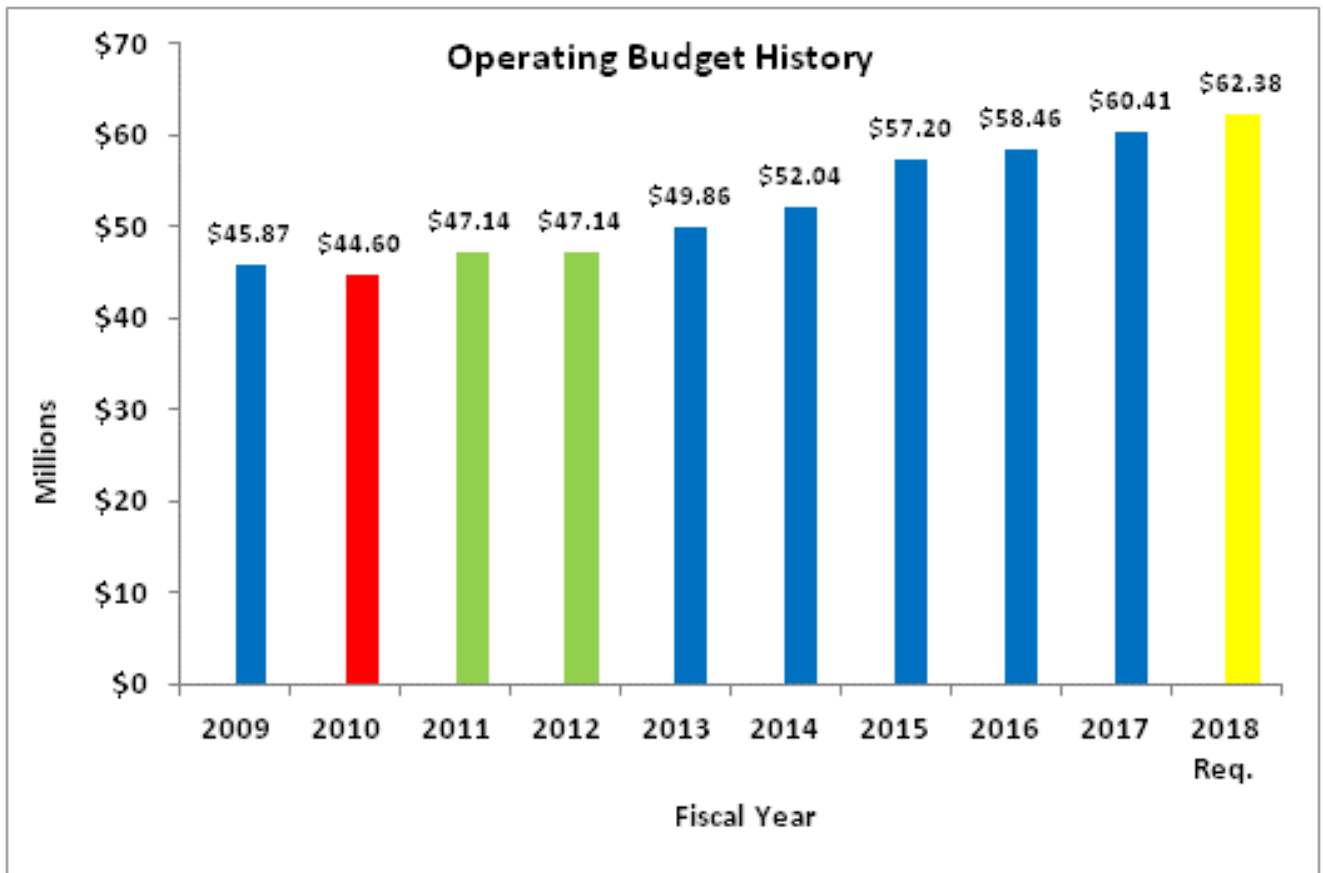
A detailed FY18 School Committee Budget Calendar is shown in the table on the next page.

FY18 Budget Calendar

Date	Event/Action
9/14/2016	Discuss Initial FY18 Budget Calendar.
September	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
9/27/2016	Three Board Meeting: Board of Selectmen, Finance Committee, School Committee
October	Review Budget Development Timeline with SLT, DLT, School Councils
10/5/2016	Discussion: School Committee FY18 Budget Priorities and Guidelines
10/17/2016	All School Councils Meeting- Overview Budget Timeline and Draft Priorities & Guidelines
10/19/2016	Vote School Committee Guidelines and Fiscal Policies
12/14/2016	Budget Workshop#1
1/18/2017	Budget Workshop#2
1/25/2017	<ul style="list-style-type: none"> ▶ Governor Baker Releases his State Budget Plan. State aid figures for Shrewsbury included. ▶ Presentation of Superintendent's Budget Recommendation
1/27/2017	Town Manager Releases Initial Town-wide Budget Recommendation
2/8/2017	Special Education Budget Presentation
3/1/2017	<ul style="list-style-type: none"> -Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing#1
3/15/2017	<ul style="list-style-type: none"> -School Committee vote on tuition and fee adjustments -Superintendent's Contingency Budget Reduction Plan to close the gap
3/18/2017	Finance Committee Hearing [Saturday morning]
3/29/2017	<ul style="list-style-type: none"> -School Committee vote on School Choice for 2017-2018 -Discussion of Impact of Contingency Budget Reduction Plan -Public Hearing#2
4/11/2017	<ul style="list-style-type: none"> -House Ways & Means Committee budget released. Updated state aid figures to Shrewsbury. -Town Manager will subsequently publish his revised FY18 recommendation.
4/20/2017	Finance Committee Public Hearing on ATM Warrant Articles and Operating Budget
4/25/2017	Board of Selectmen Vote FY18 Budget Recommendation for Town Meeting
4/26/2017	School Committee Vote FY18 Budget Recommendation for Town Meeting
4/27/2017	Finance Committee Votes on ATM Warrant Articles and Operating Budget
5/11/2017	Pre-Town Meeting
May 15,17,18	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.



FINANCIAL SECTION



Overview

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

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

School Committee Policies and Guidelines

Underpinning the finances of the FY18 financial plan, are the agreed upon School Committee Policies and Guidelines voted in October 2017. These serve as a guidepost for both the development of this budget recommendation and our succeeding dialogue leading to a final budget.

Priorities

The initial FY18 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2018:

- 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.

- To respond to the increase in English Language Learner students and provide sufficient staff and programmatic support for them to be successful learners and master their English comprehension, writing, and speaking skills as quickly as possible, per the state’s legal mandate for such services.
- To evaluate and assess the level of administrative support and adjust accordingly to adequately serve our growing student population and meet the ever-increasing compliance and reporting requirements of the federal and state governments.

Assumptions

It is assumed that the initial FY18 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 and factor known increases or reductions from FY17.
- 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. This includes a review of our FY17 School Choice seats and consideration of offering any new, additional seats in FY18.
- 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 FY18 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 FY16, school districts, in the aggregate, expended 20.8% above the total statewide Foundation Budget amount.

The following pages detail the Preliminary FY18 Foundation Enrollment, Foundation Budget, Town Required Contribution, and Chapter 70 State Aid Summary. The final data will be decided as part of the state budget process and published in early July 2017.

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. Included in the Governor's FY18 Budget is a rate increase adjustment for "Employee Benefits /Fixed Charges" that better reflects the rising cost of providing healthcare insurance.

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

FY18 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	36	338	22	2,195	1,477	1,858	5	30	174	108	227	59	674	6,039
1 Administration	6,625	62,202	8,097	807,848	543,595	683,818	920	5,521	64,039	39,748	576,614	149,869	0	2,948,897
2 Instructional Leadership	11,965	112,341	14,624	1,459,060	981,791	1,235,050	1,662	9,971	115,661	71,790	0	0	0	4,013,916
3 Classroom and Specialist Teachers	54,864	515,109	67,055	6,690,206	3,961,609	7,328,677	11,476	68,855	798,717	724,194	1,902,680	0	2,034,375	24,157,817
4 Other Teaching Services	14,071	132,111	17,198	1,715,919	831,152	870,436	1,563	9,376	108,764	50,596	1,776,507	2,290	0	5,529,982
5 Professional Development	2,170	20,371	2,653	264,761	193,133	235,557	408	2,450	28,407	22,638	91,785	0	44,774	909,107
6 Instructional Equipment & Tech	7,941	74,556	9,705	968,324	651,579	1,311,469	1,103	6,617	76,760	133,404	80,113	0	0	3,321,571
7 Guidance and Psychological	3,992	37,477	4,879	486,829	436,055	687,609	738	4,428	51,370	39,969	0	0	0	1,753,346
8 Pupil Services	1,588	14,906	1,941	290,508	319,298	926,213	331	1,985	23,029	53,838	0	0	0	1,633,637
9 Operations and Maintenance	15,235	143,042	18,620	1,857,804	1,355,280	1,653,063	2,865	17,188	199,371	179,831	644,106	0	314,199	6,400,603
10 Employee Benefits/Fixed Charges	14,932	140,198	18,250	1,820,952	1,197,236	1,415,719	2,530	15,180	174,427	129,251	739,946	0	206,507	5,875,129
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,422,925	0	1,422,925
12 Total	133,382	1,252,312	163,024	16,362,213	10,470,729	16,347,611	23,595	141,571	1,640,545	1,445,258	5,811,750	1,575,084	2,599,854	57,966,930
13 Wage Adjustment Factor	100.0%													
14 Economically Disadvantaged Decile	2													
											Foundation Budget per Pupil			9,599

* 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 FY18 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 79.94%. According to the formula, Shrewsbury is 3.64% below this target for FY18 and therefore has an added increment of \$425,732 of required local

contribution applied. Still we remain \$1.68M below our Required Minimum Contribution target and as a result will receive only so called Minimum Aid for FY18.

**Massachusetts Department of Elementary and Secondary Education
FY18 Determination of City and Town Total Required Contribution**

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Effort Goal

1) 2016 equalized valuation	5,538,400,100
2) Property percentage	0.3538%
3) Local effort from property wealth	19,596,158
4) 2014 income	1,883,130,000
5) Income percentage	1.4202%
6) Local effort from income	26,744,821
7) Combined effort yield (row 3+ row 6)	46,340,979
8) Foundation budget FY18	57,966,930
9) Maximum local contribution (82.5% * row 8)	47,822,717
10) Target local contribution (lesser of row 7 or row 9)	46,340,979
11) Target local share (row 10 as % of row 8)	79.94%
12) Target aid share (100% minus row 11)	20.06%

FY18 Increments Toward Goal

13) Required local contribution FY17	42,573,214
14) Municipal revenue growth factor (DOR)	3.89%
15) FY18 preliminary contribution (13 x 14)	44,229,312
16) Preliminary contribution pct of foundation (15/8)	76.30%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 85% reduction toward target (17 x 85%)	
19) FY18 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	3.64%
22) Added increment toward target (13 x 1% or 2%)*	425,732
<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)	1,685,935
24) FY18 required local contribution (15 + 22)	44,655,044
25) Contribution as percentage of foundation (24 / 8)	77.04%

Because Shrewsbury remains below its required funding target, the only increase in state aid for FY18 in Governor Baker’s Budget was Minimum Aid at \$20 per pupil as shown below. The House Ways and Means Committee Budget increased the Minimum Aid allocation to \$30 per student for a total increase of \$181,170 over FY17. 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.

**Massachusetts Department of Elementary and Secondary Education
FY18 Chapter 70 Summary**

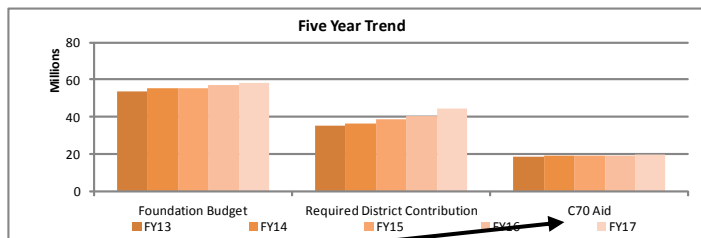
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Aid Calculation FY18

Prior Year Aid	
1 Chapter 70 FY17	19,524,868
Foundation Aid	
2 Foundation budget FY18	57,966,930
3 Required district contribution FY18	44,655,044
4 Foundation aid (2 - 3)	13,311,886
5 Increase over FY17 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	120,780
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY18 Chapter 70 Aid	
9 sum of line 1, 5 minus 7	19,645,648

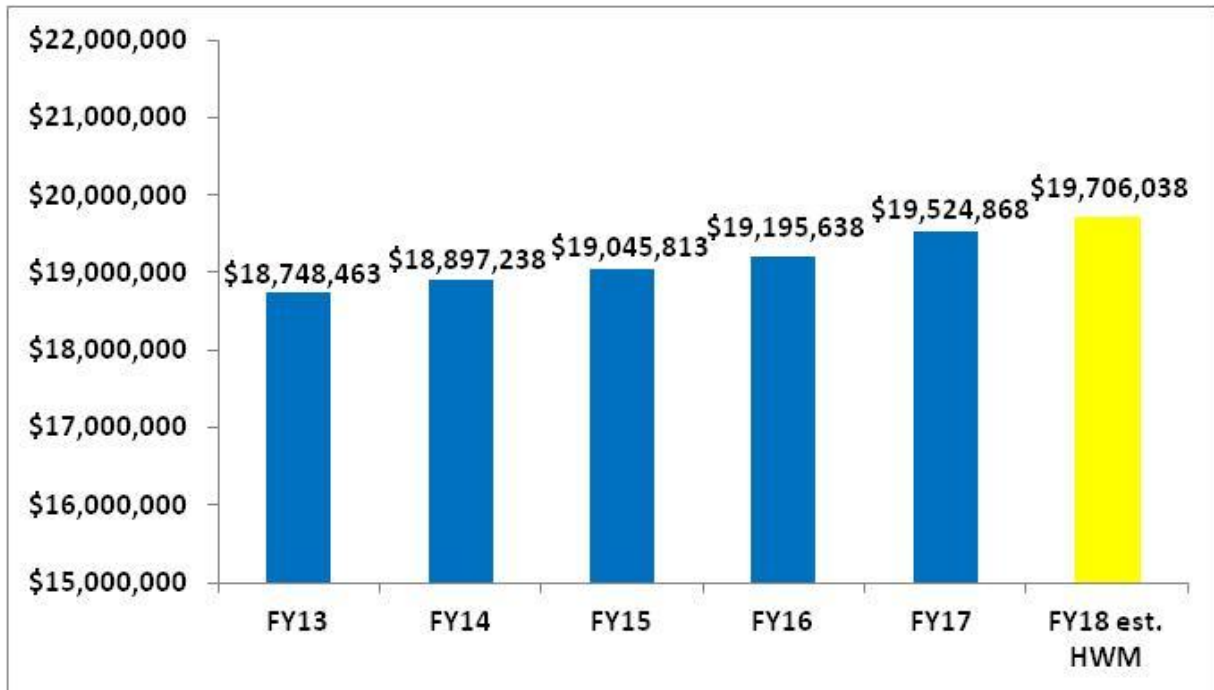
Comparison to FY17

	FY17	FY18	Change	Pct Chg
Enrollment	5,986	6,039	53	0.89%
Foundation budget	56,301,994	57,966,930	1,664,936	2.96%
Required district contribution	42,573,214	44,655,044	2,081,830	4.89%
Chapter 70 aid	19,524,868	19,645,648	120,780	0.62%
Required net school spending (NSS)	62,098,082	64,300,692	2,202,610	3.55%
Target aid share	20.76%	20.06%		
C70 % of foundation	34.68%	33.89%		
Required NSS % of foundation	110.29%	110.93%		



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 only way that Shrewsbury will receive additional aid in FY18 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 \$19.5M received in FY17.



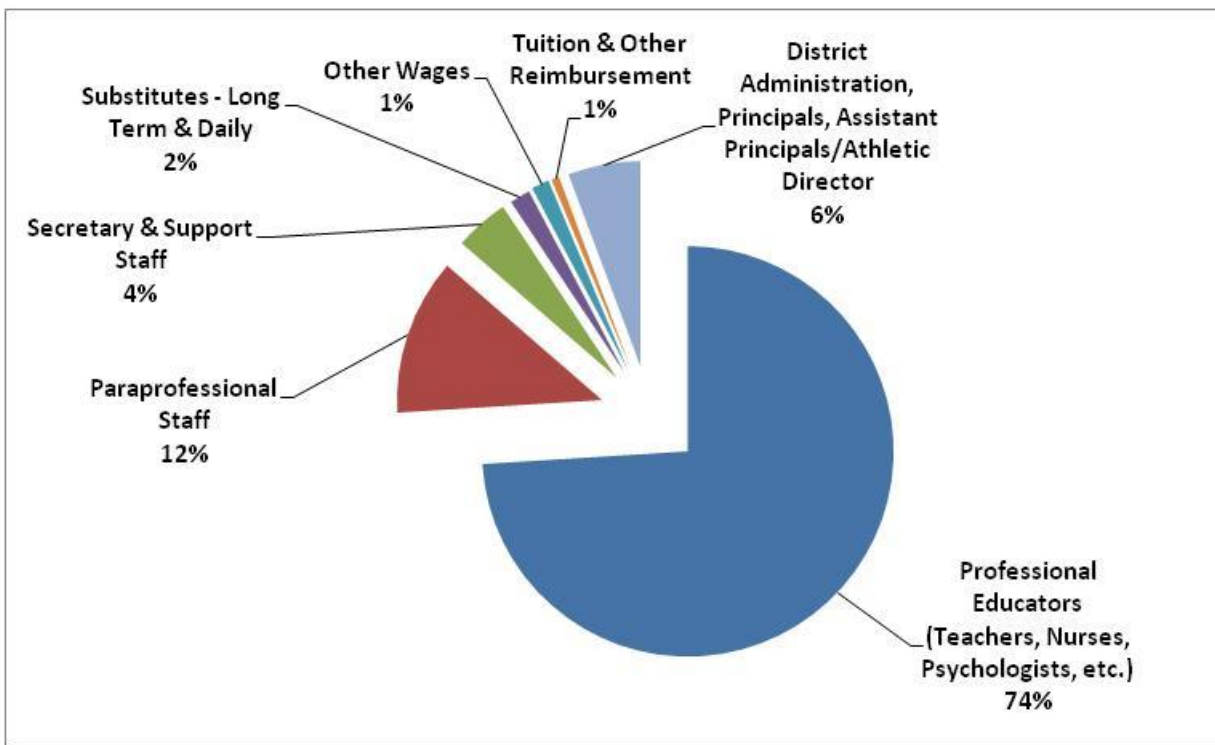
Finally, it should be noted that all Chapter 70 Aid is considered a “General Fund” receipt and when distributed by the State of Massachusetts, it goes directly into the town’s general fund.

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 fact that FY18 will be the first in which we are not planning on any state grant funding. Both the Quality Full-Day Kindergarten and MCAS Remediation Grants were unexpectedly de-funded in FY17 and thus we have not budgeted for those revenues in FY18.

