

DRAFT



SHREWSBURY PUBLIC SCHOOLS

Superintendent's Budget Recommendation

Fiscal Year 2021

January 22, 2020

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

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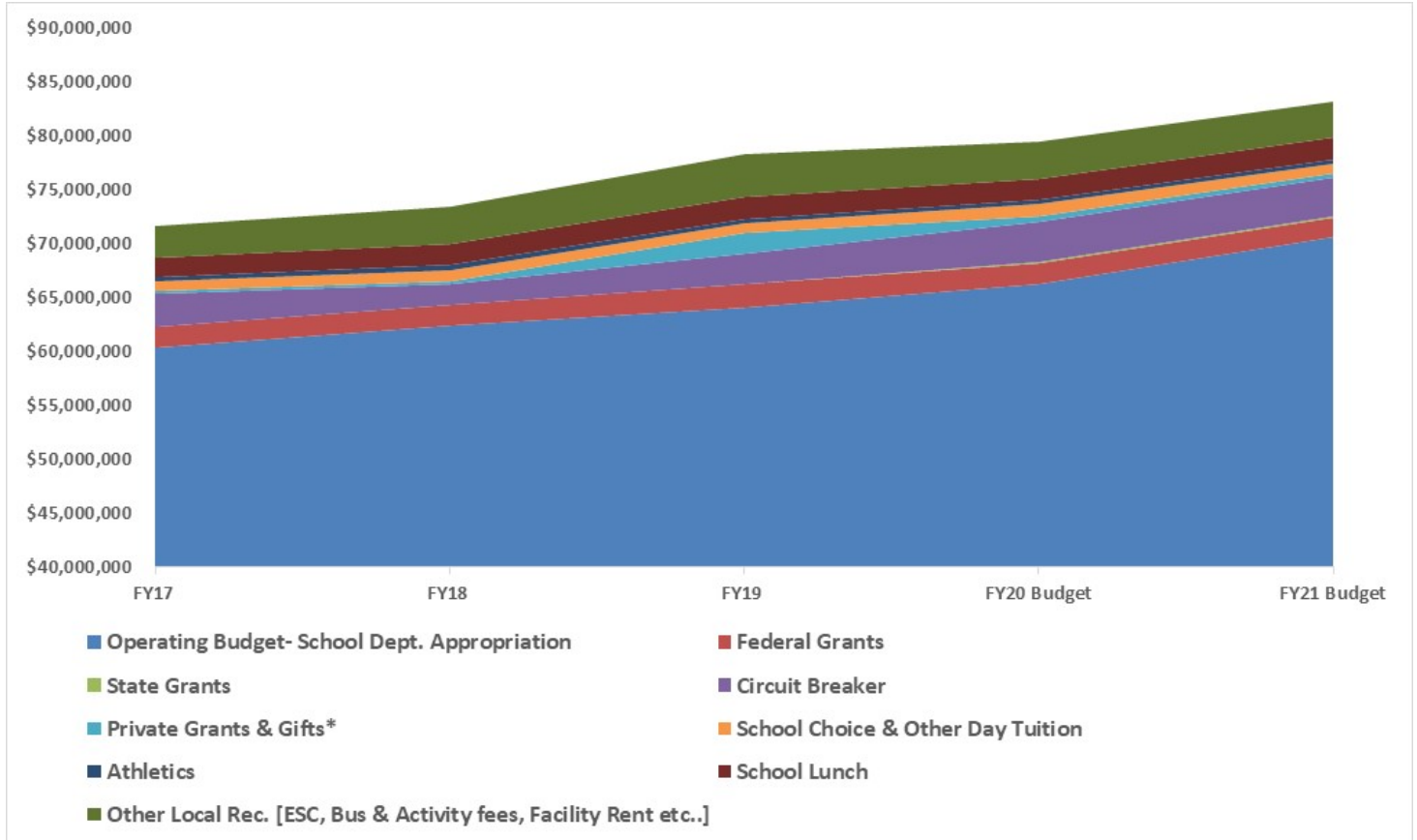
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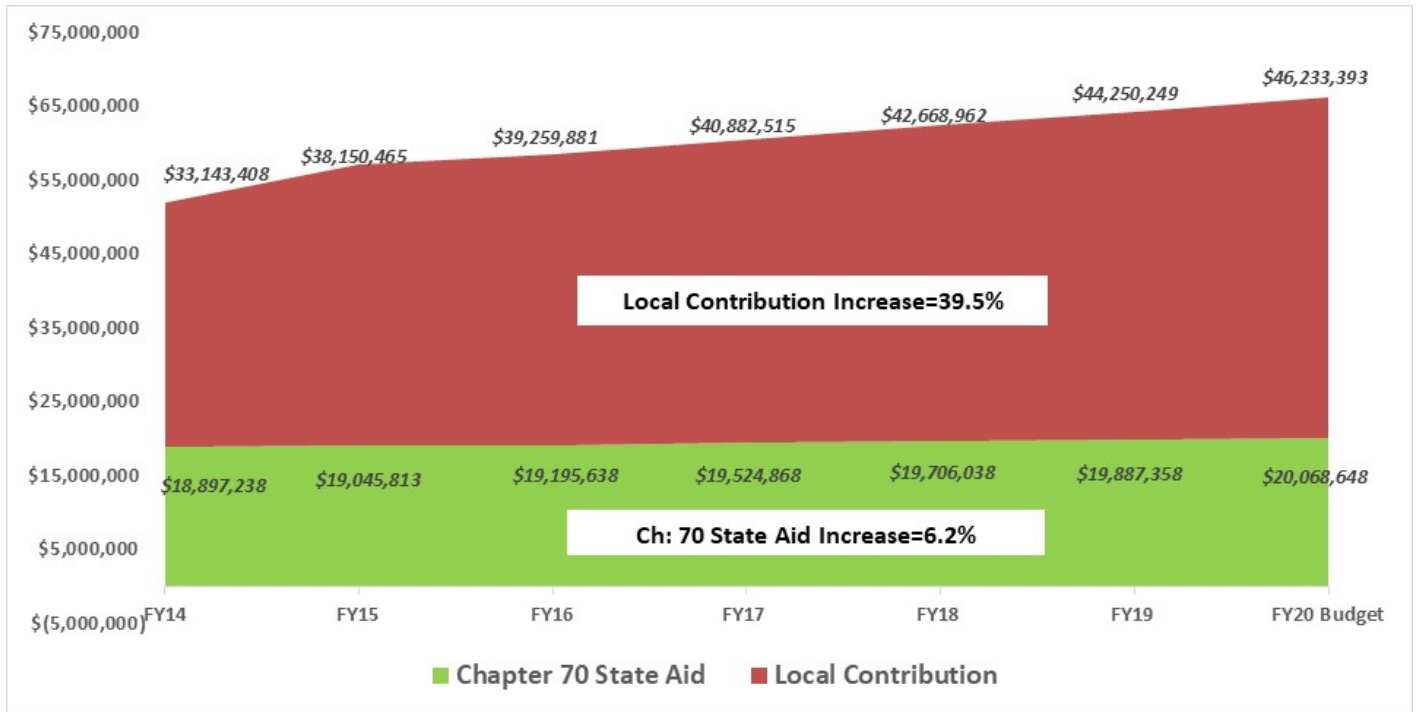
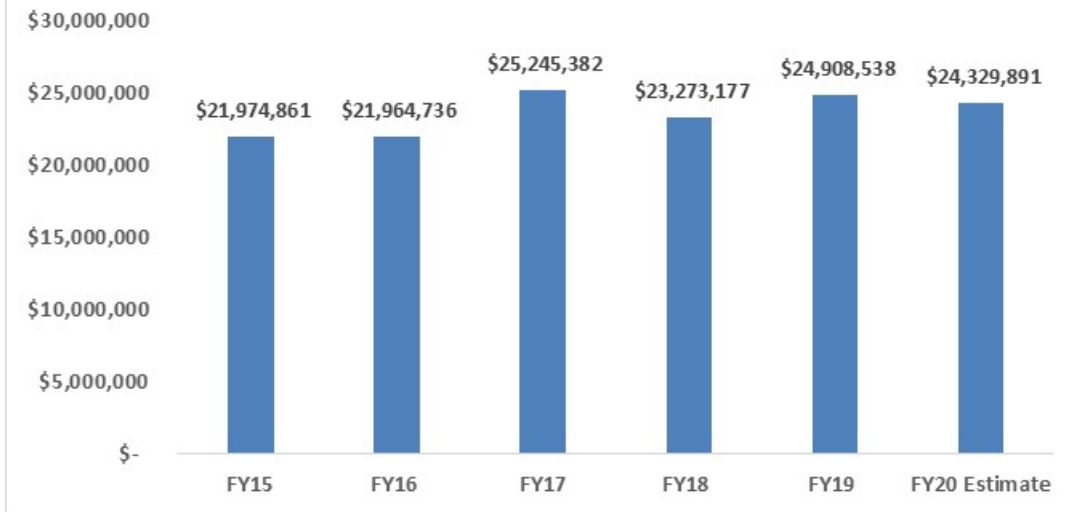
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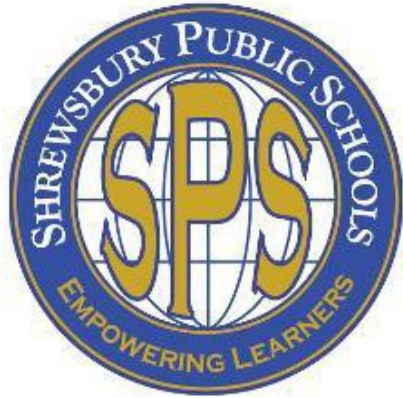
SUPERINTENDENT'S EXECUTIVE SUMMARY

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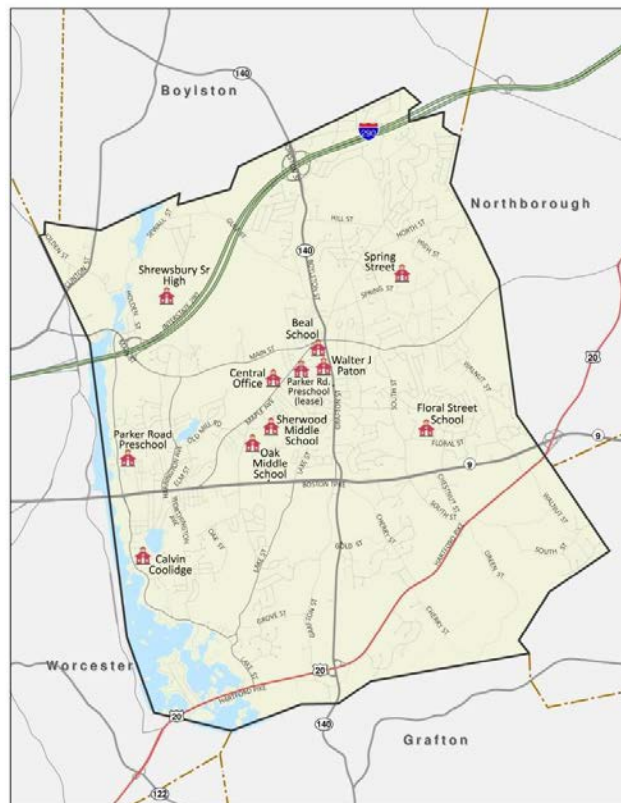