Public school systems are staff-intensive organizations and it is no surprise that 81% 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 \$51.8M budgeted salaries 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 18 School Committee Budget Recommendation
May 2017

910: System wide		Actual	Actual	Actual	Budget	Recom.	
Obj		FY14	FY15	FY16	FY17	FY18	Notes
510030	Substitute Secretary						
510090	Cust/Police OT Salary	\$ 53,420	\$ 59,544	\$ 52,974	\$ 57,000	\$ 57,000	
510095	Extra Duty Cont Salary	\$ 151,128	\$ 176,085	\$ 159,903	\$ 175,000	\$ 180,000	
510310	Employee Assistance Prog						
510330	Group Health & Life Insurance						
510395	Long Term Disability Insur	\$ 8,349	\$ 8,471	\$ 9,691	\$ 9,500	\$ 10,070	
510600	Attend Officer Salary	\$ 51,664	\$ 40,691	\$ 59,174	\$ 45,000	\$ 52,999	1.0 FTE (Portion of salary offset by Revolving)
510502	Crossing Guard Salary	\$ 29,241	\$ 29,689	\$ 32,904	\$ 32,500	\$ 33,500	Transferred from Police Department to School
510600	Clerical Wages						
510600	Food Service	\$ 1,096	\$ 22,149	\$ 12,215	\$ 5,000	\$ 5,000	Required allocation for any uncollected balances or shortfalls
510700	Substitute Salary Daily	\$ 280,747	\$ 264,953	\$ 270,965	\$ 280,000	\$ 280,000	
510705	Long Term Substitute Salary	\$ 455,760	\$ 582,962	\$ 522,340	\$ 504,000	\$ 525,000	Increase based on past experience but decreased rate
510600	System Wide Courier Salary	\$ 57,115	\$ 56,136	\$ 62,335	\$ 55,000	\$ 55,000	1.0 FTE (Smaller portion offset by Facility Revolving Account)
510900	Tuition Reimbursement	\$ 122,359	\$ 121,906	\$ 169,971	\$ 150,000	\$ 175,000	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 136,369	\$ 152,535	\$ 207,826	\$ 130,000	\$ 130,000	Includes Retiree Sick Leave Sellback
520820	Professional Services-Medicaid	\$ 13,821	\$ 8,060	\$ 14,681	\$ 15,000	\$ 15,000	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 58,735	\$ 94,520	\$ 65,298	\$ 85,000	\$ 85,000	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 12,927	\$ 12,513	\$ 68,281	\$ 14,000	\$ 14,000	
520095	R&M Vehicles	\$ 6,793	\$ 5,255	\$ 5,885	\$ 5,000	\$ 5,500	Box Truck R&M
520100	Advertising	\$ 4,018	\$ 3,429	\$ 3,597	\$ 4,000	\$ 4,000	SchoolSpring contract
520130	Professional Services-Interpreter						
520140	Lease of Equipment (Copiers)	\$ 158,115	\$ 113,323	\$ 169,994	\$ 135,000	\$ 140,000	
520310	Security Services	\$ 49,108	\$ 37,870	\$ 47,188	\$ 60,000	\$ 56,000	Elim. Coolidge AM monitor hours. Front door covered by secretary.
520330	Administrative Services For Sub Calling		\$ 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	\$ 2,050,200	\$ 2,100,636	\$ 1,990,440	\$ 2,151,020	\$ 1,597,008	97 students @ \$16,464 each
530310	Pupil Transportation Regular Day	\$ 1,560,979	\$ 1,619,431	\$ 1,644,683	\$ 1,622,130	\$ 1,657,030	38 reg ed buses less \$635,000 from fees
530312	Homeless Transportation	\$ 21,229	\$ 44,578	\$ 16,383	\$ 45,000	\$ 45,000	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 167,157	\$ 177,327	\$ 180,165	\$ 181,967	\$ 183,966	3 Buses for vocational school
530320	Pupil Transport Winter/Late						
530580	Meeting Support	\$ 4,058	\$ 7,911	\$ 9,399	\$ 4,500	\$ 4,500	
540150	Postage	\$ 35,950	\$ 23,452	\$ 20,939	\$ 35,130	\$ 33,000	Postage machine, Stamps, Mail
40120/90/03	Custodial Supplies	\$ 69,889	\$ 69,024	\$ 85,166	\$ 70,000	\$ 75,000	Adjust for use and price increase history
540280	Copier Supplies	\$ 164,302	\$ 123,205	\$ 75,331	\$ 110,000	\$ 110,000	Paper, toner, copier supplies
570010/60	Car Allowance/Mileage/Conf Reg	\$ 12,117	\$ 15,383	\$ 15,555	\$ 18,000	\$ 18,000	
570170	Other-Moving Expenses & Furniture	\$ 35,173	\$ 37,800	\$ 1,359	\$ 33,000	\$ 20,000	Reduce - Paton and Spring St. HVAC projects complete
570200	Control Account				\$ 346,850	\$ 394,815	
572010	Out of State Travel			\$ 5,626			
570020	Dues & Memberships		\$ 70	\$ 123			
570210	Indemnification			\$ 411			
570260	Microcomputer Insurance						
580010	Office Equipment		\$ 15,233				
580700	Technology Hardware		\$ 1,691	\$ 3,060			
580800	Technology Software	\$ 1,137		\$ 55			
910: System wide Totals		\$ 5,777,957	\$ 6,033,761	\$ 5,988,920	\$ 6,383,597	\$ 5,966,388	

Shrewsbury Public Schools
FY 18 School Committee Budget Recommendation
May 2017

911: Central Office		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Superintendent Salary	\$ 163,287	\$ 180,000	\$ 183,150	\$ 183,150	\$ 186,813	1.0 FTE (Reflects actual FY 17 Salary)
510500	Administrative Salaries	\$ 492,980	\$ 362,283	\$ 385,575	\$ 385,713	\$ 392,148	3.0 FTE (Reflects actual FY 17 Salary)
501520/140	Admin Support	\$ 100,806	\$ 100,537	\$ 112,828	\$ 114,059	\$ 120,009	1.85 FTE (offset .15 to Revolving Accounts)
510600	Sect Salaries Admin	\$ 203,769	\$ 198,500	\$ 217,137	\$ 183,774	\$ 232,269	4.6 FTE (allocated \$58K to Revolving Accts.)
520000	Professional Services	\$ 4,259	\$ 7,011	\$ 9,677	\$ 7,500	\$ 7,500	
520080	R&M Equipment ConServ						
520120	Data Processing	\$ 65,932	\$ 82,969	\$ 106,600	\$ 111,550	\$ 118,000	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 21,755	\$ 8,326	\$ 40,458	\$ 22,500	\$ 24,000	
540140	Reference Materials			\$ 29	\$ 250	\$ 250	
540150	Print Postage Stationary			\$ 77			
540220	Office Supplies	\$ 17,199	\$ 16,213	\$ 15,815	\$ 12,000	\$ 12,500	
540250	Admin Tech Supplies		\$ 180				
570010	Car Allowance/Mileage	\$ 5,500	\$ 8,300	\$ 8,700	\$ 8,300	\$ 8,700	
570020	Dues & Membership	\$ 14,584	\$ 16,939	\$ 15,936	\$ 17,500	\$ 17,500	
570050	In State Conference			\$ 2,846			
570060	Conferences	\$ 2,709	\$ 4,048	\$ 3,691	\$ 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			\$ 168			
911: Central Office Totals		\$ 1,092,779	\$ 989,135	\$ 1,102,689	\$ 1,054,396	\$ 1,127,789	

912: Curr & Instruction		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510140	Mentoring Stipends/ Educational Se	\$ 19,979	\$ 4,800	\$ 39,795	\$ -		Mentoring stipends moved to Title IIA Grant
510700	Substitutes for Professional Development		\$ 25,000				
510900	Professional Improvements						
520000/130	Curriculum Development			\$ 40,397	\$ 50,000	\$ 50,000	Curriculum Development to align with Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 41,655	\$ 65,961	\$ 61,582	\$ 80,500	\$ 80,500	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies						
540000	Supplies ProDev	\$ 1,457	\$ 6,590	\$ (529)			
540140	Books/Periodicals/Subscriptions		\$ 889	\$ 2,837			
540180	Texts/Ins Equip	\$ 126,135	\$ 261,097	\$ 165,922	\$ 164,792	\$ 129,508	
540200	Educational Supplies	\$ 127,173	\$ 114,327	\$ 15,139	\$ 2,500	\$ 2,500	
570010	Travel ProDev	\$ 17,703	\$ 641	\$ 2,427	\$ 2,500	\$ 2,500	
570020	Dues & Membership	\$ 2,700	\$ 458	\$ 1,334	\$ 3,500	\$ 3,500	
570060	Conference ProDev	\$ 38,788	\$ 30,165	\$ 23,472	\$ 23,000	\$ 23,000	
912: Curr & Instruction Totals		\$ 375,590	\$ 509,929	\$ 352,375	\$ 326,792	\$ 291,508	

Shrewsbury Public Schools
FY 18 School Committee Budget Recommendation
May 2017

920: Pupil Personnel		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510160	Nurse xDuty Summer Salary	\$ 10,803	\$ 12,461	\$ 10,187	\$ 18,000	\$ 18,000	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 667,883	\$ 650,761	\$ 779,068	\$ 809,275	\$ 795,953	11.08 FTE (Total Cost offset by FDK & Preschool Fees)
510500	Dir of PupPers Salary	\$ 103,500	\$ 24,000	\$ 29,512	\$ 24,000	\$ 25,600	0.2 FTE
510600	PupPers Clerical Salary	\$ 27,323	\$ 26,923	\$ 34,101	\$ 36,067	\$ 37,836	1.0 FTE
510700	Nurse Contracted Services				\$ 25,000	\$ 18,000	Eliminating Floral p/t services
510700	Nurse Substitute Salary	\$ 46,761	\$ 48,440	\$ 29,703	\$ 30,600	\$ 30,600	
520080	R&M Equipment	\$ 668		\$ 690	\$ 510	\$ 510	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	
520360	Contracted Services				\$ 55,000	\$ 37,500	Reduced contracted support from licensed social workers
520370	Section 504 Home/Hospital Tutoring		\$ (7,593)	\$ 69,191	\$ 20,400	\$ 20,400	Additional mandated on-line alternative education
530220	Tuition- Recovery High School			\$ 42,292	\$ 59,160	\$ 21,525	Reduced number of full-year projected enrollments
540000	PupPers Supplies	\$ 31,483	\$ 10,383	\$ 18,948	\$ 15,300	\$ 15,300	Medical Supplies
570060	Conferences			\$ 250	\$ 510	\$ 510	
520354	Translator/Interpreter Services	\$ 1,018	\$ 5,033	\$ 2,674	\$ 5,000	\$ 5,000	
920: Pupil Personnel Totals		\$ 899,438	\$ 780,409	\$ 1,026,616	\$ 1,109,322	\$ 1,037,234	

921: Phys Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Teacher Salary Phys Ed	\$ 790,538	\$ 1,008,791	\$ 1,089,609	\$ 1,098,929	\$ 1,097,529	14.65 FTE (Total Cost offset by FDK Fees)
520080	R&M Equipment Phys Ed	\$ 3,400	\$ 3,400	\$ 5,217	\$ 5,218	\$ 5,218	
540200	Phys Ed Supplies	\$ 1,838	\$ 2,165	\$ 2,201	\$ 2,253	\$ 2,253	
570020	Dues & Membership	\$ 961	\$ 1,600	\$ 792	\$ 1,632	\$ 1,632	
570020	Intramural Salaries PE						Fund via Student Activity Fee
570060	Conferences						
570200	Site Based Funds						
921: Phys Education Totals		\$ 796,736	\$ 1,015,957	\$ 1,097,818	\$ 1,108,032	\$ 1,106,632	

922: Instruct. Tech. & Media Svcs.		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of Instructional Tech Salary		\$ 96,730	\$ 96,863	\$ 100,441	\$ 103,483	1.0 FTE (moved funding from CO administration 911)
510500	Dir of Information Tech Salary		\$ 94,491	\$ 101,069	\$ 101,140	\$ 102,659	1.0 FTE (reorganization in FY15 within budget)
510500	Educational TV Studio Salary	\$ 88,627	\$ 90,171	\$ 91,746	\$ 93,712	\$ 97,124	1.0 FTE
510600	Network & TC Salary	\$ 390,037	\$ 483,219	\$ 479,533	\$ 497,052	\$ 509,226	8.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 54,269	\$ 55,096	\$ 56,194	\$ 58,027	\$ 72,759	1.0 FTE
520080/000	R&M Equipment	\$ 36,094	\$ 38,665	\$ 42,566	\$ 61,520	\$ 61,520	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 742	\$ 31,645	\$ 12,494	\$ 7,069	\$ 7,069	
540270	Library Supplies	\$ 977	\$ 291	\$ 1,014	\$ 1,040	\$ 1,040	
540140	Books Periodicals Subscriptions	\$ 11,967	\$ 12,090	\$ 14,527	\$ 14,688	\$ 14,688	
540250	Ins Technology Supplies	\$ 13,986	\$ 4,865	\$ 21,046	\$ 19,000	\$ 19,000	Supplies and equipment
570005	Phone Allowance		\$ 12,350	\$ 12,840			
570020	Dues & Membership	\$ 140	\$ 40	\$ 40	\$ 450	\$ 450	
570060	Conferences	\$ 7,184	\$ 394	\$ 349	\$ 350	\$ 3,750	
570070	Network Infrastructure & Maintenance	\$ 83,213	\$ 121,235	\$ 34,274	\$ 7,000	\$ 83,000	Replace network switches
580600	AV & ETS Equipment	\$ 4,916	\$ 6,472		\$ 7,650	\$ 7,650	
580700	Ins Technology HW	\$ 293,788	\$ 541,457	\$ 479,823	\$ 581,000	\$ 648,150	1 to 1 Technology initiative, interactive white boards, lab refreshes
580800	Ins Technology SW	\$ 49,267	\$ 32,571	\$ 85,665	\$ 86,000	\$ 136,723	MS Office upgrade and licensing
580900	Internet Access	\$ 68,493	\$ 85,202	\$ 118,770	\$ 130,050	\$ 133,000	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,103,701	\$ 1,706,986	\$ 1,648,812	\$ 1,766,190	\$ 2,001,291	

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923: Performing Arts		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of PA & Teacher Salary	\$ 818,756	\$ 858,798	\$ 900,204	\$ 937,474	\$ 921,825	12.4 FTE
520080	R&M Equipment PA	\$ 1,072	\$ 1,354	\$ 1,428	\$ 1,428	\$ 1,428	
530310	Student Activity Transpo	\$ 3,927	\$ 3,373	\$ 4,480	\$ 4,570	\$ 4,570	
540140	Reference Materials		\$ 100	\$ 102	\$ 102	\$ 102	
540180	Texts/Ins Equip PA	\$ 1,567	\$ 1,200	\$ 2,223	\$ 2,224	\$ 2,224	
540200	Ins Materials PA	\$ 1,656	\$ 1,658	\$ 1,545	\$ 1,690	\$ 1,690	
540220	Office Supplies		\$ 400	\$ 408	\$ 408	\$ 408	
570020	Dues & Membership	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	
570060	Conferences PA	\$ 1,746	\$ 2,636	\$ 1,224	\$ 1,224	\$ 1,224	
570200	Reserve Fund				\$ -	\$ -	
580700	Ins Technology HW	\$ 226	\$ 300	\$ 306	\$ 306	\$ 306	
580800	Ins Technology SW	\$ 280	\$ 300	\$ 306	\$ 306	\$ 306	
923: Music Totals		\$ 830,371	\$ 871,518	\$ 913,653	\$ 951,160	\$ 935,511	

924: Art		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of Art & Teacher Salary	\$ 673,598	\$ 801,018	\$ 803,973	\$ 817,292	\$ 877,628	11.6 FTE
520080	R&M Equipment	\$ 7,190	\$ 750	\$ 763	\$ 765	\$ 765	
540140	Reference Materials				\$ -	\$ -	
540200	Ins Materials Art	\$ 12,075	\$ 11,957	\$ 18,144	\$ 18,409	\$ 18,409	
540220	Office Supplies	\$ 98	\$ 100	\$ 102	\$ 102	\$ 102	
570020	Dues & Membership Art	\$ 337	\$ 350	\$ 357	\$ 357	\$ 357	
570060	Conference Registration						
924: Art Totals		\$ 693,297	\$ 814,175	\$ 823,339	\$ 836,925	\$ 897,261	

925: Summer Special Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Teachers Salaries	\$ 201,242	\$ 192,736	\$ 173,539	\$ 182,500	\$ 152,500	Reduced staffing model through scheduling efficiencies
510800	Ins Aide Salary Special Ed Summer	\$ 203,275	\$ 246,254	\$ 249,560	\$ 237,500	\$ 207,500	Reduced staffing model through scheduling efficiencies
520590	Special Ed Summer Therapy	\$ 7,570	\$ 4,760	\$ 4,544	\$ 7,500	\$ 7,500	
530220	TuitNon Public Summer			\$ 82,239	\$ -	\$ 112,077	
530310	Summer Special Ed Transportation	\$ 60,742	\$ 198,088	\$ 10,501	\$ 65,724	\$ 75,000	
540200	Ins MaterialsSpecial Ed						
925: Summer Special Ed Totals		\$ 472,829	\$ 641,838	\$ 520,383	\$ 493,224	\$ 554,577	

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926: Special Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of Special Ed & Teacher Salary	\$ 4,429,221	\$ 6,111,978	\$ 6,364,904	\$ 6,544,687	\$ 6,740,761	80.6 +.8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,318,649	\$ 1,308,708	\$ 1,404,367	\$ 1,466,566	\$ 1,580,209	18.8 FTE
510510	Out of District Coordinator		\$ 81,400	\$ 84,528	\$ 84,689	\$ 99,989	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 130,949	\$ 144,518	\$ 160,186	\$ 164,336	\$ 172,661	4.0 FTE
510800	Ins Aide Salary Special Ed	\$ 3,475,302	\$ 3,932,566	\$ 4,262,442	\$ 4,867,893	\$ 5,026,094	Add 1.5 FTE required (ABA Techs)
510940	Training Stipend						
520000	Purchase of Services						
520080	R&M Equipment	\$ 2,186	\$ 25	\$ 6,075	\$ 3,000	\$ 3,000	
520320/22	Special Ed Legal Fees/Settlements	\$ 52,279	\$ 14,891	\$ 26,189	\$ 30,000	\$ 30,000	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,500	\$ 5,500	\$ 6,000	AVC fee
520350	Educational Services (Contracted)	\$ 83,003	\$ 177,163	\$ 111,893	\$ 126,850	\$ 126,850	Wilson reading tutors, Other special education tutoring or contract acad. Svcs.
520352	Evaluations (Therapeutic)	\$ 3,945	\$ 13,794	\$ 4,833	\$ 14,000	\$ 38,760	
520354	Translator/Interpreter Services	\$ 14,729	\$ 15,975	\$ 31,037	\$ 18,000	\$ 18,000	
520360	Psychological Services (Contracted)		\$ 71,972	\$ 49,953	\$ 79,000	\$ 79,000	
520380	Home/Hospital Tutoring	\$ 7,700	\$ 36,516	\$ 7,171	\$ 38,000	\$ 13,000	
520430	Testing Services		\$ 2,000				
520610	Special Ed Therapies (Contracted)	\$ 111,042	\$ 197,014	\$ 221,840	\$ 200,000	\$ 225,000	Includes contracted nurse for transportation
530220	TuitNon Public PreK, K, Elem, MS.	\$ 3,619,204	\$ 3,123,545	\$ 2,053,165	\$ 1,921,674	\$ 733,181	Cost offset by \$3.9M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 296,053	\$ 303,701	\$ 295,850	\$ 1,267,455	\$ 1,483,666	Includes Evolution Program less \$25K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 658,196	\$ 656,736	\$ 635,321	\$ 502,886	\$ 778,609	
530250	TuitPublic PreK, MS, HS		\$ 35,222	\$ 19,333	\$ 30,549		
530310	Special Education Transportation	\$ 1,267,626	\$ (10,322)	\$ 118,591	\$ -	\$ 175,000	Increased Out/In- district transportation not covered by Special Ed. Grant
530340	Bus Monitor	\$ 266,861	\$ 235,604	\$ 254,534	\$ 277,641	\$ 281,000	
540140	Reference Materials		\$ 309				
540200	Ins Materials Special Ed			\$ 42,899	\$ 50,000	\$ 50,000	
540220	Office Supplies	\$ 812	\$ 2,747	\$ 1,049	\$ 1,000	\$ 1,000	
540250	Ins Technology Supplies				\$ -	\$ -	
540300	Testing Supplies	\$ 14,581	\$ 28,104	\$ 21,814	\$ 30,000	\$ 30,000	
540700	Technology Supplies				\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 4,174	\$ 4,393	\$ 4,914	\$ 4,500	\$ 5,000	
570020	Dues & Memberships	\$ 275	\$ 30	\$ 1,272	\$ 630	\$ 630	
570060	Conferences	\$ 8,288	\$ 1,470	\$ 400	\$ 1,750	\$ 1,750	
580700	Technology Hardware						
580900	Ins Technology						
926: Special Education Totals		\$ 15,770,326	\$ 16,495,309	\$ 16,190,059	\$ 17,730,605	\$ 17,699,161	

927: English Language Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Teacher Salary ESL	\$ 568,687	\$ 626,250	\$ 708,090	\$ 739,807	\$ 890,841	11.8 FTE
510600	Clerical Support - Summer Coordin	\$ 89	\$ 1,782	\$ 891	\$ 1,782	\$ 1,782	Previously Funded Through Title III
510800	ESL Tutor	\$ 23,617	\$ 83,772	\$ 69,282	\$ 69,318	\$ 68,791	2.65 FTE
510900	Professional Improvements						
520354	Translations ESL	\$ 1,376	\$ (1,537)	\$ 276			
530580	Meeting Support						
540180	Text/ Ins Equip		\$ 1,852	\$ 1,705	\$ 2,084	\$ 2,084	
540200	Ins Materials ESL	\$ (98)			\$ 270	\$ 270	
540110	Office Supplies			\$ 1,796	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 236	\$ 98	\$ 286	\$ 285	\$ 285	
570060	Conferences ESL	\$ 2,973	\$ 1,845	\$ 602	\$ 735	\$ 735	
580800	Ins Technology SW	\$ 1,358		\$ 251	\$ 816	\$ 816	
927: ESL Totals		\$ 598,238	\$ 714,063	\$ 783,178	\$ 815,097	\$ 965,604	

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930: Oak Middle		Actual	Actual	Actual	Budget	Recom.	
		FY14	FY15	FY16	FY17	FY18	Notes
510500	Supervisory Salary						
510500	Principal Salary	\$ 107,712	\$ 114,606	\$ 117,935	\$ 115,360	\$ 118,821	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teachers Salary	\$ 2,402,314	\$ 2,814,944	\$ 2,901,187	\$ 3,011,939	\$ 3,227,823	42.5 FTE
510500	Librarian Salary	\$ 61,588	\$ 67,955	\$ 71,503	\$ 75,350	\$ 80,719	1.0 FTE
510505	Tech Special Salary	\$ 57,415	\$ 58,084	\$ 59,102			
510510	Asst Principal Salary	\$ 189,064	\$ 195,822	\$ 203,463	\$ 211,834	\$ 220,097	2.0 FTE
510600	Secretary Salary	\$ 78,954	\$ 80,419	\$ 78,863	\$ 139,837	\$ 148,571	3.0 FTE
510800	Ins Aide Salary	\$ 39,971	\$ 69,266	\$ 186,596	\$ 42,901	\$ 38,975	1.58 FTE
510900	Professional Improvement						
520080	R&M Equipment ConServ						
520310	Security Services			\$ 300			
520390	Speakers and Consultants			\$ 204	\$ 204	\$ 204	
540000	Supplies ProfDev	\$ 225	\$ 606	\$ 703	\$ 1,020	\$ 1,020	
540030	R&M Buildings Supp		\$ (296)		\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,066	\$ 1,956	\$ 2,023	\$ 2,040	\$ 2,040	
540150	Printing	\$ 2,238	\$ 3,550	\$ 4,173	\$ 4,080	\$ 4,080	
540180	Text/ Ins Equip	\$ 8,318	\$ 3,183	\$ 2,007	\$ 4,080	\$ 4,080	
540200	Educational Supplies	\$ 12,453	\$ 8,515	\$ 10,199	\$ 10,199	\$ 10,199	
540220	Office Supplies	\$ 34	\$ 2,500	\$ 2,542	\$ 2,550	\$ 2,550	
540240	R&M Equipment Supp	\$ 1,670	\$ 1,644	\$ 1,233	\$ 2,040	\$ 2,040	
540250	Instructional Tech Supplies	\$ 750		\$ 2,550	\$ 2,550	\$ 2,550	
540270	Library Supplies	\$ 494	\$ 500	\$ 503	\$ 510	\$ 510	
570010	Travel Prof Dev				\$ -	\$ -	
570020	Dues & Membership	\$ 2,243	\$ 999	\$ 645	\$ 1,020	\$ 1,020	
570060	Conferences ProDev	\$ 2,194	\$ 1,964	\$ 1,747	\$ 3,060	\$ 3,060	
570320	Student Membership	\$ 160	\$ 162	\$ 470	\$ 510	\$ 510	
580700	Principal Tech HW		\$ 3,490	\$ 779	\$ 1,020	\$ 1,020	
580800	Ins Technology SW	\$ 1,057	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	
930: Oak Middle Totals		\$ 2,969,920	\$ 3,432,369	\$ 3,651,277	\$ 3,634,654	\$ 3,872,439	

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935: Sherwood Middle		Actual	Actual	Actual	Budget	Recom.	
		FY14	FY15	FY16	FY17	FY18	Notes
510500	Principal Salary	\$ 116,957	\$ 120,793	\$ 124,062	\$ 121,353	\$ 123,780	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 2,621,170	\$ 3,144,304	\$ 3,301,330	\$ 3,298,381	\$ 3,363,800	44.1 FTE
510500	Librarian Salary	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,880	\$ 23,338	.5 FTE
510505	Tech Special Salary	\$ 27,786	\$ 28,608	\$ 29,485	\$ 76	\$ -	Position Eliminated
510510	Asst Principal Salary	\$ 181,475	\$ 192,668	\$ 200,255	\$ 208,554	\$ 216,437	2.0 FTE
510600	Secretary Salary	\$ 87,231	\$ 80,975	\$ 84,005	\$ 84,207	\$ 91,519	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 25,161	\$ 47,473	\$ 55,309	\$ 26,035	\$ 35,247	1.25 FTE
510900	Professional Improvement						
520080	R&M Equipment ConServ			\$ 483	\$ 510	\$ 510	
520090	R&M Building ConSer		\$ 143	\$ 1,581	\$ 2,040	\$ 2,040	
520130	Professional Services				\$ -	\$ -	
520240	R&M Equipment Supp		\$ 464	\$ 303	\$ 510	\$ 510	
520390	Speakers and Consultants				\$ -	\$ -	
540000	Supplies ProfDev		\$ 725	\$ 38	\$ 1,020	\$ 1,020	
540030	R&M Building Supp		\$ 2,000	\$ 2,131	\$ 2,040	\$ 2,040	
540140	Books Periodicals Subs			\$ 40	\$ 918	\$ 918	
540150	Printing	\$ 96	\$ 2,332	\$ 3,055	\$ 3,060	\$ 3,060	
540180	Ins Texts.Ins Equip	\$ 3,653	\$ 4,033	\$ 3,455	\$ 4,830	\$ 4,830	
540200	Educational Supplies	\$ 5,246	\$ 6,960	\$ 9,705	\$ 10,010	\$ 10,010	
540220	Office Supplies	\$ 10,727	\$ 5,605	\$ 7,894	\$ 6,120	\$ 6,120	
540270	Library Supplies		\$ 200		\$ 204	\$ 204	
540340	Civic Activity Supplies				\$ -	\$ -	
570020	Dues & Memberships	\$ 552	\$ 400	\$ 400	\$ 1,020	\$ 1,020	
570060	Conference ProDev	\$ 1,670	\$ 536	\$ 596	\$ 2,550	\$ 2,550	
570200	Site Based Funds	\$ 7,957	\$ 444	\$ (1,184)	\$ -	\$ -	
570320	Students Memberships				\$ -	\$ -	
580700	Principal Tech HW	\$ 360	\$ (122)	\$ 2,631	\$ 3,570	\$ 3,570	
580800	Principal Tech SW			\$ 183	\$ 1,020	\$ 1,020	
935: Sherwood Middle Totals		\$ 3,111,653	\$ 3,660,532	\$ 3,848,133	\$ 3,800,908	\$ 3,893,543	

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940: High School		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Principal Salary	\$ 128,022	\$ 135,750	\$ 139,157	\$ 136,119	\$ 138,842	1.0 FTE (Reflects actual FY 17 Salary)
510500	Professional Salaries/Extra Duty		\$ 7,950		\$ 10,000	\$ 16,000	MCAS Remediation due to loss of state grant
510500	Librarian Salary	\$ 87,940	\$ 89,466	\$ 74,414	\$ 79,283	\$ 85,188	1.0 FTE
510505	Tech Special Salary	\$ 51,350	\$ 107,969	\$ 114,739	\$ 118,704	\$ 135,467	2.0 FTE
510510	Asst Principal Salary	\$ 297,793	\$ 310,169	\$ 317,170	\$ 327,711	\$ 441,429	4.0 FTE
510600	Secretary Salary	\$ 205,034	\$ 209,973	\$ 205,017	\$ 207,433	\$ 228,039	6.4 FTE
510800	Ins Aide Salary	\$ 33,896	\$ 35,116	\$ 34,103	\$ 2,635	\$ -	1.0 FTE
520080/90	R&M Buildings ConServ	\$ 1,330	\$ 500	\$ 320	\$ 2,040	\$ 2,040	
520400	Graduation Exercise	\$ 7,625	\$ 15,895	\$ 16,135	\$ 16,000	\$ 16,000	
530310	Student Activity Transportation	\$ 10,821	\$ 2,808	\$ 4,992	\$ 10,000	\$ 10,000	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 2,162	\$ 123		\$ -	\$ -	
540030	R&M Building Supplies			\$ 43	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,460	\$ 3,400	\$ 19,114	\$ 4,080	\$ 4,080	
540150	Printing				\$ -	\$ -	
540180	Texts/Ins Equip	\$ 17	\$ 2,000	\$ 943	\$ 2,040	\$ 2,040	
540200	Ins Materials	\$ 1,142	\$ 5,447	\$ 4,379	\$ 5,610	\$ 5,610	
540220	Office Supplies	\$ 5,788	\$ 2,489		\$ 3,240	\$ 3,240	
540240	R&M Equipment Suppl			\$ 21,549	\$ -	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	
570020	Dues & Membership	\$ 5,250	\$ 5,153	\$ 5,256	\$ 5,256	\$ 5,256	
570060	Conference ProDev	\$ 30		\$ -			
580700	Principal Tech HW		\$ -	\$ -			
940: High School Totals		\$ 841,659	\$ 934,207	\$ 957,331	\$ 930,151	\$ 1,093,231	

941: High School Special Education		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of HS Special Education Salary						
510500	Teacher Salary Special Education	\$ 343,819	\$ 389,843	\$ 469,802	\$ 480,961	\$ 500,193	6.0 FTE. Add .10 FTE
510600	PACE Program Aide			\$ 15,692	\$ 17,385	\$ -	
520000	Purchase of Services	\$ 175	\$ 140	\$ 175			
540140	Books Periodicals & Subscriptions				\$ 1,500	\$ 1,500	
540180	Texts/Ins Equip Spedical Education						
540200	Ins Materials Special Education	\$ 1,085	\$ 994	\$ 1,393	\$ 1,224	\$ 1,224	
570020	Dues & Memberships Special Education						
570060	Conference Special Education						
570200	Site Based Funds						
585000	Construction						
941: SHS Special Education Totals		\$ 345,079	\$ 390,977	\$ 487,062	\$ 501,070	\$ 502,917	

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942: Math		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of Math Salary	\$ 55,604	\$ 57,188	\$ 58,190	\$ 63,886	\$ 65,157	0.6 FTE
510500	Teacher Salary Math	\$ 988,423	\$ 1,178,907	\$ 1,302,908	\$ 1,321,183	\$ 1,375,537	16.9 FTE
530310	Student Activity Transpo						
540180	Texts/Ins Equip Math						
540200	Ins Materials	\$ 1,762	\$ 1,351	\$ 1,466	\$ 1,479	\$ 1,479	
540220	Office Supplies				\$ -		
540250	Ins Technology HW				\$ -		
570020	Dues & Memberships Math		\$ 400	\$ 408	\$ 408	\$ 408	
570060	Conferences Math				\$ -		
942: Math Totals		\$ 1,045,789	\$ 1,237,846	\$ 1,362,973	\$ 1,386,956	\$ 1,442,581	

943: Science		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of Science Salary	\$ 55,270	\$ 57,356	\$ 58,808	\$ 63,992	\$ 65,426	0.6 FTE
510500	Teacher Salary Science	\$ 969,435	\$ 1,208,308	\$ 1,255,798	\$ 1,205,175	\$ 1,327,984	17.3 FTE
520080	R&M Equipment Science	\$ 320			\$ 510	\$ 510	
530310	Students Activity Transpo				\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 4,586	\$ 3,971	\$ 5,536	\$ 5,875	\$ 5,875	
540200	Ins Materials Science	\$ 8,197	\$ 7,575	\$ 8,232	\$ 7,956	\$ 7,956	
570020	Dues & Memberships Science				\$ -	\$ -	
570060	Conference Science				\$ -	\$ -	
943: Science Totals		\$ 1,037,808	\$ 1,277,210	\$ 1,328,375	\$ 1,283,508	\$ 1,407,751	

945: Health		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of Health Salary	\$ 89,989	\$ 91,383	\$ 90,542	\$ 103,632	\$ 105,706	1.0 FTE
510500	Teachers Salary Health	\$ 598,125	\$ 651,521	\$ 578,351	\$ 537,988	\$ 616,561	8.75 FTE
540140	Reference Materials					\$ -	
540200	Ins Materials Health	\$ 2,482	\$ 2,494	\$ 2,562	\$ 2,574	\$ 2,574	
540220	Office Supplies				\$ -	\$ -	
570020	Dues & Memberships		\$ 250	\$ 250	\$ 255	\$ 255	
570060	Conferences Health		\$ 250	\$ 70	\$ 255	\$ 255	
945: Health Totals		\$ 690,596	\$ 745,898	\$ 671,775	\$ 644,704	\$ 725,351	

946: Social Sciences		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir Salary	\$ 57,394	\$ 59,009	\$ 60,044	\$ 65,782	\$ 67,090	0.6 FTE
510500	Teacher Salary Humanities	\$ 831,098	\$ 978,644	\$ 1,049,468	\$ 1,105,640	\$ 1,232,279	16.4 FTE
540180	Texts/Ins Equip Humanities	\$ 1,416	\$ 478	\$ 582	\$ 591	\$ 591	
540200	Ins Materials Humanities	\$ 289	\$ 632	\$ 590	\$ 590	\$ 590	
570020	Dues & Memberships Human		\$ 100	\$ 204	\$ 204	\$ 204	
570060	Conferences Humanities		\$ 200	\$ 204	\$ 204	\$ 204	
946: Social Sciences Totals		\$ 890,197	\$ 1,039,064	\$ 1,111,092	\$ 1,173,011	\$ 1,300,958	

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947: English		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of English Salary	\$ 47,955	\$ 50,552	\$ 55,994	\$ 61,721	\$ 62,956	0.6 FTE
510500	Teacher Salary English	\$ 952,590	\$ 1,167,766	\$ 1,202,289	\$ 1,247,419	\$ 1,366,974	17.4 FTE
530310	Student Transport English						
540140	Books Periodicals & Subscriptions						
540180	Texts/Ins Equip English						
540200	Ins Materials English	\$ 1,848	\$ 743	\$ 764	\$ 765	\$ 765	
570020	Dues & Membership English		\$ 300	\$ 306	\$ 306	\$ 306	
570060	Conference English		\$ 800	\$ 816	\$ 816	\$ 816	
947: English Totals		\$ 1,002,393	\$ 1,220,161	\$ 1,260,169	\$ 1,311,027	\$ 1,431,817	

948: Guidance		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510160	Guidance Extra Duty Summer Sal	\$ 13,131	\$ 25,663	\$ 20,334	\$ 30,000	\$ 30,000	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 55,051	\$ 57,839	\$ 58,854	\$ 63,378	\$ 64,646	0.6 FTE
510500	Guidance Salary	\$ 470,283	\$ 549,894	\$ 569,138	\$ 589,295	\$ 610,748	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 84,926	\$ 96,838	\$ 109,897	\$ 104,736	\$ 106,829	2.5FTE (Shift .5 from revolving to Oper. Budget)
510900	Professional Improvement						
540000	Supplies Guidance						
540140	Reference Materials	\$ 184	\$ 1,027	\$ 1,524	\$ 1,530	\$ 1,530	
540220	Office Supplies	\$ 738	\$ 930	\$ 377	\$ 510	\$ 510	
570020	Dues & Memberships Guidance	\$ 2,119	\$ 500	\$ 130	\$ 510	\$ 510	
570060	Conference Guidance						
580700	Technology Hardware				\$ -	\$ -	
580800	Technology Software	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	\$ 4,080	
948: Guidance Totals		\$ 629,853	\$ 736,690	\$ 764,334	\$ 794,039	\$ 818,853	

951: Athletics		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510090	Police Details	\$ 3,052	\$ 4,601	\$ 3,913	\$ 4,500	\$ 4,500	
510500	Athletic Director Salary	\$ 98,903	\$ 100,634	\$ 102,399	\$ 104,707	\$ 107,821	1.0 FTE
510520	Athletic Trainer Salary					\$ 52,000	1.0 FTE
510500	Coaching Salaries	\$ 51,249					Fund via athletic fee account
520000	Athletic Trainer Contract		\$ 40,000	\$ 47,441	\$ 42,000	\$ -	Contracted Athletic Trainer (see above)
520080	R & M Equipment Athletics	\$ 18,250	\$ 16,967	\$ 18,628	\$ 15,300	\$ 15,300	Previously funded through Athletic Fees
520150	Field Maintenance						fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 43,526	\$ 900	\$ 900	\$ 1,000	\$ 1,000	
530310	Athletic Transportation	\$ 104,510	\$ 109,670	\$ 109,187	\$ 110,000	\$ 111,650	Historically under-budgeted
530510	Official Fees			\$ 12,084			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	\$ 34,079	\$ 29,819	\$ 40,227	\$ 42,000	\$ 42,000	
540020	Oil and Fuel						
540130	Athletic Equipment & Uniform	\$ 25,518	\$ 6,164	\$ 9,916	\$ 13,362	\$ 13,362	
540310	Athletic Supp & Awards		\$ 275	\$ 9,454	\$ 8,322	\$ 8,322	
570020	Associate Dues & Memberships	\$ 14,900	\$ 12,500	\$ 17,015	\$ 12,750	\$ 12,750	
570060	Conferences	\$ 459	\$ 2,151	\$ 2,553	\$ 1,372	\$ 1,372	
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	
951: Athletics Totals		\$ 397,984	\$ 327,216	\$ 377,253	\$ 358,920	\$ 373,684	

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956: Family Consumer Science		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	FCS Teacher Salary	\$ 233,958	\$ 240,375	\$ 247,027	\$ 258,547	\$ 239,652	3.0 FTE
510800	Ins Aide Salary				\$ 16,940	\$ -	1.0 FTE
520080	R& M Equipment FCS		\$ 300	\$ 306	\$ 306	\$ 306	
540200	Ins Materials FCS	\$ 9,694	\$ 10,826	\$ 10,986	\$ 11,032	\$ 11,032	
540220	Office Supplies	\$ 174	\$ 200	\$ 204	\$ 204	\$ 204	
570020	Dues & Memberships FCS		\$ 200	\$ 204	\$ 204	\$ 204	
570060	Conference FCS		\$ 200	\$ 204	\$ 204	\$ 204	
570200	Site Based Funds			\$ -			
956: Family Con Science Totals		\$ 243,826	\$ 252,100	\$ 258,931	\$ 287,437	\$ 251,602	

958: World Languages		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Dir of World Lang Salary	\$ 75,075	\$ 76,798	\$ 78,741	\$ 82,605	\$ 84,258	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,423,212	\$ 1,571,493	\$ 1,669,335	\$ 1,727,514	\$ 1,806,873	22.57 FTE
510800	Ins Aide Salary	\$ 24,272	\$ 24,883	\$ 25,335	\$ 23,358	\$ 27,016	1.0 FTE
510900	Professional Improvement						
540140	Reference Materials	\$ 50	\$ (5)	\$ 106	\$ 153	\$ 153	
540180	Texts/Ins Equip World Lang	\$ 2,517	\$ 2,453	\$ 1,912	\$ 2,550	\$ 2,550	
540200	Ins Materials World Lang SW	\$ 2,997	\$ 3,207	\$ 3,332	\$ 3,129	\$ 3,129	
540220	Office Supplies	\$ 105	\$ 197	\$ 161	\$ 204	\$ 204	
540700	Technology Supplies		\$ 1,005		\$ -	\$ -	
570020	Dues & Memberships World Lang				\$ -	\$ -	
570060	Conferences World Lang	\$ 1,260		\$ (23)	\$ 1,020	\$ 1,020	
958: World Languages Totals		\$ 1,529,487	\$ 1,680,031	\$ 1,778,899	\$ 1,840,533	\$ 1,925,203	

959: Engineering 7-12		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Teacher Salary TechEd	\$ 163,601	\$ 165,445	\$ 168,329	\$ 220,641	\$ 232,752	2.6 FTE
520080	R&M Equipment TechEd						
540180	Tech Lab Materials	\$ 3,459	\$ 3,481	\$ 4,699	\$ 3,876	\$ 3,876	
540200	Ins Materials TechEd	\$ 3,346	\$ 3,752	\$ 3,000	\$ 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		\$ 170,405	\$ 172,678	\$ 176,028	\$ 228,464	\$ 240,575	