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INTRODUCTORY SECTION



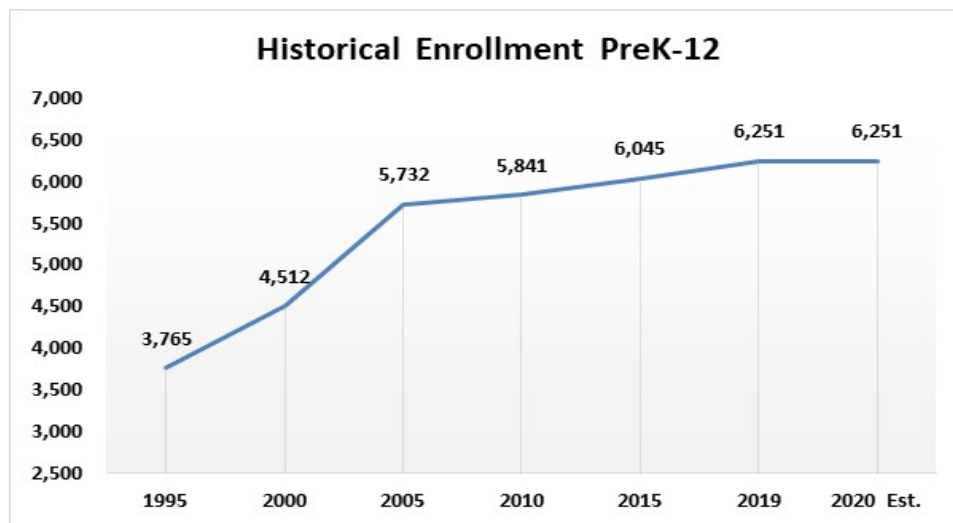
SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

School Population

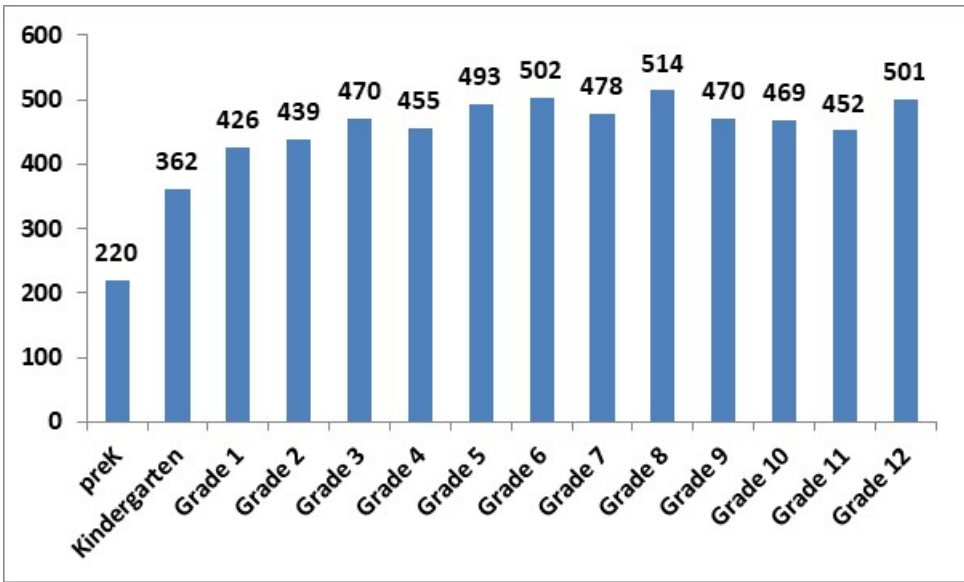
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well and is now at 6,251 students. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2018	Enrollment 10/1/2019	Net Change
Central Office	100 Maple Ave. [Town Hall]	na			na
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na			na
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	preK	187	180	-7
Parker Road Preschool-Extension [<i>Leased space</i>]	2 Wesleyan Terrace	preK	55	40	-15
Beal Early Childhood Center	1 Maple Avenue	K-1	294	311	17
Calvin Coolidge Elementary School	1 Florence Street	K-4	409	405	-4
Floral Street Elementary School	57 Floral Street	1-4	720	723	3
Walter J. Paton Elementary School	58 Grafton Street	K-4	380	362	-18
Spring Street Elementary School	123 Spring Street	K-4	364	351	-13
Sherwood Middle School	30 Sherwood Avenue	5-6	958	995	37
Oak Middle School	45 Oak Street	7-8	1,005	992	-13
Shrewsbury High School	64 Holden Street	9-12	1,835	1,892	57
			6,207	6,251	44
			Change	44	0.7%