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960: Beal School		Actual	Actual	Actual	Budget	Recom.	
		FY14	FY15	FY16	FY17	FY18	Notes
510500	Principal Salary	\$ 102,395	\$ 85,498	\$ 87,208	\$ 87,141	\$ 87,427	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 516,189	\$ 670,952	\$ 770,671	\$ 692,234	\$ 750,973	10.25 FTE
510500	Librarian Salary	\$ 17,078	\$ 5,255		\$ 9,969	\$ 16,186	0.19 FTE
510600	Secretary Salary	\$ 55,266	\$ 30,686	\$ 30,936	\$ 29,386	\$ 32,597	1.5 FTE (Cost offset by FDK Fee)
510800	Kinder Ins Aide & Media Salary	\$ 116,531	\$ 145,484	\$ 144,932	\$ 116,042	\$ 263,347	6.58 FTE (Total Cost offset by FDK Fees)
520000	Purchase of Services						
520080	R&M Equipment ConServ	\$ 581	\$ 200	\$ 510	\$ 510	\$ 510	
520090	R&M Buildings ConServ				\$ -	\$ -	
540000	Supplies ProDev				\$ -	\$ -	
540140	Books Periodicals Subs	\$ 400	\$ 199	\$ 196	\$ 204	\$ 204	
540150	Printing				\$ -	\$ -	
540170	Library Supplies		\$ 200	\$ 204	\$ 204	\$ 204	
540180	Texts/Ins Equip			\$ 800	\$ -	\$ -	
540200	Ins Materials	\$ 6,686	\$ 6,041	\$ 5,551	\$ 5,841	\$ 5,841	
540220	Office Supplies	\$ 968	\$ 1,446	\$ 1,958	\$ 2,040	\$ 2,040	
540240	R&M Equipment Supp				\$ -	\$ -	
540250	Ins Technology HW		\$ 200	\$ 200	\$ 204	\$ 204	
570020	Dues & Memberships				\$ -	\$ -	
570060	Conference ProDev		\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	
580800	Ins Technology SW						
960: Beal School Totals		\$ 816,092	\$ 947,160	\$ 1,044,185	\$ 944,796	\$ 1,160,553	

962: Coolidge School		Actual	Actual	Actual	Budget	Recom.	
		FY14	FY15	FY16	FY17	FY18	Notes
510500	Principal Salary	\$ 107,060	\$ 102,740	\$ 105,105	\$ 103,500	\$ 105,570	.9 FTE with .1 offset to Full Day Kindergarten Receipts (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 1,065,810	\$ 1,299,887	\$ 1,344,051	\$ 1,358,742	\$ 1,414,101	18.9 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	0.19 FTE
510505	Tech Special Salary						
510600	Secretary Salary	\$ 40,154	\$ 37,553	\$ 35,392	\$ 35,291	\$ 37,453	1.0 FTE (Cost offset by FDK Fees)
510800	Ins Aide & Media Salary	\$ 145,039	\$ 153,281	\$ 163,475	\$ 162,713	\$ 180,646	8.9 FTE
520080	R&M Equipment ConServ						
520090	R&M Buildings ConServ	\$ 138	\$ 150	\$ 300	\$ 306	\$ 306	
540000	Supplies ProDev			\$ 810	\$ 816	\$ 816	
540030	R&M Buildings Suppl.				\$ -	\$ -	
540140	Books Periodicals Subs				\$ -	\$ -	
540140	Capital Equipment	\$ 1,162	\$ 228	\$ 199	\$ 204	\$ 204	
540150	Printing				\$ -	\$ -	
540180	Texts/Ins Equip				\$ -	\$ -	
540200	Ins Materials	\$ 6,862	\$ 7,222	\$ 7,702	\$ 7,715	\$ 7,715	
540220	Office Supplies	\$ 2,224	\$ 1,018	\$ 1,402	\$ 1,428	\$ 1,428	
540240	R&M Equipment Supplies			\$ 1,014	\$ 1,020	\$ 1,020	
540250	Ins Technology Supplies				\$ -	\$ -	
540270	Library Supplies	\$ 64			\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	
570060	Conferences ProDev			\$ 510	\$ 510	\$ 510	
580700	Principal Tech HW	\$ 1,064	\$ 7,740		\$ -	\$ -	
962: Coolidge School Totals		\$ 1,385,654	\$ 1,631,953	\$ 1,675,673	\$ 1,682,215	\$ 1,765,955	

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964: Paton School		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Principal Salary	\$ 101,000	\$ 101,254	\$ 103,279	\$ 101,784	\$ 103,820	.95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 1,163,961	\$ 1,343,994	\$ 1,384,072	\$ 1,310,106	\$ 1,298,764	17.95 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	0.19 FTE
510505	Tech Special Salary						
510600	Secretary Salary	\$ 38,745	\$ 39,400	\$ 40,096	\$ 40,882	\$ 43,393	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 110,883	\$ 123,437	\$ 132,974	\$ 111,418	\$ 144,361	6.4 FTE
520080	R&M Equipment ConServ	\$ 1,365	\$ 200	\$ 120	\$ 204	\$ 204	
520090	R&M Buildings ConServ				\$ -	\$ -	
540000	Supplies Prof Dev		\$ 200	\$ 204	\$ 204	\$ 204	
540030	R&M Buildings				\$ -	\$ -	
540140	Books Periodicals Subs	\$ 799	\$ 997	\$ 1,014	\$ 1,020	\$ 1,020	
540150	Printing				\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,253	\$ 3,562	\$ 3,922	\$ 4,080	\$ 4,080	
540200	Ins Materials	\$ 7,336	\$ 5,569	\$ 5,102	\$ 5,100	\$ 5,100	
540220	Office Supplies	\$ 1,186	\$ 1,130	\$ 806	\$ 1,153	\$ 1,153	
540240	R& M Equipment Supp				\$ -	\$ -	
540250	Ins Technology Supp				\$ -	\$ -	
540270	Library Supplies		\$ 200	\$ 204	\$ 204	\$ 204	
540340	Civic Activity Supplies						
570010	Travel Prof Dev						
570020	Dues & Memberships						
570060	Conferences ProDev						
580700	Principal Tech HW						
580800	Principal Tech SW						
964: Paton School Totals		\$ 1,443,605	\$ 1,642,075	\$ 1,687,507	\$ 1,586,124	\$ 1,618,489	

968: Spring Street School		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Principal Salary	\$ 105,545	\$ 104,057	\$ 106,399	\$ 104,817	\$ 106,913	.925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 17 Salary)
510500/01	Teacher Salary	\$ 1,170,118	\$ 1,304,677	\$ 1,380,296	\$ 1,371,612	\$ 1,495,734	17.43 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,893	\$ 15,723	\$ 9,969	\$ 16,186	0.19 FTE
510505	Tech Special Salary						
510600	Secretary Salary	\$ 37,913	\$ 38,481	\$ 39,257	\$ 40,003	\$ 42,459	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 124,412	\$ 126,804	\$ 145,862	\$ 133,728	\$ 155,495	7.27 FTE
520080	R&M Equipment ConServ						
520090	R&M Buildings ConServ	\$ 70	\$ 430	\$ 440	\$ 510	\$ 510	
540000	Supplies Prof Dev		\$ 358	\$ 365	\$ 365	\$ 365	
540030	R&M Buildings Supp				\$ -	\$ -	
540140	Books Periodicals Subs	\$ 499	\$ 500	\$ 510	\$ 510	\$ 510	
540150	Printing				\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,250	\$ 4,583	\$ 5,518	\$ 4,590	\$ 4,590	
540200	Educational Supplies	\$ 984	\$ 1,200	\$ 3,399	\$ 1,224	\$ 1,224	
540220	Office Supplies	\$ 4,262	\$ 2,858	\$ 3,239	\$ 3,060	\$ 3,060	
540240	R&M Equipment Supp				\$ -	\$ -	
540250	Principal Tech				\$ -	\$ -	
540270	Library Supplies				\$ -	\$ -	
570020	Dues & memberships	\$ 89	\$ 200	\$ 20	\$ 204	\$ 204	
570060	Conferences ProDev	\$ 215	\$ 700	\$ 714	\$ 714	\$ 714	
580500	Equipment Replacement						
580700	Principal Tech HW						
968: Spring Street School		\$ 1,464,433	\$ 1,607,740	\$ 1,701,742	\$ 1,671,306	\$ 1,827,964	

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969: Floral Street School		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Principal Salary	\$ 103,020	\$ 111,214	\$ 113,994	\$ 111,403	\$ 114,745	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 2,503,943	\$ 2,625,047	\$ 2,721,324	\$ 2,733,878	\$ 2,908,551	34.3 FTE
510500	Librarian Salary	\$ 16,828	\$ 7,007		\$ 9,969	\$ 16,186	0.19 FTE
510505	Tech Special Salary						
510510	Asst Principal Salary	\$ 92,208	\$ 95,399	\$ 98,675	\$ 102,540	\$ 107,597	1.0 FTE
510600	Secretary Salary	\$ 77,634	\$ 76,987	\$ 78,560	\$ 80,005	\$ 84,919	2.0 FTE
510800	Ins Aide & Media Salary	\$ 251,845	\$ 232,944	\$ 259,009	\$ 260,934	\$ 281,173	12.33 FTE
520080	R&M Equipment Con Srv						
520090	R&M Buildings Con Srv						
540000	Supplies ProDev		\$ 600		\$ 1,275	\$ 1,275	
540030	R&M Buildings Supp	\$ 57	\$ 395	\$ 240	\$ 510	\$ 510	
540140	Books Periodicals Subs	\$ 1,363	\$ 1,992	\$ 896	\$ 2,040	\$ 2,040	
540150	Printing				\$ -	\$ -	
540180	Texts/Ins Equip	\$ 7,291	\$ 10,626	\$ 8,464	\$ 10,200	\$ 10,200	
540200	Ins Materials	\$ 11,374	\$ 5,528	\$ 7,031	\$ 7,878	\$ 7,878	
540220	Office Supplies	\$ 210	\$ 1,203	\$ 385	\$ 1,275	\$ 1,275	
540240	R&M Equipment Supp		\$ 1,506	\$ 718	\$ 765	\$ 765	
540270	Library Supplies		\$ 64	\$ 196	\$ 306	\$ 306	
570020	Dues & Memberships				\$ 1,274	\$ 1,274	
570060	Conference ProDev	\$ 165	\$ (0)				
580700	Ins Technology HW						
580800	Ins Technology SW						
969: Floral Street School Totals		\$ 3,065,937	\$ 3,170,512	\$ 3,289,493	\$ 3,324,252	\$ 3,538,694	

970: Parker Rd Preschool		Actual	Actual	Actual	Budget	Recom.	Notes
		FY14	FY15	FY16	FY17	FY18	
510500	Preschool Director Salary	\$ 83,006	\$ 58,124	\$ 59,684	\$ 55,000	\$ 56,650	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 388,466	\$ 392,822	\$ 479,394	\$ 375,032	\$ 429,011	5.85 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 75,543	\$ 65,484	\$ 36,267	\$ 17,938	\$ 114,223	1.05 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConSrv						
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		\$ 547,014	\$ 516,780	\$ 575,346	\$ 447,970	\$ 599,884	

GRAND TOTALS	\$ 52,040,646	\$ 57,196,278	\$ 58,455,419	\$ 60,407,384	\$ 62,375,000	3.26%
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Grand Total FY18 School Committee Recommended Budget	\$ 58,455,419	\$ 60,407,384	\$ 62,375,000
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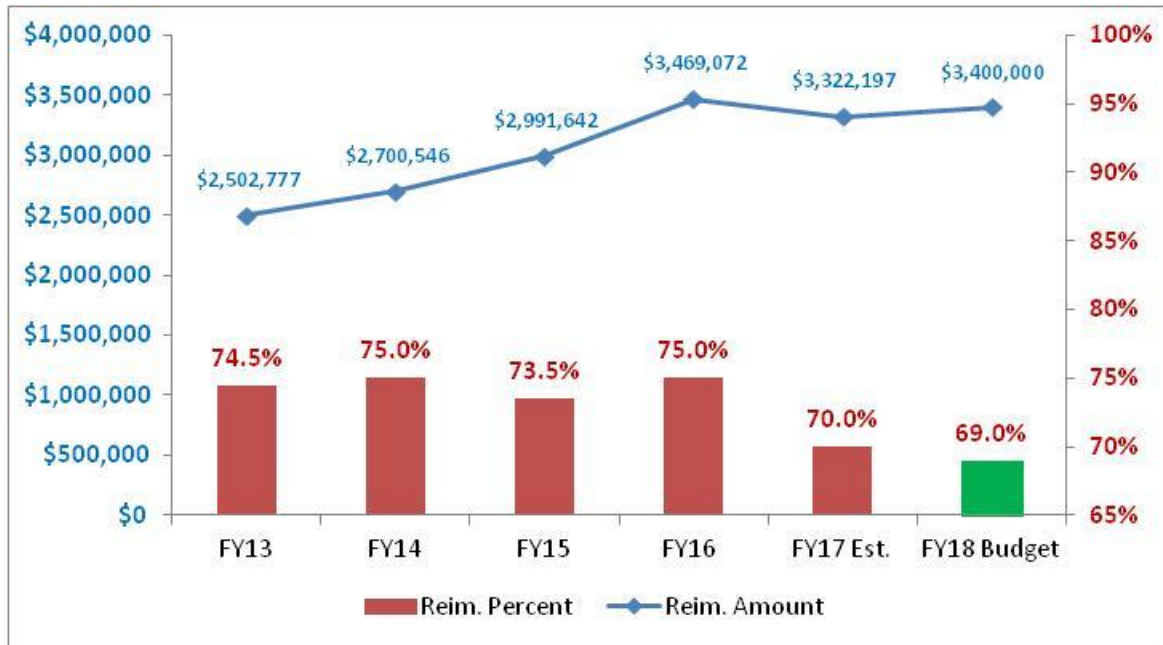
Special Education Circuit Breaker Reimbursement

The state special education reimbursement program, commonly known as the Circuit Breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying “up to 75 percent of the costs above that threshold, subject to appropriation”. For example, in 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 FY18, we have estimated \$3.4M in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

It is the goal of the School Committee to target a minimum balance of \$500,000 in the Circuit Breaker Fund so as to provide fiscal stability to the overall budget as special education tuitions are an area of high volatility during the course of the fiscal year.

Federal and State Grants

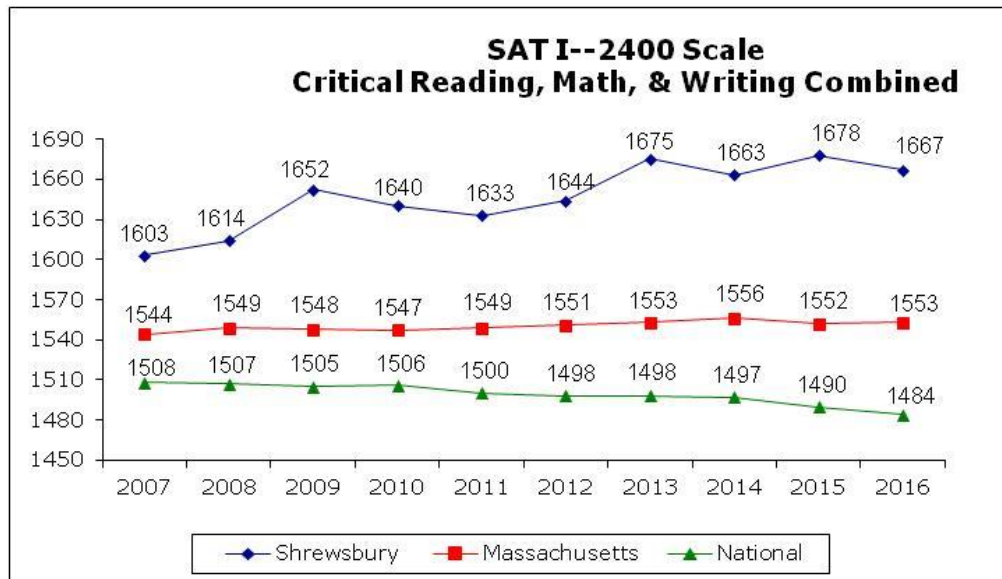
Like all Massachusetts school districts, Shrewsbury receives a number of federal and state entitlement grants. These are typically allocated towards a targeted group of students to support their educational programs and fulfill mandated services. The chart below displays a five-year history of grant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

Grant	FY13	FY14	FY15	FY16	FY17	1 Year Difference	5 Year Difference
Teacher Quality Grant (Title IIA)	\$91,194	\$86,975	\$85,455	\$86,287	\$83,487	(\$2,800)	(\$7,707)
English Language Acquisition (Title III)	\$27,084	\$22,909	\$28,420	\$30,045	\$29,580	(\$465)	\$2,496
Immigrant Grant (Title III)	\$0	\$0	\$7,950	\$0	\$822	\$822	\$822
Special Education Entitlement Grant	\$1,448,018	\$1,405,287	\$1,424,658	\$1,408,178	\$1,460,831	\$52,653	\$12,813
Early Childhood Special Education Entitlement	\$0	\$4,000	\$8,000	\$3,000	\$0	(\$3,000)	\$0
Early Childhood-Special Education	\$34,031	\$32,167	\$33,934	\$33,890	\$33,573	(\$317)	(\$458)
Full Day Kindergarten Grant	\$82,138	\$82,138	\$79,800	\$62,380	\$0	(\$62,380)	(\$82,138)
Special Education Program Improvement Grant	\$44,361	\$25,839	\$47,463	\$47,846	\$47,846	\$0	\$3,485
Supplemental Education for Disadvantaged Children (Title I)	\$175,479	\$186,273	\$189,672	\$337,755	\$205,341	(\$132,414)	\$29,862
Academic Support Services	\$14,900	\$13,400	\$9,500	\$6,700	\$0	(\$6,700)	(\$14,900)
Totals	\$1,917,205	\$1,858,988	\$1,914,852	\$2,016,081	\$1,861,480	(\$154,601)	(\$55,725)
						(7.7%)	(2.9%)

It's important to note that for FY18 we have assumed that the Academic Support Services and Quality Full Day kindergarten Grants will not be funded. All other grants are expected to be "level-funded" from the FY17 amounts.

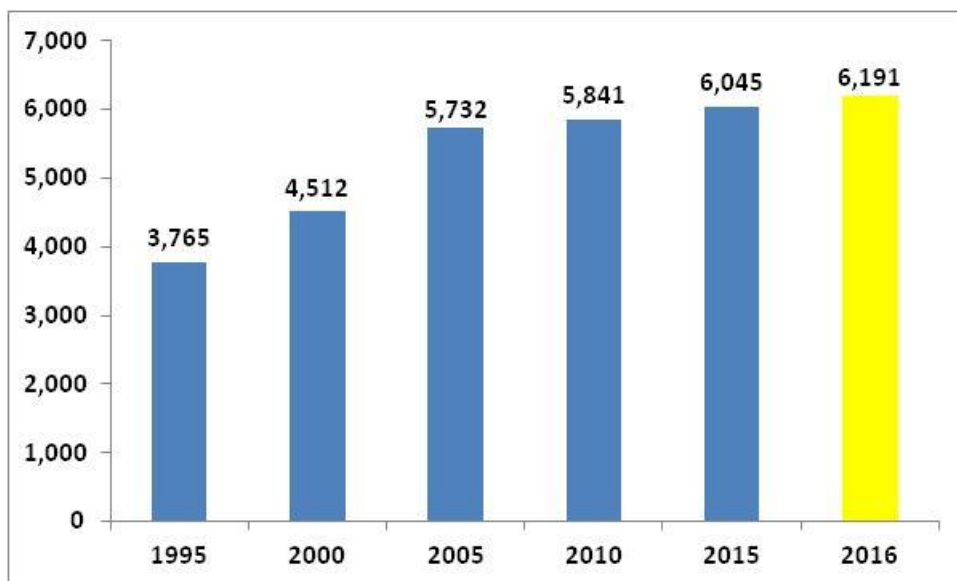


INFORMATIONAL SECTION



ENROLLMENT AND CLASS SIZE

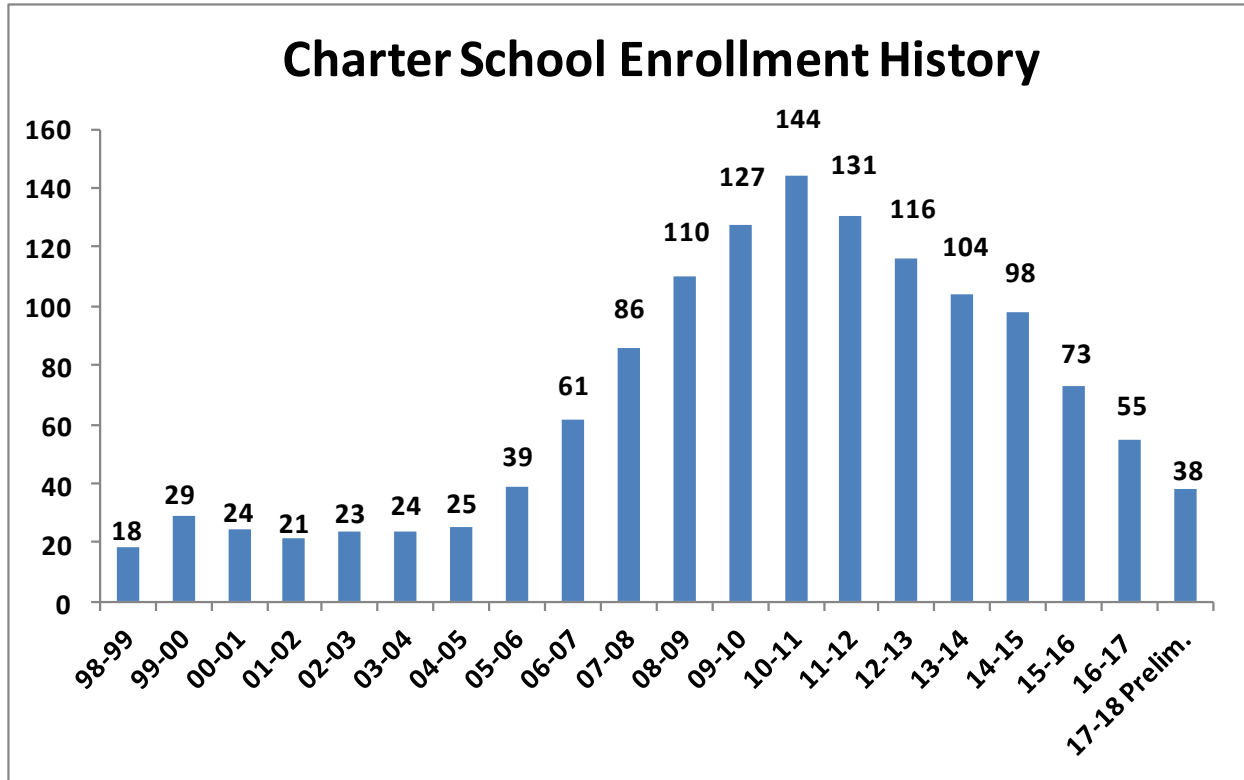
As noted earlier, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 64% from 1995 to 2016, an increase of 2,427 students.



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

Charter School Enrollment

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

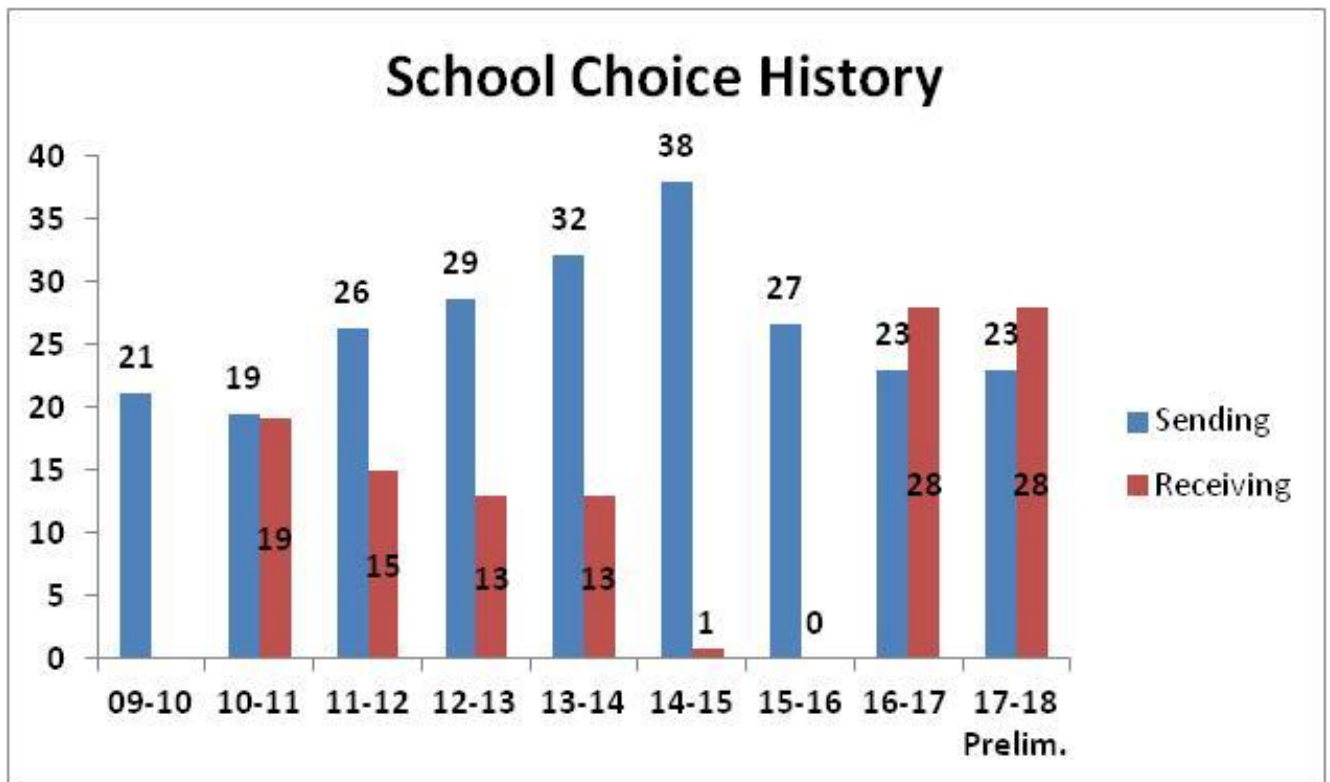
School Choice is another option for both parents and the school district. The chart below depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar] and also the students that our school district opted to enroll beginning in the 2010-2011 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. As of this writing, the district has 28 student School Choice students enrolled as seen in the chart below.

For each student we enroll the district will receive \$5,000 in tuition that goes into the School Choice Revolving Fund and is available for use by the school committee to offset teacher salary costs. As part of the FY18 financial plan, the district has budgeted for \$125,000 in revenue expecting that 25 students will persist into the next school year. The School Committee voted to not allow any new School Choice seats to open for the 2017-2018 school year.

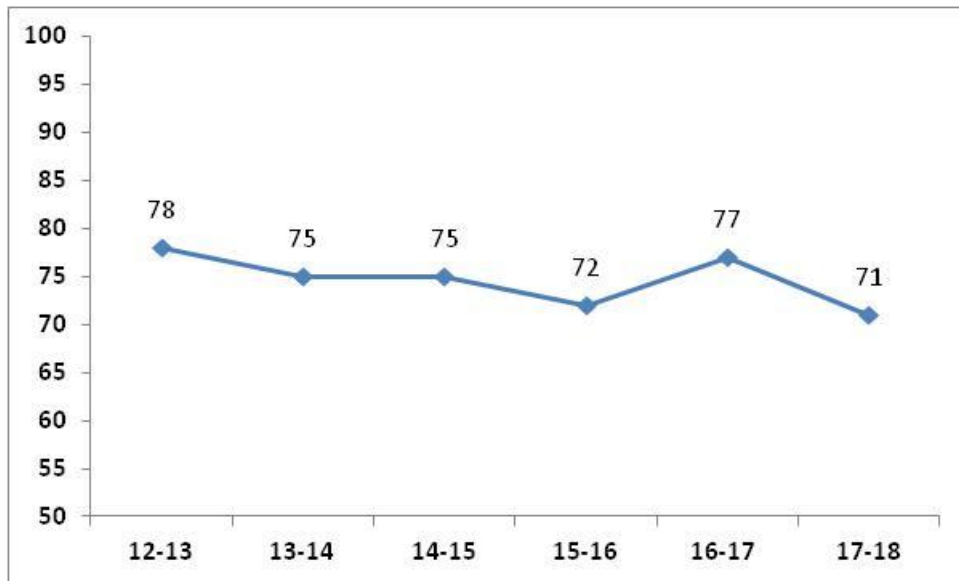


Special Education Out-of District Enrollment

Due to the complex educational, behavioral, and or medical needs of some children, they cannot be educated in the district. As a result of their Individualized Education Plan, these

students are enrolled in out-of-district special education schools. The chart below depicts these budgeted enrollments. Predicting which students will be out-placed and the associated budget resources needed is often a difficult process and has wide variations from the budget.

Special Education Out of District Placements-Budgeted



Recovery High School Enrollment

Not included in the special education numbers above are students enrolled in the newly opened Recovery High School located in Worcester, MA. This is a therapeutic environment for high-school aged students who are engaged in overcoming a drug or alcohol addiction. Shrewsbury Public Schools is still financially responsible for these students. Currently, there are two students enrolled and we have budgeted for an enrollment of two students next year. Students and/or parents must opt into and be accepted by this school.

Vocational/Technical High School Enrollment

Each year a number of ninth graders opt to enroll at Assabet Valley Regional Technical High School located in Marlboro, MA. This school offers eighteen different “Chapter 74” vocational/technical programs that students can explore and ultimately select one for their trade skills development. For FY18 the tuition per student is \$16,464. 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 2017-2018 school year [FY18].

Vocational/Technical High School Enrollment History

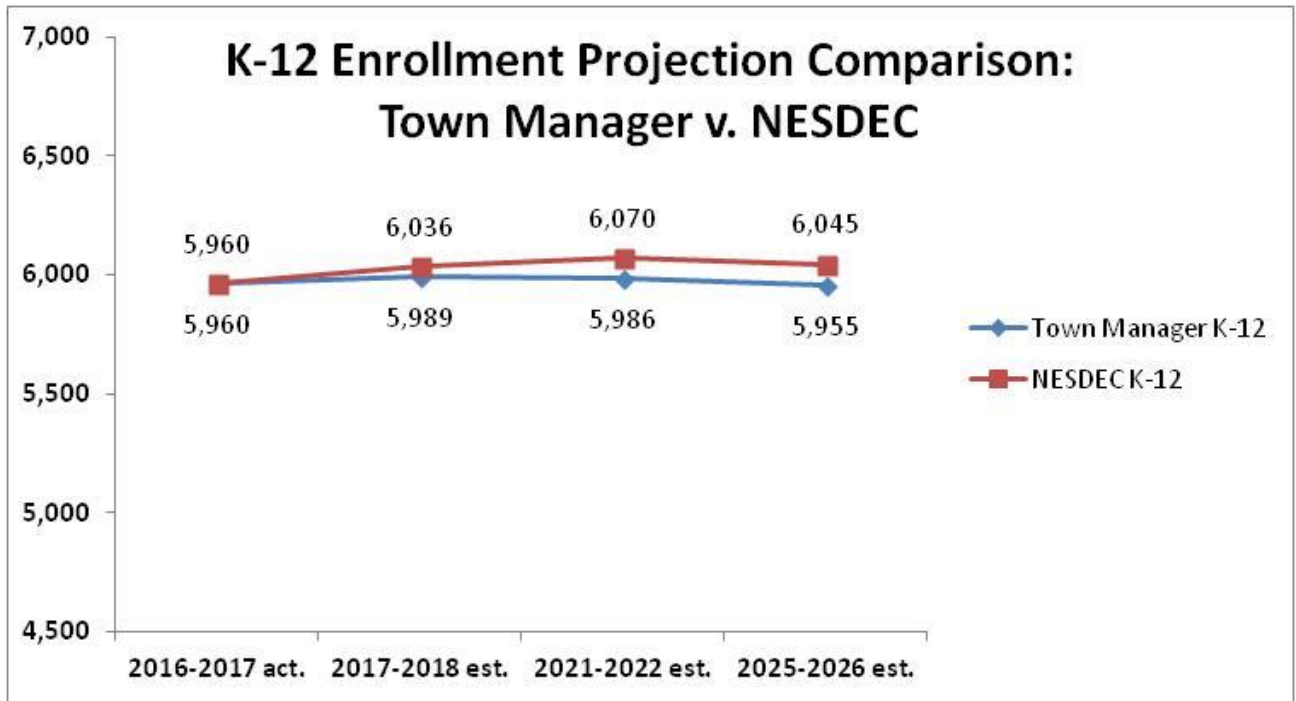
	School Year						
	11-12	12-13	13-14	14-15	15-16	16-17	17-18 Budget
Grade 9	40	28	37	35	37	18	24
Grade 10	29	36	29	37	25	31	18
Grade 11	38	31	37	25	35	24	31
Grade 12	25	32	28	37	24	35	24
Total	132	127	131	134	121	108	97

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2017 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2017-2018 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School.

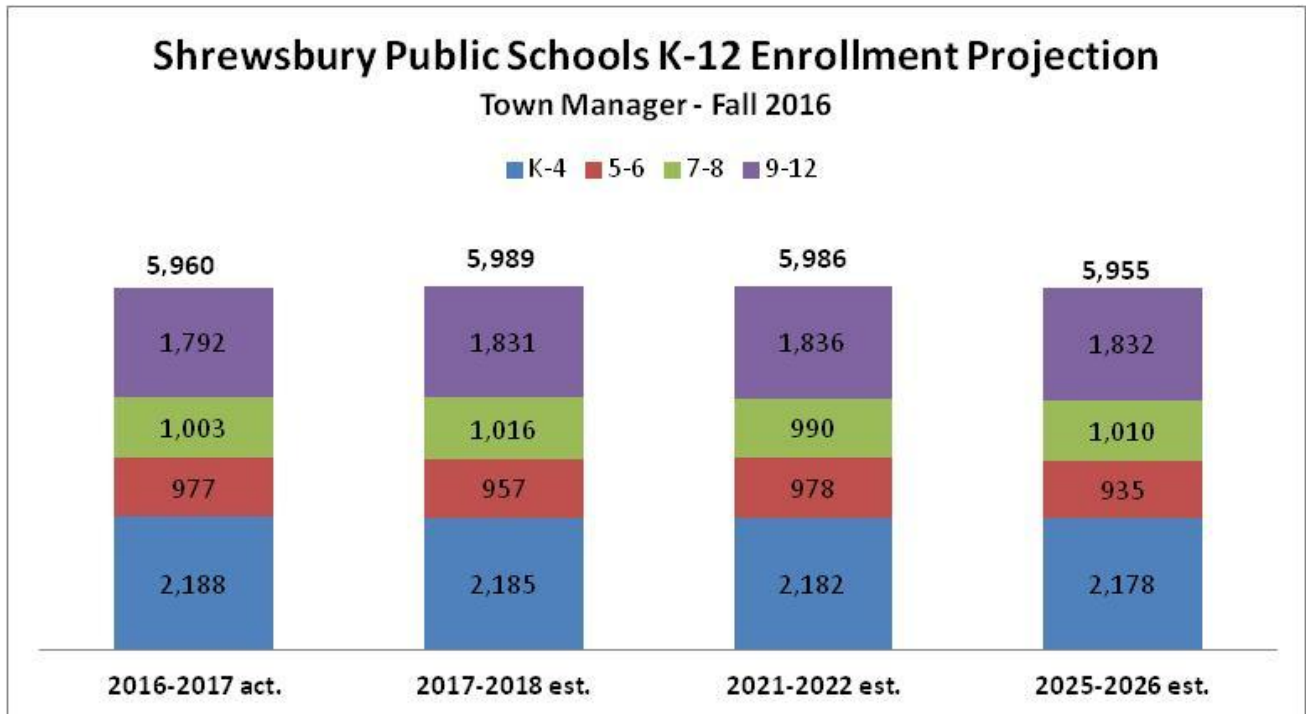
Enrollment Projections

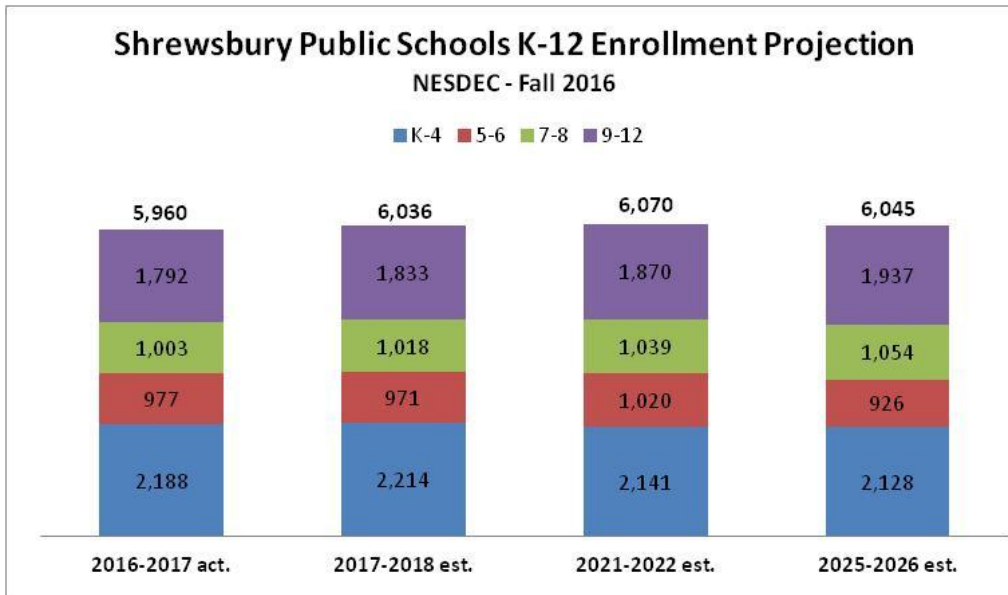
The district conducts an annual review of enrollment projections for two main purposes. First, the enrollment projections provide data for class size planning for the upcoming school and fiscal year. Secondly, the projections are reviewed for capital space planning purposes.

Each year the district receives a projection from the Town Manager’s Office and a second independent projection from the New England School Development Council [NESDEC]. Each of these is enclosed to show both enrollment history and projection by grade level. A comparison of the two projections is depicted below. It includes only K-12 enrollment because the Town Manager Projection excludes a projection for Preschool-aged students. As one can see there is a difference of 47 students for the 2017-2018 school year using the different methods.



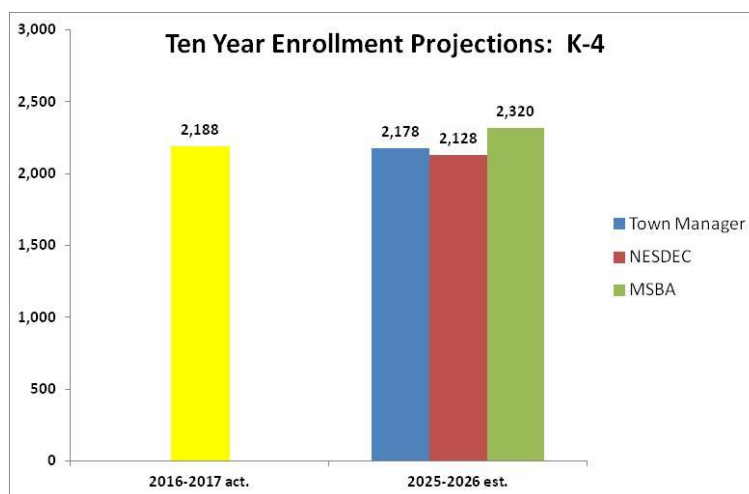
Another way to look at the projection information is using our existing district grade configuration; K-4, 5-6, 7-8, 9-12. These charts are below.





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.

Below we have depicted a new enrollment projection related to the Beal Early Childhood Project. The chart shows a ten-year average projection of 2,320 students in grades K-4 in the 2025-206 school year. This is a more comprehensive projection model devised by the Massachusetts School Building Authority based upon more input data about housing projects in the permitting process and assuming a full-day kindergarten seat for all students in the future. It is this projection that is the basis of the upcoming Feasibility Study to explore our long-term space and facility issues in grades K-4.