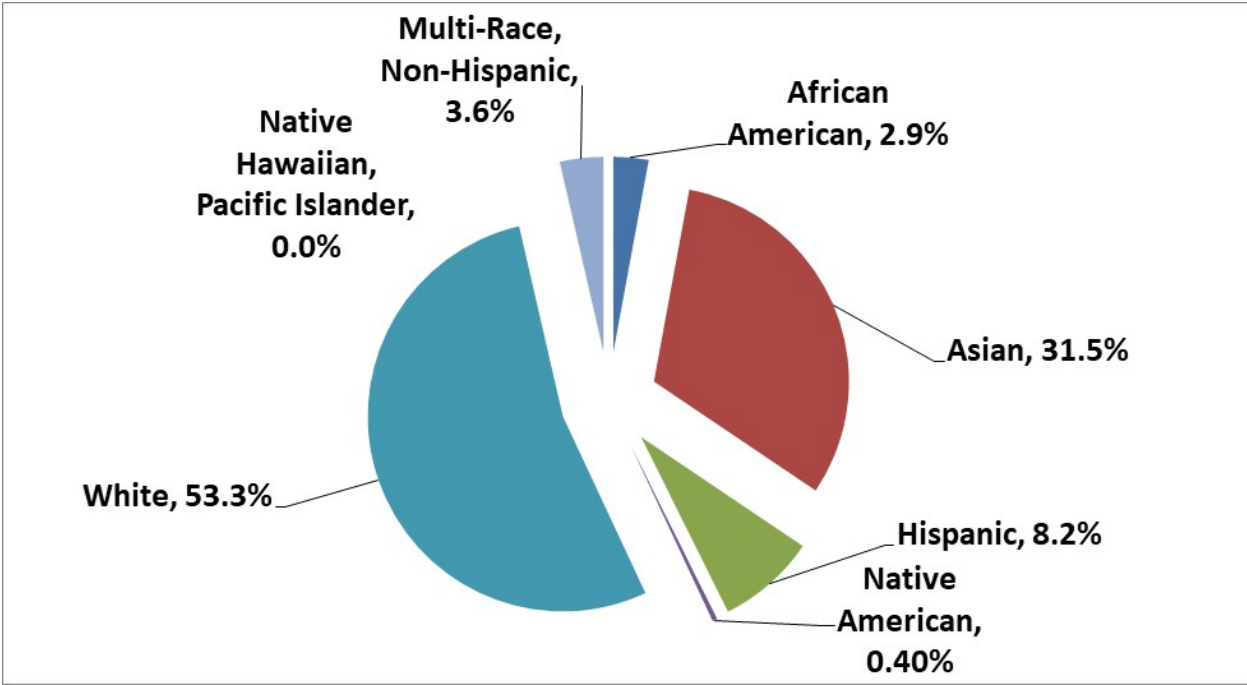
The distribution of the 6,251 students [from 10/1/19] across grade levels is shown in the chart below. It is important to note that students with identified learning disabilities become eligible for public school services at age three. Also, the district does not currently offer free full-day kindergarten and a number of families who do not gain access to a tuition-based full-day kindergarten slot opt for a full-day program at area School Choice receiving districts or private schools. Thus, we have a lower number of kindergarten students in comparison to other elementary grades. Also important to note is that approximately ten percent of graduating eighth grade students will opt for a private or vocational/technical high school.



Grade Level Enrollment as of October 1, 2019



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 53.3% of the student body and 46.7% 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 2018-2019

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	Difference District v. State
First Language not English	34.5%	21.9%	12.6%
English Language Learner	3.0%	10.5%	-7.5%
Students with Disabilities	14.0%	18.1%	-4.1%
High Needs	28.0%	47.6%	-19.6%
Economically Disadvantaged	10.5%	31.2%	-20.7%

Source: Massachusetts Department of Education, District Profile 2018-2019

Improving Facilities: New Beal Elementary School [Opening August 2021]

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

Having completed all requirements in the Eligibility Phase, the MSBA Board of Directors voted affirmatively on February 15, 2017 to enter into a Feasibility Study Agreement with Shrewsbury. With their approval the Building Committee conducted competitive procurement processes to select PMA Consultants as its Owner's Project Management [OPM] company and Lamoureux Pagano Associates as its architectural firm.

Several solutions were explored along with many sites and the Building Committee recommended and received support from the MSBA to construct a new 790 seat school on the former Glavin Center property located on Lake Street. In November 2018, a debt exclusion vote received as a strong approval vote from a town-wide ballot question.

The project is under construction, on budget, and scheduled to open on time in August 2021.

For more information on Beal Elementary School Project click [here](#).