Class Size Projections: 2017-2018

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 FY18 budget plan includes sufficient classroom teachers to keep within all class size guidelines with a few exceptions. The December 2016 school-based projection can be seen on in the chart below.

Grade Level	Proj. 2017-18	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.
HDK	149	149	4/8	19												
FDK	219	114	6	19	42	2	21				21	1	21	42	2	21
Grade 1	460	66	3	22	113	5	23	124	6	21	74	4	19	83	4	21
Grade 2	446				82	4	21	210	9	23	82	4	21	72	4	18
Grade 3	471				94	4	24	195	8	24	93	4	23	89	4	22
Grade 4	477				92	4	23	216	9	24	95	4	24	74	3	25
Total K	368															
Total 1-4	1854	School Avg./Class 19			School Avg./Class 22			School Avg./Class 23			School Avg./Class 21			School Avg./Class 21		
Totals	2,222	329	17		423	19		745	32		365	17		360	17	

Grade Level	Proj. 2017-18	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	R/Sec	Avg.
Grade 5	471	471	20	24										
Grade 6	500	500	20	25										
Grade 7	501				501	20	25							
Grade 8	517				517	20	26							
Grade 9	455							455	NA	NA				
Grade 10	524							524	NA	NA				
Grade 11	426							426	NA	NA				
Grade 12	437							437	NA	NA				
		School Avg./Class 24			School Avg./Class 25			School Avg./Class NA			School Avg./Class 11			
Totals	3,831	971	40		1,018	40		1,842	NA	NA				235

In-District Total K-12	6,053
In-District Total PreK-12	6,288

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

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

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Massachusetts School and District Profiles Shrewsbury

MCAS Tests of Spring 2016
Percent of Students at Each Achievement Level for Shrewsbury
Data Last Updated on September 26, 2016.

[More about the data](#)

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE				
GRADE 04 - ENGLISH LANGUAGE ARTS ³													N/A	N/A
GRADE 04 - MATHEMATICS ³													N/A	N/A
GRADE 05 - ENGLISH LANGUAGE ARTS ³													N/A	N/A
GRADE 05 - MATHEMATICS ³													N/A	N/A
GRADE 05 - SCIENCE AND TECH/ENG	69	47	34	16	36	31	24	38	7	14	476	88.7	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS ³													N/A	N/A
GRADE 06 - MATHEMATICS ³													N/A	N/A
GRADE 07 - ENGLISH LANGUAGE ARTS ³													N/A	N/A
GRADE 07 - MATHEMATICS ³													N/A	N/A
GRADE 08 - ENGLISH LANGUAGE ARTS ³													N/A	N/A
GRADE 08 - MATHEMATICS ³													N/A	N/A
GRADE 08 - SCIENCE AND TECH/ENG	59	41	12	6	47	35	33	40	8	19	546	83.0	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	96	91	73	47	23	45	2	6	2	3	435	99.0	45.5	374
GRADE 10 - MATHEMATICS	92	78	76	54	17	24	4	15	3	8	435	96.8	53.0	373
GRADE 10 - SCIENCE AND TECH/ENG	90	73	54	29	36	44	8	21	2	5	414	96.7	N/A	N/A
ALL GRADES - ENGLISH LANGUAGE ARTS													N/A	N/A
ALL GRADES - MATHEMATICS													N/A	N/A
ALL GRADES - SCIENCE AND TECH/ENG	71	54	31	17	40	37	23	33	6	13	1,436	88.8	N/A	N/A

NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because most students in Massachusetts participated in the PARCC test.

³ Spring 2016 results in grades 3-8 ELA and Mathematics are not reported because all students in this organization participated in the PARCC test.

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



Massachusetts School and District Profiles Shrewsbury

PARCC Tests of Spring 2016 Percent of Students at Each Achievement Level for Shrewsbury

Data Last Updated on September 26, 2016.

[More about the data](#)

Grade and Subject	Level 4 and 5 %		Level 5 %		Level 4 %		Level 3 %		Level 2 %		Level 1 %		Avg Scaled Score	Number of Students Included	Trans. CPI		Trans. Student Growth Percentile (SGP)	
	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE			#	Mean	#	Median
GRADE 3 ELA/L	81		21		60		12		4		3		781	430	433	94.8	--	--
GRADE 3 Math	85		42		44		7		6		1		783	432	435	94.9	--	--
GRADE 4 ELA/L	80		31		49		15		5		1		774	463	466	91.1	441	53.0
GRADE 4 Math	78		27		51		15		5		1		776	466	469	92.4	440	59.0
GRADE 5 ELA/L	80		16		63		15		4		1		772	457	472	94.9	429	46.0
GRADE 5 Math	76		25		51		17		6		1		770	460	475	92.8	429	41.0
GRADE 6 ELA/L	75		26		49		16		7		2		769	496	498	91.8	465	46.0
GRADE 6 Math	69		19		50		17		12		2		763	499	499	87.4	465	38.0
GRADE 7 ELA/L	78		36		42		13		7		3		772	476	480	93.3	448	34.0
GRADE 7 Math	63		14		49		27		8		2		759	479	483	85.2	452	38.0
GRADE 8 ELA/L	78		27		51		14		5		4		772	533	540	94.5	511	45.0
GRADE 8 Math	72		22		50		15		8		5		770	537	543	88.4	511	50.0
GRADES 3-8 ELA/L	78		26		52		14		5		2		773	2,857	2,889	93.4	2,294	45.0
GRADES 3-8 MATH	74		25		49		16		8		2		770	2,873	2,904	90.0	2,297	45.0

Achievement Levels:
 Level 4 and 5: Met or Exceeded Expectations (750-850)
 Level 5: Exceeded Expectations (varies by grade - 850)
 Level 4: Met Expectations (750 - varies by grade)
 Level 3: Approached Expectations (725-749)
 Level 2: Partially met Expectations (700-724)
 Level 1: Did not meet Expectations (650-699)

Trans.SGP = Transitional Student Growth Percentile generated using current PARCC and prior MCAS scores

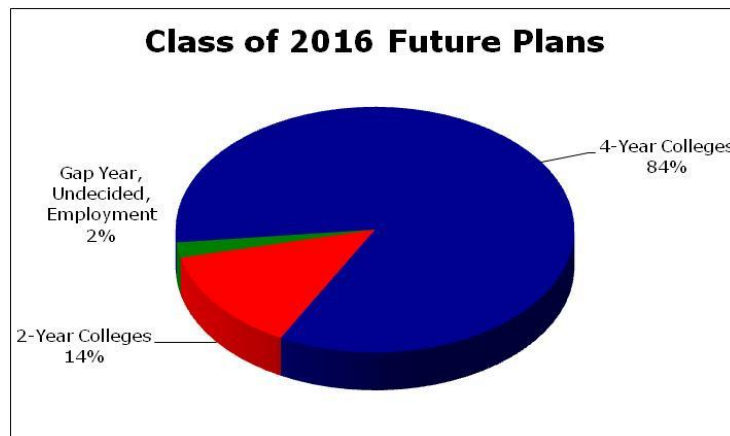
Trans.CPI = Transitional Composite Performance Index generated using linked PARCC and MCAS scores

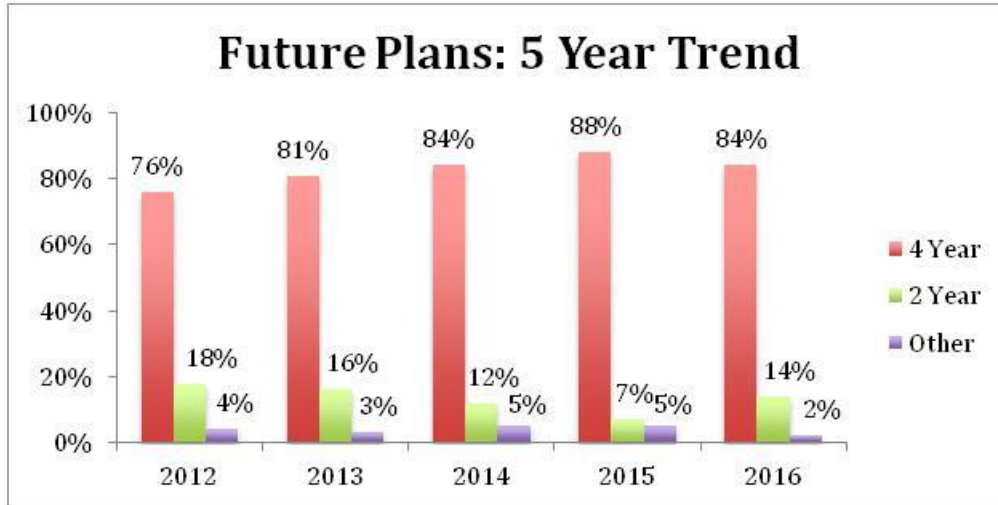
NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because some students in Massachusetts participated in the MCAS test.

NOTE: Students who took the Alternate Assessment are included in Mean CPI, but not in achievement level or growth results.

How are High School Students and Graduates Doing?

Over the following pages we highlight student performance in a number of ways and as you will see our students are doing very well. A full 98% of our graduates from the Class of 2016 went on to further their formal education at four or two-year institutions. For the past four years over 80% of our graduates have opted to pursue a bachelor's degree by attending a four-year college or university.



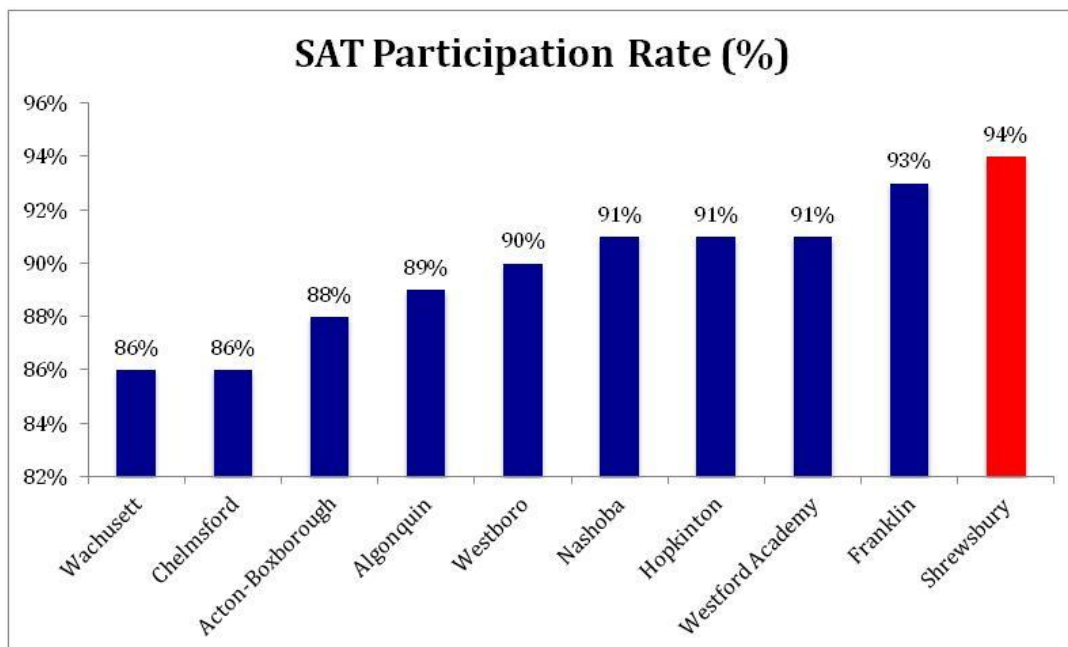


Scholastic Aptitude Test [SAT] Results

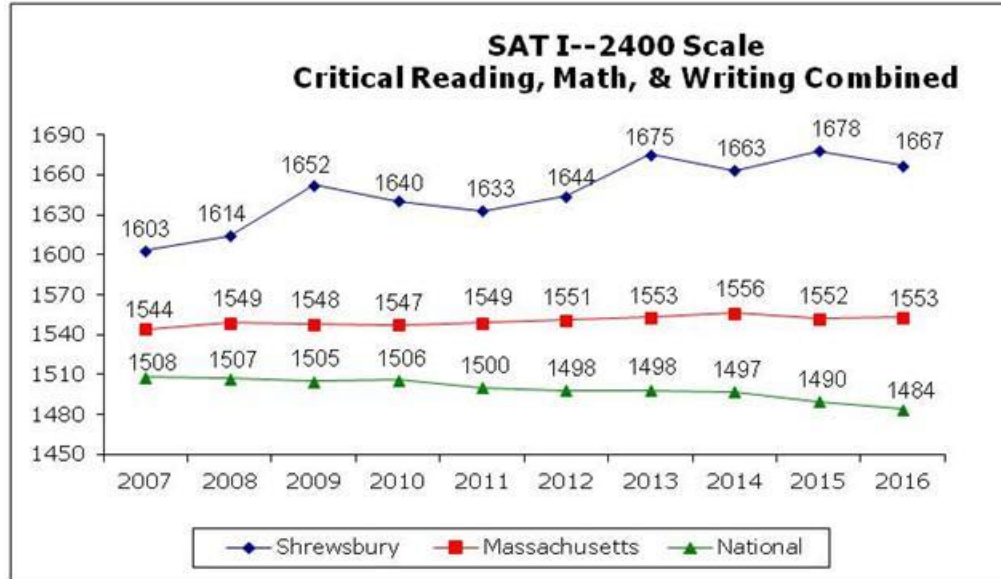
The outcomes of a Shrewsbury education are evident on the national SAT exam. While some colleges are “test optional” the *CollegeBoard*® suggests one reason to still take the SAT is:

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

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

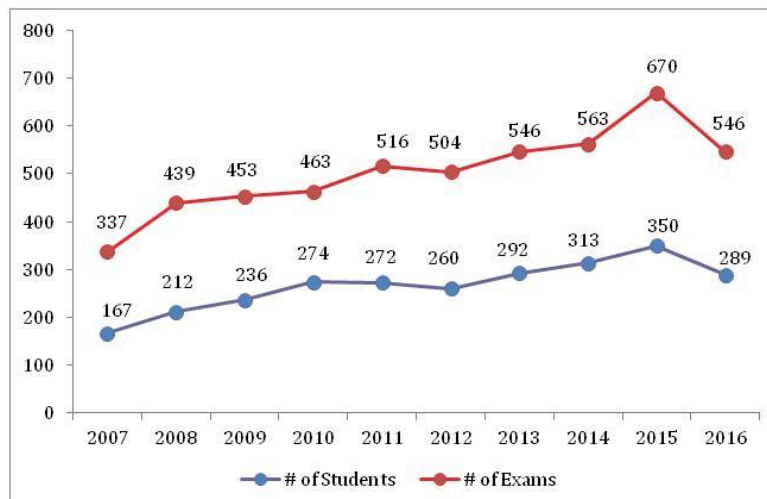


Further, not only does Shrewsbury have a very high participation rate but performance has also increased by 23 points in the last five years while the state and national averages have remained flat and declined, respectively, as shown in the following chart.



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. The Class of 2015 was abnormally high and the Class of 2016 saw a return to the norm.

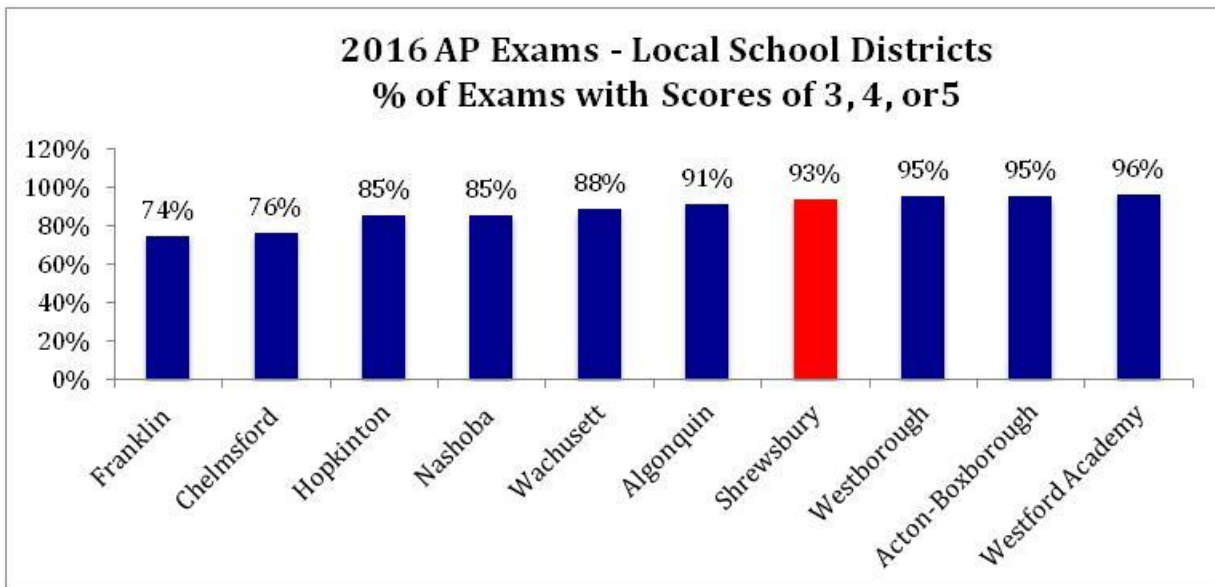


An AP exam score is a weighted combination of scores on the multiple-choice section and on the free-response section. The final score is reported on a 5-point scale as follows:

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

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

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



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

Award Levels 2016

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.

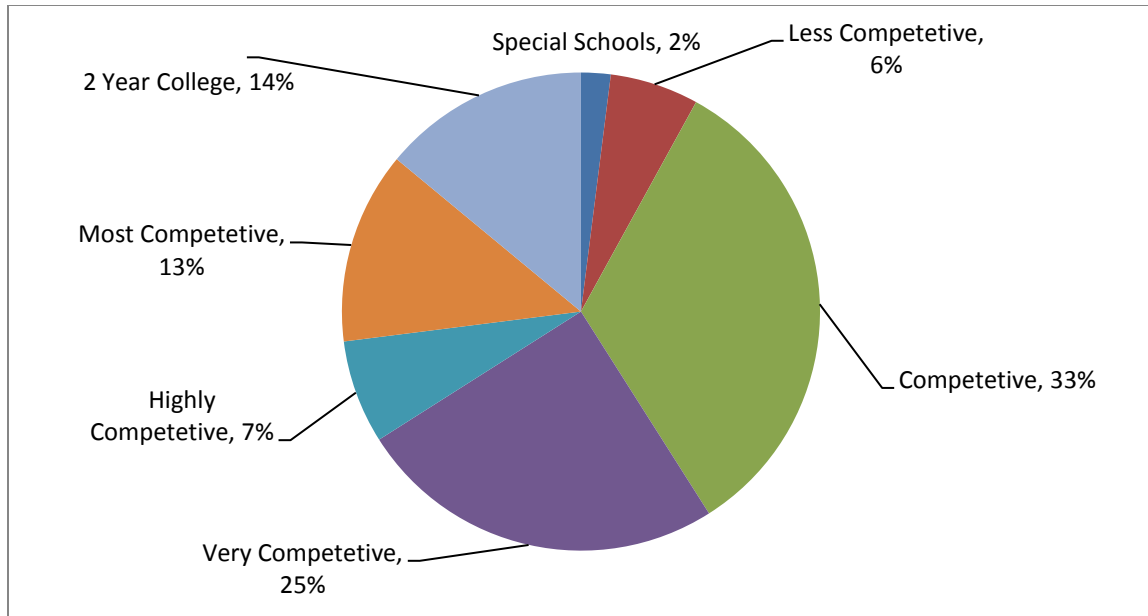
AP Scholar with Distinction: Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams.

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
2016	47	21	33	6	107
2015	48	39	37	2	124
2014	29	25	31	1	85
2013	41	26	31	1	98
2012	19	25	44	2	88
2011	31	27	25	1	83
2010	31	15	19	3	65
2009	23	17	38	4	78
2008	30	20	32	3	82
2007	21	11	16	2	48
2006	20	11	16	2	47

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 2016 allocation of actual student enrollments, not acceptances, using Barron's selectivity indexing system.



In terms of Class of 2016 enrollments, the following two listings show the most highly enrolled schools divided into private versus public institutions.

Top 7* Most Popular Schools- Private

1. Northeastern —13
2. Assumption College —8
3. Wentworth Institute of Technology —8
4. Boston University—5
5. Nichols —5
6. Roger Williams —5
7. Clark University —4

Top 11* Most Popular Schools- Public

1. Quinsigamond Community College —48
2. Massachusetts, University of—Amherst —40
3. Worcester State University—20
4. New Hampshire, University of—13
5. Keene State College —13
6. Massachusetts, University of Lowell—11
7. Massachusetts, University of Dartmouth—8
8. University of Connecticut—7
9. Westfield State University —6
10. Fitchburg State—5
11. James Madison University—4

*Schools with 4 or more attendees.

Summary Comments

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

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

FINANCIAL INDICATORS

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

Average Single-Family Tax Bill: FY12-FY17

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

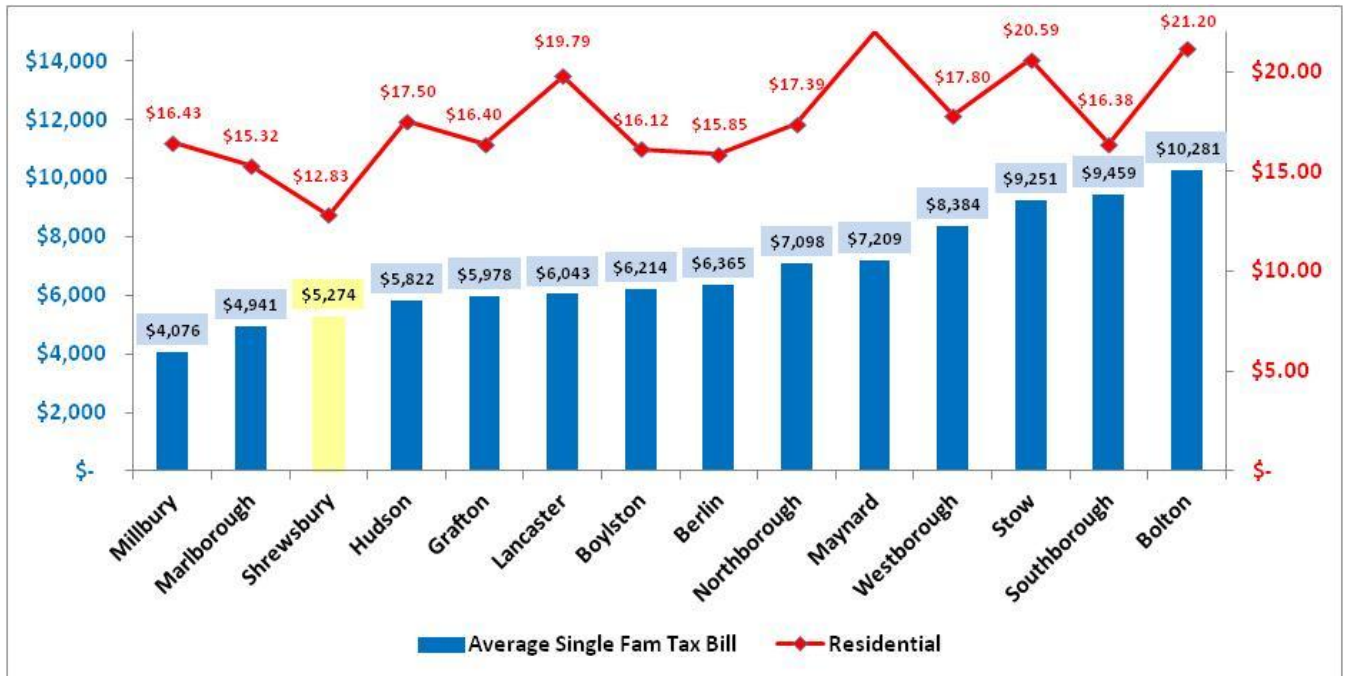
The chart below depicts a six-year history of single-family assessed values, tax rates, and tax bills. The state rank-high to low [1 being the highest tax burden] consistently places Shrewsbury near the middle of the 338 towns included in the ranking.

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

** Massachusetts Department of Revenue*

FY17 Property Tax Rate and Average Single Family Home Tax Bill

The next chart displays both the FY17 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group Shrewsbury ranks third from bottom in average tax bill and is the lowest tax rate at \$12.83.



* Massachusetts Department of Revenue FY17 data.

Another informative tax-related indicator is shown in the chart below. Detailed in the chart are the FY16 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 54.58% of its operation funded via Tax Levy, Shrewsbury ranks at the bottom of this geographical comparison group.

Assabet Valley Collaborative Member Communities

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Bolton	19,542,631	656,980	1,245,146	892,858	22,337,615	87.49	2.94
Stow	23,966,070	968,730	2,941,000	744,212	28,620,012	83.74	3.38
Lancaster	16,446,926	1,090,069	2,493,679	1,032,271	21,062,945	78.08	5.18
Berlin	10,068,200	804,749	942,470	1,426,362	13,241,781	76.03	6.08
Southborough	37,046,774	5,497,894	5,572,514	2,581,383	50,698,565	73.07	10.84
Boylston	10,611,471	868,855	1,928,679	1,656,588	15,065,593	70.44	5.77
Northborough	45,068,900	5,377,896	9,546,702	3,998,818	63,992,316	70.43	8.40
Westborough	65,343,189	8,976,446	23,885,732	4,786,352	102,991,719	63.45	8.72
Maynard	28,358,147	7,281,844	7,949,433	2,701,586	46,291,010	61.26	15.73
Grafton	36,724,456	12,473,636	6,639,611	6,389,696	62,227,399	59.02	20.05
Hudson	46,226,495	14,597,670	14,015,339	4,129,352	78,968,856	58.54	18.49
Marlborough	91,331,454	29,479,657	28,795,521	7,938,934	157,545,566	57.97	18.71
Millbury	22,972,522	8,766,985	8,926,856	1,323,674	41,990,037	54.71	20.88
Shrewsbury	67,548,981	25,553,814	14,564,500	16,101,375	123,768,670	54.58	20.65

* Massachusetts Department of Revenue

**Comparable Communities per the
Massachusetts Department of Elementary and Secondary Education**

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Princeton	7,971,832	468,776	1,004,000	634,629	10,079,237	79.09	4.65
Burlington	99,399,287	8,814,378	19,939,948	7,558,252	135,711,865	73.24	6.49
Sharon	62,977,906	10,441,604	9,871,365	3,758,731	87,049,606	72.35	12.0
Paxton	9,439,899	963,524	2,112,795	615,713	13,131,931	71.89	7.34
Sterling	17,508,985	1,758,722	3,686,125	1,461,066	24,414,898	71.71	7.20
Chelmsford	89,718,236	16,453,562	15,305,762	5,480,750	126,958,310	70.67	12.96
Milton	71,171,510	9,945,010	19,738,643	3,697,997	104,553,160	68.07	9.51
Arlington	108,977,901	20,704,878	26,079,262	4,764,314	160,526,355	67.89	12.90
Rutland	13,612,289	1,872,221	4,648,259	564,121	20,696,890	65.77	9.05
Walpole	64,779,276	10,328,669	16,230,137	8,399,942	99,738,024	64.95	10.36
Natick	99,817,043	13,016,665	27,586,735	16,500,377	156,920,820	63.61	8.30
Holden	34,093,593	3,708,341	13,145,568	3,977,596	54,925,098	62.07	6.75
Melrose	53,404,539	13,790,601	23,366,053	4,769,388	95,330,581	56.02	14.47
Shrewsbury	67,548,981	25,553,814	14,564,500	16,101,375	123,768,670	54.58	20.65
Franklin	67,670,020	31,467,684	22,679,565	5,910,131	127,727,400	52.98	24.64

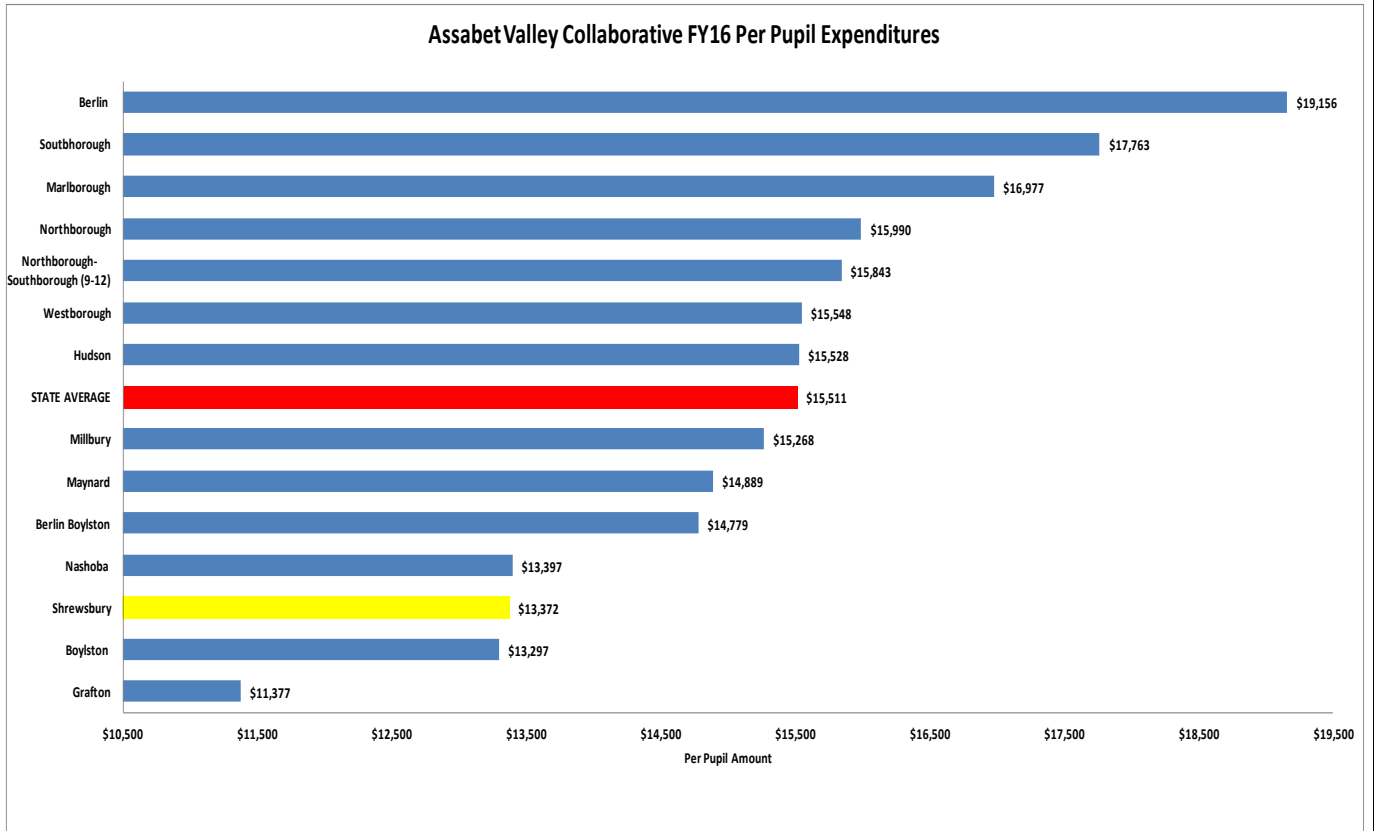
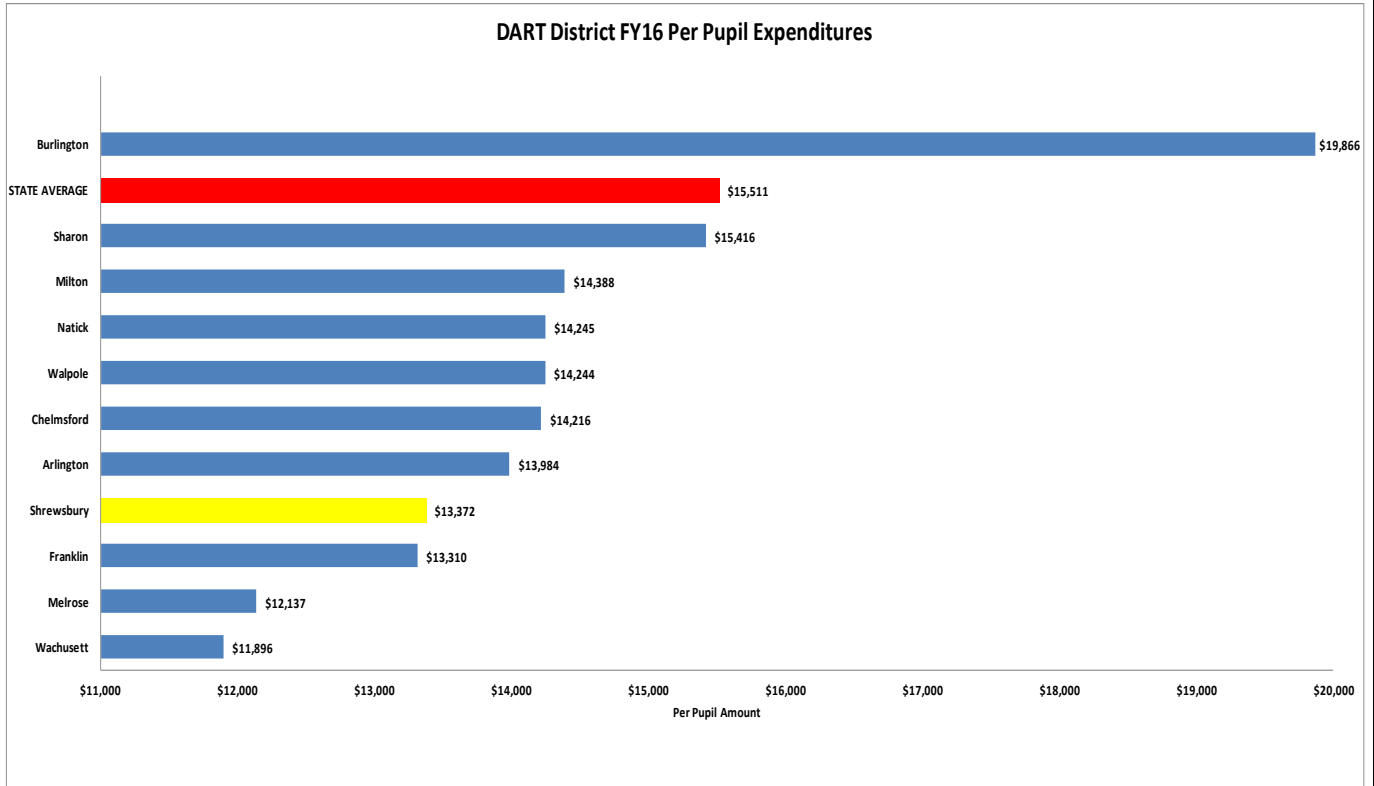
* Massachusetts Department of Revenue

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



* 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.

Cost Rank	District	Pupils	FY16 Avg. Cost
1	WEYMOUTH	6,644	N/R
2	CAMBRIDGE	7,177	\$28,399
3	LEXINGTON	7,026	\$18,069
4	HOLYOKE	6,606	\$16,568
5	NEEDHAM	5,678	\$16,547
6	ANDOVER	6,227	\$16,389
7	BARNSTABLE	5,607	\$15,556
8	ACTON-BOXBOROUGH	5,746	\$14,745
9	REVERE	7,488	\$14,492
10	PITTSFIELD	6,384	\$14,451
11	CHELSEA	7,248	\$14,329
12	PEABODY	6,109	\$14,299
13	WESTFIELD	5,720	\$14,289
14	BRAINTREE	5,850	\$14,112
15	FITCHBURG	5,812	\$13,937
16	ATTLEBORO	6,188	\$13,378
17	SHREWSBURY	6,271	\$13,372
18	FRANKLIN	5,948	\$13,310
19	LEOMINSTER	6,533	\$13,301
20	METHUEN	7,196	\$13,234
21	WACHUSETT	7,542	\$11,896

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 FY2018 Cherry Sheets						
Rank	Municipality	School District	2014 Census	2014 DOR Income	DOR Income Per Capita	FY16 Average PPX [High to Low]
1	Edgartown	Martha's Vineyard	4,297	213,674,000	49,726	24,711
2	Dedham	Dedham	25,411	1,285,381,000	50,584	18,415
3	Rockport	Rockport	7,162	346,523,000	48,384	17,297
4	Essex	Manchester-Essex	3,633	195,659,000	53,856	16,327
5	Chatham	Monomoy	6,138	325,472,000	53,026	16,135
6	Foxborough	Foxborough	17,399	833,641,000	47,913	16,058
7	Northborough	Northborough K-8	14,914	774,857,000	51,955	15,990
8	Ipswich	Ipswich	13,673	720,344,000	52,684	15,575
9	Newburyport	Newburyport	17,889	933,250,000	52,169	15,307
10	Norfolk	Norfolk	11,790	595,626,000	50,520	15,193
11	Upton	Mendon-Upton	7,701	388,616,000	50,463	15,033
12	Mendon	Mendon-Upton	5,962	307,084,000	51,507	15,033
13	Littleton	Littleton	9,404	476,673,000	50,688	14,358
14	Dunstable	Groton-Dunstable	3,390	178,003,000	52,508	14,247
15	Walpole	Walpole	24,966	1,257,171,000	50,355	14,244
16	Wrentham	Wrentham	11,434	571,633,000	49,994	14,209
17	Hanover	Hanover	14,349	748,793,000	52,184	13,547
18	Shrewsbury	Shrewsbury	36,574	1,883,130,000	51,488	13,372
19	Holliston	Holliston	14,392	751,032,000	52,184	13,186
20	Reading	Reading	25,482	1,326,944,000	52,074	13,163
21	Princeton	Wachusett	3,461	174,316,000	50,366	11,896
				Averages	\$ 51,173	\$ 15,395

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 FY2018 Cherry Sheets						
Rank	Municipality	School District	2014 Census	2016 EQV	EQV Per Capita	FY16 Average PPX [High to Low]
1	Northfield	Pioneer Valley Reg.	3,008	459,130,600	152,637	N/R
2	Cummington	Central Berkshire Reg.	873	132,105,600	151,324	15,484
3	Hinsdale	Central Berkshire Reg.	1,977	303,864,800	153,700	15,484
4	Washington	Central Berkshire Reg.	535	83,619,500	156,298	15,484
5	Plainville	Plainville K-8	8,956	1,390,184,300	155,224	15,099
6	Mendon	Mendon-Upton	5,962	901,857,400	151,268	15,033
7	Seekonk	Seekonk	14,691	2,241,360,800	152,567	15,021
8	Wareham	Wareham	22,464	3,397,641,400	151,248	14,854
9	Saugus	Saugus	27,885	4,162,848,900	149,286	14,629
10	Mansfield	Mansfield	23,604	3,521,948,200	149,210	14,457
11	Groton	Groton-Dunstable	11,225	1,635,643,200	145,714	14,247
12	Dunstable	Groton-Dunstable	3,390	512,397,400	151,150	14,247
13	Chelmsford	Chelmsford	35,028	5,436,078,900	155,192	14,216
14	Medford	Medford	57,295	8,962,552,200	156,428	13,895
15	Rehoboth	Dighton-Rehoboth	11,932	1,758,293,500	147,359	13,695
16	Beverly	Beverly	41,081	6,145,554,700	149,596	13,660
17	Shrewsbury	Shrewsbury	36,574	5,538,400,100	151,430	13,372
18	Franklin	Franklin	33,011	5,001,281,700	151,503	13,310
19	Boylston	Boylston	4,476	686,459,600	153,365	13,297
20	Raynham	Bridgewater-Raynham	13,695	2,011,714,400	146,894	13,175
21	West Bridgewater	West Bridgewater	7,048	1,101,346,700	156,264	12,177
				Averages	\$ 151,793	\$ 14,350

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 2018. 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 from FY12-FY15, then rising to 5.4% in FY16 .

Free Cash Balance History

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

** Extract from Shrewsbury Town Manager Report to Board of Selectmen, September 16, 2016.*

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 FY17 and beyond.

Remaining Debt Service Schedules: School Projects

Like most communities Shrewsbury carries some debt for past school projects. The chart below depicts the total school-related debt payments for FY17 through FY21. The debt for purchase of the land for Shrewsbury High School and the Parker Road Renovation/Addition project will expire during this time period. More detailed debt service schedules by school building are located on succeeding pages.