Governance and Management

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

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

The district’s 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

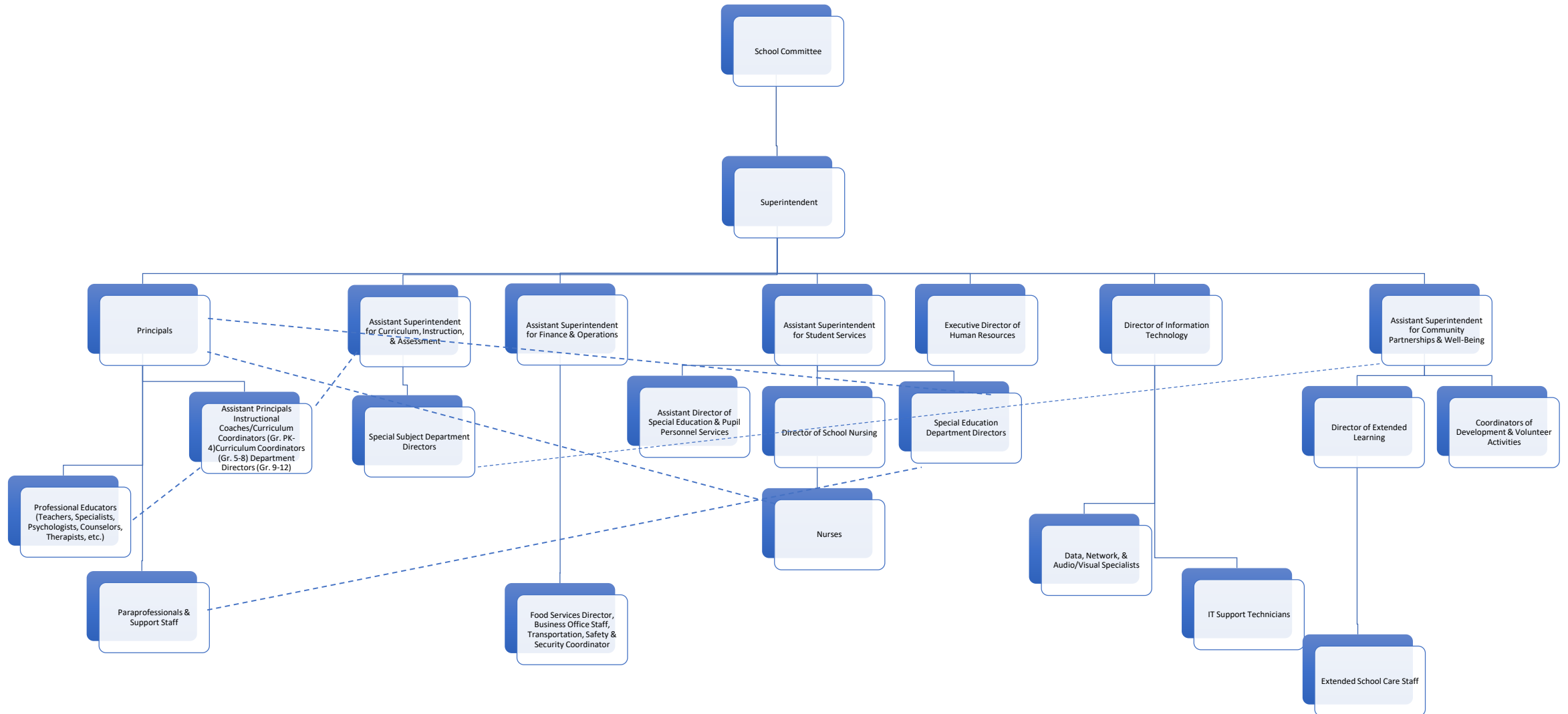
Member	Role	Term Expires
Sandra M. Fryc	Chair	2020
Jon Wensky	Vice-Chair	2021
B. Dale Magee, M.D.	Secretary	2022
Jason Palitsch	Member	2020
Lynsey M. Heffernan	Member	2022

Administrative Team

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

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

Shrewsbury Public Schools Organizational Chart





ORGANIZATIONAL SECTION

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

Vision —————→ *Where we are going*

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

DISTRICT MISSION, CORE VALUES, AND STRATEGIC PLAN

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

Mission Statement

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

Core Values

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

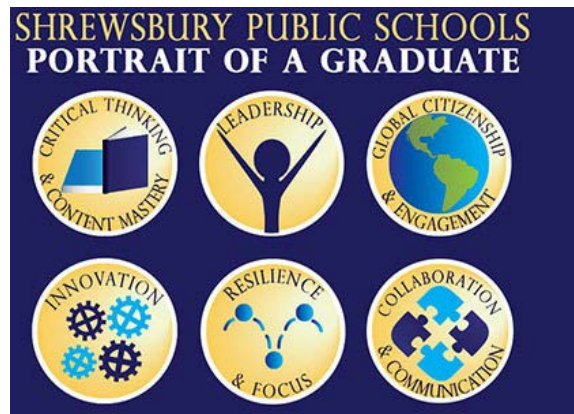
Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication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

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

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

Vision

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



GLOBAL CITIZENSHIP & ENGAGEMENT

Students:

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

COLLABORATION & COMMUNICATION

Students:

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

RESILIENCE & FOCUS

Students:

- Persevere to accomplish difficult tasks and to overcome academic and personal barriers to meet goals
- Work effectively in a climate of ambiguity and changing priorities
- Employ strategies to maintain personal wellness, focus, and intention in their lives
- Incorporate feedback effectively and deal positively with praise, setbacks, and criticism
- Monitor and direct their own learning, adapting their approach as needed to successfully complete a task or solve a problem

INNOVATION

Students:

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

CRITICAL THINKING & CONTENT MASTERY

Students:

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

LEADERSHIP

Students:

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

Strategic Priorities and Goals: 2017-2022

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

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

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

Five-year strategic goals:

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

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

Five-year strategic goals

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

Strategic Priority: *Enhanced well-being of all*

Five-year strategic goals

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

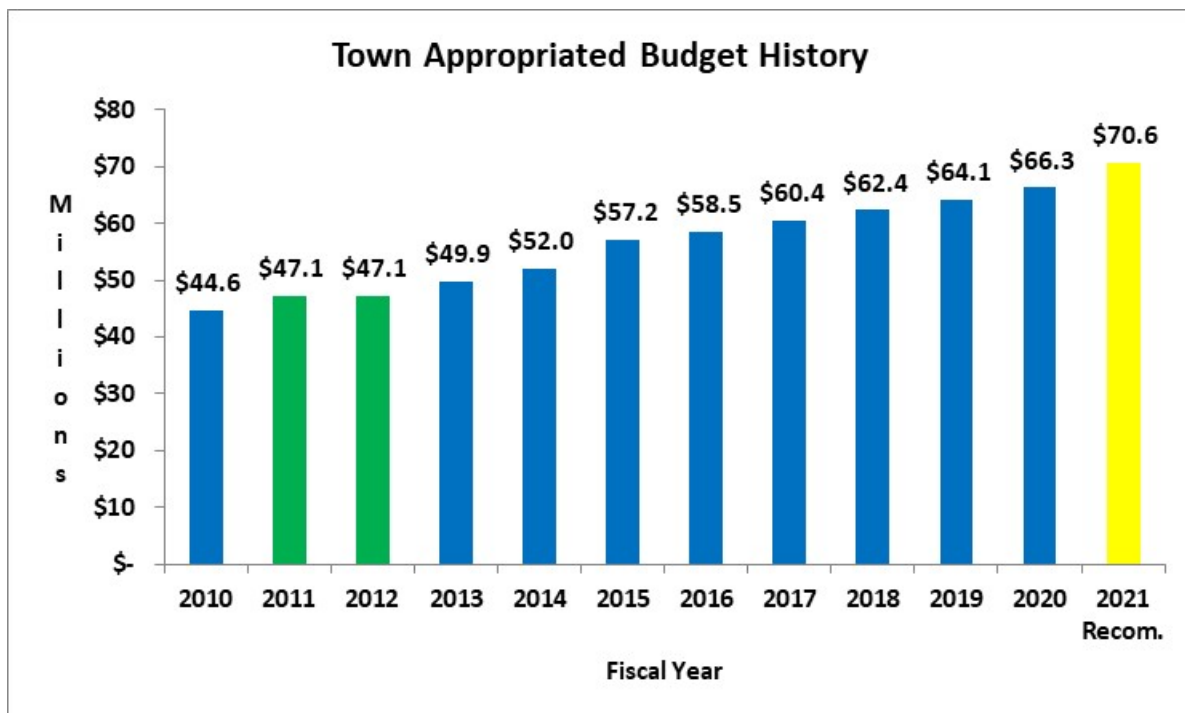
Strategic Priority: *Connected learning for a complex world*

Five-year strategic goals

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



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 Priorities, Assumptions, and Guidance

Underpinning the finances of the FY21 financial plan, are the agreed upon School Committee Policies and Guidelines voted in October 2019. 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 FY21 School Department Budget proposal shall include resources to address each of the following priorities:

- 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 with all forms of specialized needs within their own community’s schools rather than specialized placements outside of the district.
- To further fulfill the recommendations of the University of Massachusetts [Edward J. Collins Center for Public Management] Central Office Organizational Study by providing resources to address district capacity related to personnel, organization, space, and technology.

Assumptions and Guidance

The initial FY21 School Department Budget proposal should:

1. Provide adequate resources to meet all legal mandates required of the school district.

2. Reflect the terms of collective bargaining agreements and other contractual obligations.
3. Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
4. 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.).
5. Estimate the level funding of all federal and state grants and factor known increases or reductions from FY20.
6. Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program; this will include reducing full-day kindergarten tuition to continue the gradual shift of costs from families to the district in anticipation of providing tuition-free, universal full-day kindergarten when the new Beal School opens in FY22.
7. Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
8. Assume, due to space constraints, that no new School Choice seats will be added and therefore no additional revenue will be available from this source.
9. Consider the town's tax levy constraints, consistent with prior practice.
10. Display data and information in new and different ways. In an effort to enhance the understanding of the School Department budget by all constituents, including Town Meeting Representatives, additional charts and graphs will be incorporated into the process. In addition to print materials, the ClearGov budgeting platform will be initiated to communicate data via infographics with drill-down features for detailed information. This will be a coordinated effort with the Town Manager's Office which is using ClearGov to display municipal budget information.
11. Separate information regarding "status quo" or "level services" budget requirements from information regarding any new resources required to meet the district's strategic priorities and goals.

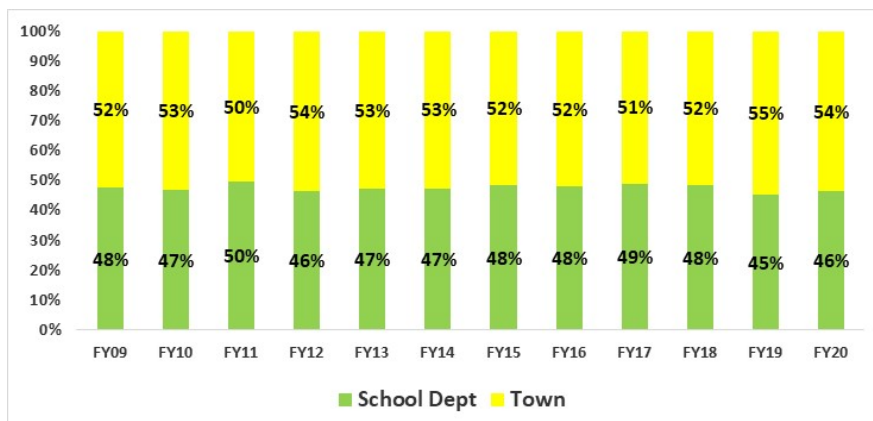
Fiscal Summary- All Funds

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.