Five Year Debt Service Totals: School Projects



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

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

Spring Street School Renovation Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
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
	\$ 505,000	\$ 56,650	\$ 561,650	\$ 561,650

Oak Middle School Renovation:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
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
	\$ 3,420,000	\$ 229,640	\$ 3,309,640	\$ 3,309,640

Parker Road Addition:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
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
	\$ 330,000	\$ 7,200	\$ 337,200	\$ 337,200

Land Acquisition @ Shrewsbury High School:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
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
	\$ 340,000	\$ 21,075	\$ 361,075	\$ 361,075

Shrewsbury High School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
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
	\$ 17,510,000	\$ 2,618,750	\$ 20,128,750	\$ 20,128,750

Sherwood Middle School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
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
	\$ 16,000,000	\$ 5,365,000	\$ 21,365,000	\$ 21,365,000

Moody's Rating

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

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

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

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

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

Municipal Long-Term Rating Definitions:

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

municipal or tax-exempt issuers or issues.

- Ca** Issuers or issues rated Ca demonstrate extremely weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- C** Issuers or issues rated C demonstrate the weakest creditworthiness relative to other US municipal or tax-exempt issuers or issues.

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

In FY10 Shrewsbury's bond rating edged upward from Aa3 to Aa2 and the Aa2 rating was recently re-affirmed on July 1, 2016 with a new issue.

Teacher Salaries and Staffing Chart

It is the philosophy of the School Committee to provide a fair and regionally competitive salary and benefits package to attract and retain high-quality educators. At the same time, the School Committee is cognizant of the fiscal limitations and pressures that exist in our community. The chart below shows the FY18 salary grid for members of the S.E.A.

FY18							
Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 46,675	\$ 48,852	\$ 51,765	\$ 53,695	\$ 55,802	\$ 58,200	\$ 59,838
2	\$ 48,255	\$ 50,273	\$ 53,519	\$ 55,451	\$ 57,555	\$ 59,487	\$ 61,591
3	\$ 49,384	\$ 51,940	\$ 54,574	\$ 57,031	\$ 59,135	\$ 61,241	\$ 62,994
4	\$ 51,414	\$ 53,519	\$ 56,327	\$ 58,608	\$ 60,716	\$ 62,645	\$ 64,400
5	\$ 52,994	\$ 55,098	\$ 57,906	\$ 60,013	\$ 62,118	\$ 64,225	\$ 65,978
6	\$ 55,274	\$ 57,555	\$ 60,364	\$ 62,469	\$ 64,573	\$ 66,507	\$ 68,434
7	\$ 59,310	\$ 61,064	\$ 64,048	\$ 65,698	\$ 68,260	\$ 70,365	\$ 72,119
8	\$ 61,591	\$ 63,523	\$ 66,154	\$ 68,787	\$ 70,892	\$ 72,645	\$ 74,577
9	\$ 63,872	\$ 65,802	\$ 68,961	\$ 71,068	\$ 73,173	\$ 75,104	\$ 76,857
10	\$ 68,085	\$ 69,839	\$ 73,523	\$ 75,278	\$ 77,209	\$ 78,614	\$ 80,718
11	\$ 72,525	\$ 74,455	\$ 77,614	\$ 79,545	\$ 81,826	\$ 83,756	\$ 86,038
12	\$ 76,050	\$ 78,199	\$ 80,868	\$ 83,568	\$ 86,611	\$ 87,686	\$ 89,833
13	\$ 80,370	\$ 82,518	\$ 85,188	\$ 87,888	\$ 90,931	\$ 92,005	\$ 94,153

The current distribution of Unit A members by step and lane is shown below.

SHREWSBURY PUBLIC SCHOOLS- UNIT A STAFF DISTRIBUTION									
as of January 2017									
FY 17									
Step	B	B+15	M	M+15	M+30	M+45	M+60	Total	%
1	1	0	3	0	0	0	0	4	0.8%
2	7	1	5	0	0	0	0	13	2.6%
3	13	7	18	3	1	0	0	42	8.5%
4	4	7	7	1	2	0	0	21	4.2%
5	3	2	7	2	1	1	0	16	3.2%
6	0	0	11	1	1	0	0	13	2.6%
7	0	0	3	2	4	0	1	10	2.0%
8	2	0	8	4	3	1	1	19	3.8%
9	2	2	6	2	0	0	2	14	2.8%
10	1	0	5	9	9	3	4	31	6.3%
11	1	1	8	14	7	8	11	50	10.1%
12	1	0	4	3	4	4	4	20	4.0%
13	13.0	3	33	32	52	35	74	242	48.9%
Total	48	23	118	73	84	52	97.0	495.00	100.0%
%	2.6%	4.6%	23.8%	14.7%	17.0%	10.5%	19.6%	100.0%	

Note - this is an "FTE" Distribution

A new collective bargaining agreement was recently negotiated and covers fiscal years 2017-2019 that provides for 2% cost-of-living increases to the salary schedule in each year and is on par with other recently settled municipal labor agreements in Shrewsbury. Additionally, as the chart depicts below, teacher salaries for our district are regionally competitive for our labor market sitting just above the median for area school districts in FY15.

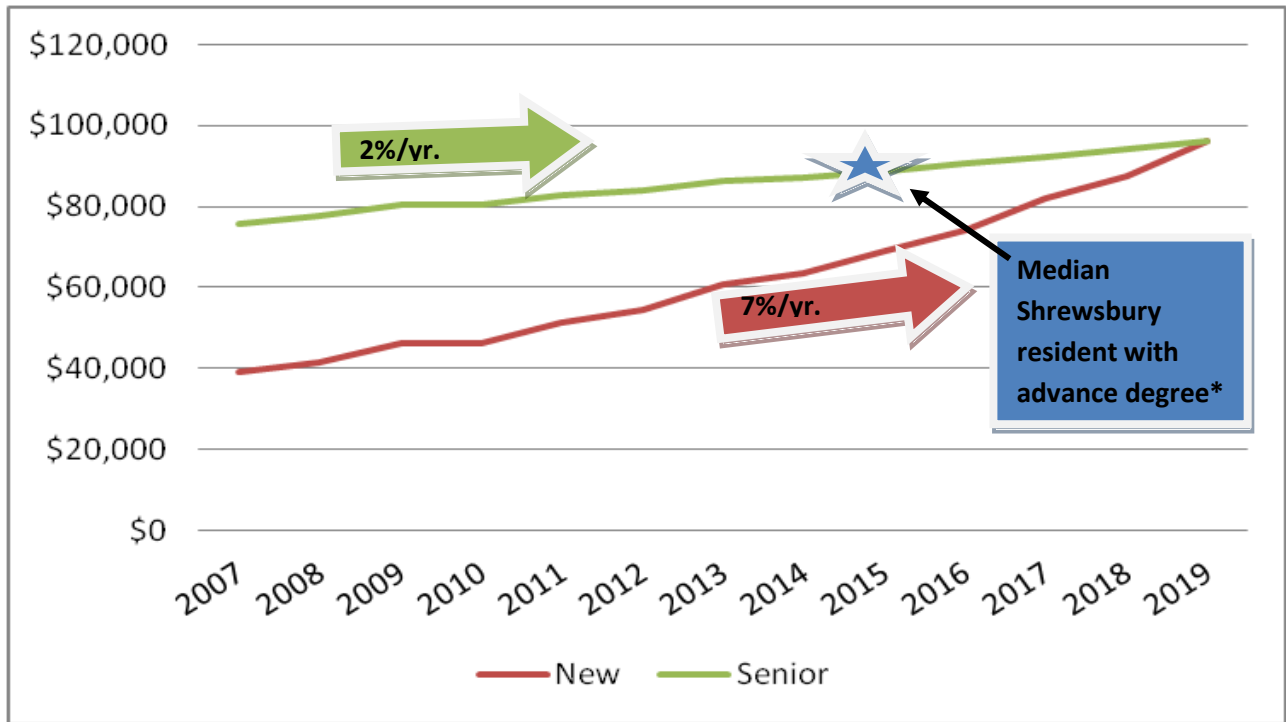


Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY12-FY16 Average Teacher Salaries

3/27/2017

LEA	School District		2012	2013	2014	2015	2016
	730 Northboro-Southboro	Average Salary	83,573	83,314	81,692	86,947	86,916
	276 Southborough	Average Salary	79,771	86,395	76,950	80,230	84,043
	213 Northborough	Average Salary	77,592	77,688	78,560	78,504	81,775
	28 Berlin	Average Salary	78,178	81,243	77,006	78,541	79,814
	170 Marlborough	Average Salary	71,513	73,517	75,914	75,495	78,940
	801 Assabet Valley	Average Salary	72,808	76,591	76,778	77,409	78,750
	348 Worcester	Average Salary	89,065	91,504	97,274	78,256	77,862
	271 Shrewsbury	Average Salary	71,957	74,298	75,910	75,488	77,043
	186 Millbury	Average Salary	72,819	74,076	75,715	75,778	75,339 Median
	321 Westborough	Average Salary	76,637	76,127	77,082	78,661	74,847
	141 Hudson	Average Salary	68,679	71,306	71,878	73,889	74,732
	39 Boylston	Average Salary	72,165	73,154	75,897	74,289	74,314
	174 Maynard	Average Salary	65,264	66,188	69,991	68,774	73,398
	110 Grafton	Average Salary	66,131	67,938	70,633	67,559	73,300
	322 West Boylston	Average Salary	68,185	68,427	69,609	70,796	72,714
	725 Nashoba	Average Salary	70,316	81,052	71,991	71,458	72,673
	620 Berlin-Boylston	Average Salary	57,825	66,487	64,373	62,286	69,778

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



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

As noted earlier, eighty-three percent of the district’s operating budget is allocated towards salaries and wages for staff. New staff positions for FY18 have been included in response to either enrollment increases or the need to better respond to students with specialized services. At Shrewsbury High School enrollment is projected to reach an all-time high and we have added the following positions in response: 1.0 FTE assistant principal, 2.4 FTE classroom teachers, and 1.0 FTE adjustment counselor. Further, we plan to restructure the middle schools special education supervision model and add 1.0 FTE team chairperson to better supervise the eligibility and delivery of services. We anticipate needing an additional 5.0 FTE additional special education paraprofessionals due to new students enrolling with identified needs. Finally, we have budgeted to “in-source” our athletic trainer position rather than contracting with a local company as we believe this will lead to more comprehensive services and flexible scheduling.

The following pages include the district’s staffing chart by full-time equivalent [FTE] and job position.

	FY 2016							FY 2017						
Shrewsbury Public Schools														
Position	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
Asst. Superintendent for Curriculum						1.00	1.00						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00						1.00	1.00
Dir. Special Education						1.00	1.00						1.00	1.00
Out of District Coordinator						1.00	1.00						1.00	1.00
Dir. Of Human Resources						1.00	1.00						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	3.00			8.00	1.00	2.00	2.00	3.00			8.00
Director of Technology						1.00	1.00						1.00	1.00
Assistant Director Special Ed.							0.00							0.00
Department Directors	0.60	0.60	0.60	3.80	1.00	5.09	11.69		0.60	0.60	3.80	1.00	5.19	11.19
Athletic Director						1.00	1.00						1.00	1.00
Subtotal	6.60	3.60	3.60	7.80	1.00	13.09	35.69	6.00	3.60	3.60	7.80	1.00	13.19	35.19
Instructional: Classroom														
K-4 Classroom	98.00						98.00	98.00						98.00
Academic Subjects (5-8)		40.00	40.00				80.00		40.00	40.00				80.00
English/Language Arts				16.40			16.40				16.40			16.40
Mathematics				16.80			16.80				16.80			16.80
Science				18.60			18.60				17.60			17.60
Social Studies				14.40			14.40				15.40			15.40
Foreign Language		4.25	6.40	11.30			21.95		3.70	7.37	11.50			22.57
ESL	5.60	1.00	1.00	1.90			9.50	7.20	1.00	1.00	1.90			11.10
Subtotal	103.60	45.25	47.40	79.40	0.00	0.00	275.65	105.20	44.70	48.37	79.60	0.00	0.00	277.87
Instructional: Specialist														
Fam & Con Science				3.00	0.80		3.80				3.00	0.80		3.80
Technology Education		0.50	0.50	4.20			5.20			1.00	3.00			4.00
Performing Arts	4.00	2.30	3.50	2.40			12.20	3.90	2.00	3.50	2.30			11.70
Art	4.10	1.50	1.50	4.40			11.50	3.90	1.90	1.00	4.40			11.20
Physical Education	3.00	3.60	3.00	6.00			15.60	3.70	2.00	3.00	6.00			14.70
Instructional Technology / VHS				0.20			0.20				0.20			0.20
Health Education	2.00	2.00	2.00	3.00			9.00	2.60	1.00	1.00	3.00			7.60
Jobs for Bay State Graduates							0.00							0.00
TV Studio				0.80			0.80				0.80			0.80
Subtotal	13.10	9.90	10.50	24.00	0.80	0.00	58.30	14.10	6.90	9.50	22.70	0.80	0.00	54.00
Instructional: Support														
Special Education	24.60	15.80	11.80	11.90	11.90	1.00	77.00	24.60	13.40	11.40	12.00	10.40	2.00	73.80
Guidance				7.60			7.60				7.60			7.60
Curriculum Coaches/Coord.	6.00	3.00	3.00				12.00	6.00	2.50	3.50				12.00
Title I/Reading	1.00	1.00					2.00	1.00						1.00
Media Specialists	1.00	0.50	0.50	1.00			3.00	1.00	0.50	1.00	1.00			3.50
Adj. Coun/Sch. Psych.	8.00	3.40	3.40	2.00	1.00		17.80	8.00	3.40	3.40	2.00	1.00		17.80
Speech/Language & OT	9.80		2.00	1.00	3.00	2.00	17.80	9.20	1.60	2.00	1.00	4.00	1.00	18.80
Nurse	5.00	1.40	1.40	2.00		1.51	11.31	5.00	1.40	1.91	2.00	1.00		11.31
Subtotal	55.40	25.10	22.10	25.50	15.90	4.51	148.51	54.80	22.80	23.21	25.60	16.40	3.00	145.81

	FY 2016							FY 2017						
Shrewsbury Public Schools														
Position	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
Asst. Superintendent for Curriculum						1.00	1.00						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00						1.00	1.00
Dir. Special Education						1.00	1.00						1.00	1.00
Out of District Coordinator						1.00	1.00						1.00	1.00
Dir. Of Human Resources						1.00	1.00						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	3.00			8.00	1.00	2.00	2.00	3.00			8.00
Director of Technology						1.00	1.00						1.00	1.00
Assistant Director Special Ed.							0.00							0.00
Department Directors	0.60	0.60	0.60	3.80	1.00	5.09	11.69		0.60	0.60	3.80	1.00	5.19	11.19
Athletic Director						1.00	1.00						1.00	1.00
Subtotal	6.60	3.60	3.60	7.80	1.00	13.09	35.69	6.00	3.60	3.60	7.80	1.00	13.19	35.19
Instructional: Classroom														
K-4 Classroom	98.00						98.00	98.00						98.00
Academic Subjects (5-8)		40.00	40.00				80.00		40.00	40.00				80.00
English/Language Arts				16.40			16.40				16.40			16.40
Mathematics				16.80			16.80				16.80			16.80
Science				18.60			18.60				17.60			17.60
Social Studies				14.40			14.40				15.40			15.40
Foreign Language		4.25	6.40	11.30			21.95		3.70	7.37	11.50			22.57
ESL	5.60	1.00	1.00	1.90			9.50	7.20	1.00	1.00	1.90			11.10
Subtotal	103.60	45.25	47.40	79.40	0.00	0.00	275.65	105.20	44.70	48.37	79.60	0.00	0.00	277.87
Instructional: Specialist														
Fam & Con Science				3.00	0.80		3.80				3.00	0.80		3.80
Technology Education		0.50	0.50	4.20			5.20			1.00	3.00			4.00
Performing Arts	4.00	2.30	3.50	2.40			12.20	3.90	2.00	3.50	2.30			11.70
Art	4.10	1.50	1.50	4.40			11.50	3.90	1.90	1.00	4.40			11.20
Physical Education	3.00	3.60	3.00	6.00			15.60	3.70	2.00	3.00	6.00			14.70
Instructional Technology / VHS				0.20			0.20				0.20			0.20
Health Education	2.00	2.00	2.00	3.00			9.00	2.60	1.00	1.00	3.00			7.60
Jobs for Bay State Graduates							0.00							0.00
TV Studio				0.80			0.80				0.80			0.80
Subtotal	13.10	9.90	10.50	24.00	0.80	0.00	58.30	14.10	6.90	9.50	22.70	0.80	0.00	54.00
Instructional: Support														
Special Education	24.60	15.80	11.80	11.90	11.90	1.00	77.00	24.60	13.40	11.40	12.00	10.40	2.00	73.80
Guidance				7.60			7.60				7.60			7.60
Curriculum Coaches/Coord.	6.00	3.00	3.00				12.00	6.00	2.50	3.50				12.00
Title I/Reading	1.00	1.00					2.00	1.00						1.00
Media Specialists	1.00	0.50	0.50	1.00			3.00	1.00	0.50	1.00	1.00			3.50
Adj. Coun/Sch. Psych.	8.00	3.40	3.40	2.00	1.00		17.80	8.00	3.40	3.40	2.00	1.00		17.80
Speech/Language & OT	9.80		2.00	1.00	3.00	2.00	17.80	9.20	1.60	2.00	1.00	4.00	1.00	18.80
Nurse	5.00	1.40	1.40	2.00		1.51	11.31	5.00	1.40	1.91	2.00	1.00		11.31
Subtotal	55.40	25.10	22.10	25.50	15.90	4.51	148.51	54.80	22.80	23.21	25.60	16.40	3.00	145.81

	FY 2018						
Shrewsbury Public Schools							
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total
Administration							
Superintendent						1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00
Dir. Special Education						1.00	1.00
Out of District Coordinator						1.00	1.00
Dir. Of Human Resources						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	4.00			9.00
Director of Technology						1.00	1.00
Assistant Director Special Ed.							0.00
Department Directors		0.60	1.00	3.80	1.00	5.19	11.59
Athletic Director						1.00	1.00
Subtotal	6.00	3.60	4.00	8.80	1.00	13.19	36.59
Instructional: Classroom							
K-4 Classroom	98.00						98.00
Academic Subjects (5-8)		40.00	40.00				80.00
English/Language Arts				17.40			17.40

Classified Staff
Tutors/Technology Support
Instructional Aides
SPED/ABA/COTA/Speech Aide
Media Aides/Paraprofessionals
Secretary
Door Monitor (Security)
Courier/Athletic Trainer
Subtotal
Totals

9.90	1.70	3.60	2.00		8.00	25.20	11.84	2.65	2.00	2.00		9.00	27.49	
35.50			1.00	5.50		42.00	37.07			1.00	3.30		41.37	
69.00	26.03	19.00	28.40	24.80	17.80	185.03	60.16	38.00	24.08	36.00	25.00	2.67	185.91	
5.50	1.00	1.00	1.00			8.50	5.66	1.25	0.58				7.49	
6.50	2.00	2.00	7.40	1.00	12.55	31.45	6.50	2.00	2.00	7.40	1.00	12.60	31.50	
2.00	0.40	0.40				2.80	1.15	0.60	0.63	0.50		1.00	3.88	
					1.00	1.00						1.00	1.00	
128.40	31.13	26.00	39.80	31.30	39.35	295.98	122.38	44.50	29.29	46.90	29.30	26.27	298.64	
307.10	114.98	109.60	176.50	49.00	56.95	814.13	302.48	122.50	113.97	182.60	47.50	42.46	811.51	

11.84	2.65	2.00	2.00								9.00		27.49
37.07				1.00	3.30								41.37
59.16	38.00	24.08	36.00	25.00	7.67	189.91							
5.66	1.25	0.58				7.49							
6.50	2.00	2.00	7.40	1.00	12.60	31.50							
1.15	0.60	0.63	0.50		1.00	3.88							
						2.00							2.00
121.38	44.50	29.29	46.90	29.30	32.27	303.64							
300.48	122.50	114.97	187.00	47.50	48.46	820.91							

*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 2.3%** of the over 22,000 high schools in their study.



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

Center for American Progress



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

Shrewsbury Public Schools



The full report is published as:

Return on Educational Investment: 2014

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

By Ulrich Boser July 2014.



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