	FY17	FY18	FY19	FY20 Budget	FY21 Budget	Change from FY20 to FY21
Operating Budget- School Dept. Appropriation	\$ 60,407,383	\$ 62,375,000	\$ 64,137,607	\$ 66,302,041	\$ 70,579,913	\$ 4,277,872
	FY17	FY18	FY19	FY20 Budget	FY21 Budget	Change from FY20 to FY21
Special Revenue Funds						
Federal Grants	\$ 1,927,621	\$ 2,007,086	\$ 2,166,073	\$ 1,838,000	\$ 1,893,065	\$ 55,065
State Grants	\$ 5,455	\$ 3,021	\$ 18,301	\$ 200,000	\$ 100,000	\$ (100,000)
Circuit Breaker	\$ 3,076,058	\$ 1,875,550	\$ 2,749,131	\$ 3,762,000	\$ 3,616,736	\$ (145,264)
Private Grants & Gifts*	\$ 219,162	\$ 287,618	\$ 1,917,240	\$ 454,000	\$ 338,000	\$ (116,000)
School Choice & Other Day Tuition	\$ 930,285	\$ 1,067,279	\$ 963,209	\$ 1,108,000	\$ 890,000	\$ (218,000)
Athletics	\$ 385,640	\$ 417,603	\$ 412,989	\$ 400,000	\$ 410,000	\$ 10,000
School Lunch	\$ 1,781,401	\$ 1,948,664	\$ 2,042,071	\$ 2,000,000	\$ 2,000,000	\$ -
Other Local Rec. (ESC, Bus & Activity fees, Facility Rent etc.)	\$ 2,974,160	\$ 3,417,876	\$ 3,894,252	\$ 3,400,000	\$ 3,400,000	\$ -
Total	\$ 11,299,782	\$ 11,024,697	\$ 14,163,266	\$ 13,162,000	\$ 12,647,801	\$ (514,199)
	FY17	FY18	FY19	FY20 Estimate	FY21 Estimate	Change from FY20 to FY21
Town Expenditures**	\$ 25,245,382	\$ 23,273,177	\$ 24,908,538	\$ 24,329,891	TBD	TBD
Grand Total All Funds	\$ 96,952,547	\$ 96,672,874	\$ 103,209,411	\$ 103,793,932	TBD	TBD
* FY19 includes \$1.66M expended on SHS Turf Field Project.						
**Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice.						

Town Meeting Appropriated School Budget as a Percent of Total Town Budget

While the school enrollment has grown, our overall town has grown as well. The School Department Budget is the single largest budget in the town. However, the ratio of the School versus Town budget has been steady and in small range of fluctuation, either up or down, over the last ten-year period as shown in the chart below.



Source: Shrewsbury Town Accountant

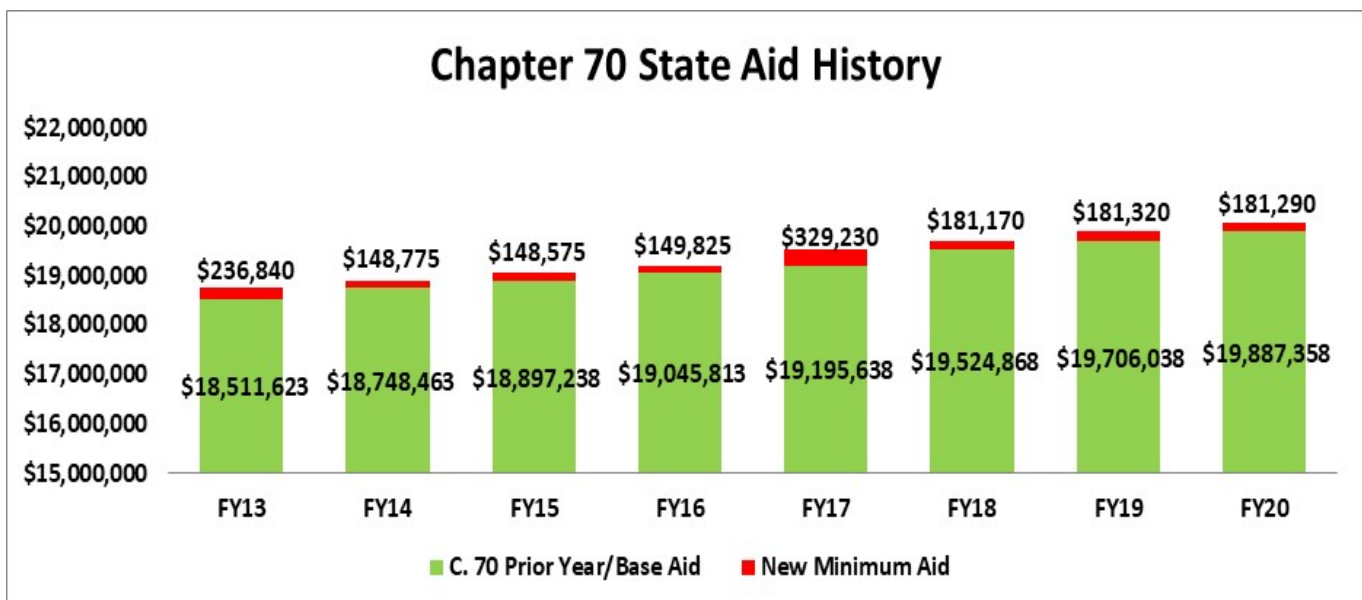
For detailed information on prior year budgets click [here](#).

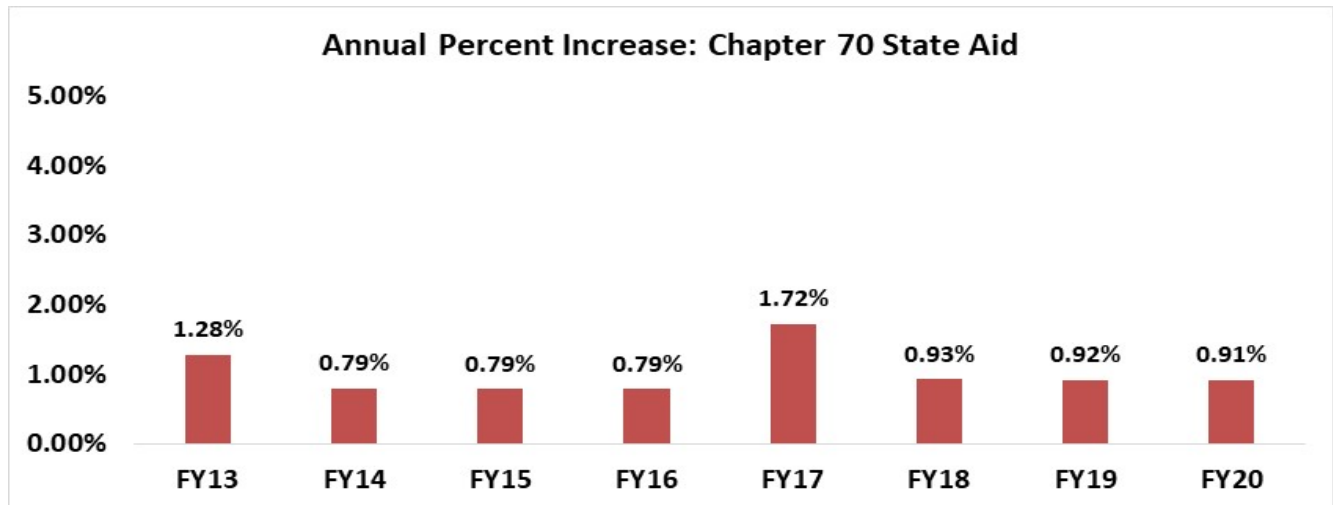
School Finance in Massachusetts and State Aid

Since the landmark 1993 Education Reform Act, the financing of public education in Massachusetts has been subject to a complex formula requiring a mandatory minimum level of spending (Foundation Budget) that is funded by both local and state funding (Chapter 70 state education aid).

Spending by the majority of school districts has significantly exceeded the Foundation Budget with the notable exception being many cities who have struggled to reach this threshold. Recently, the Massachusetts legislature passed new school finance legislation called the Student Opportunity Act which is slated to provide \$1.5 billion new dollars over the next seven years. Many communities, including Shrewsbury, will not see any change in funding from what we've been receiving in recent years. Based on the Student Opportunity Act, Shrewsbury should continue to see increases of only \$30 per student which is what we have been receiving as seen in the graph below.

The graph below offers a close up view of Chapter 70 state aid over the last five years. 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.



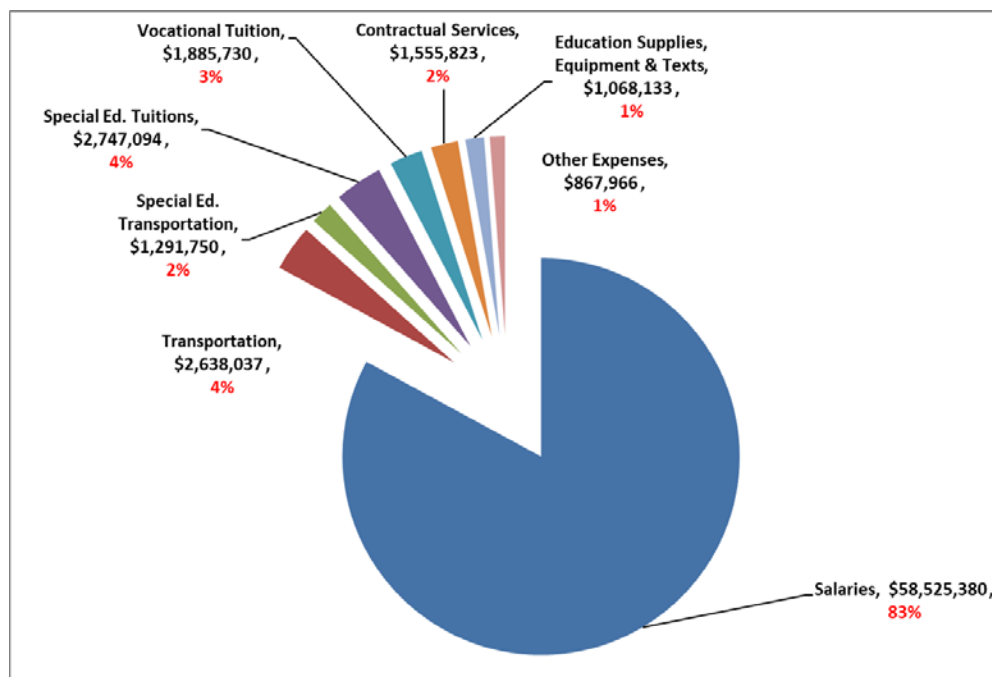


For more information on Massachusetts public school finance and the Chapter 70 Program click [here](#).

The Operating Budget-Town Appropriation

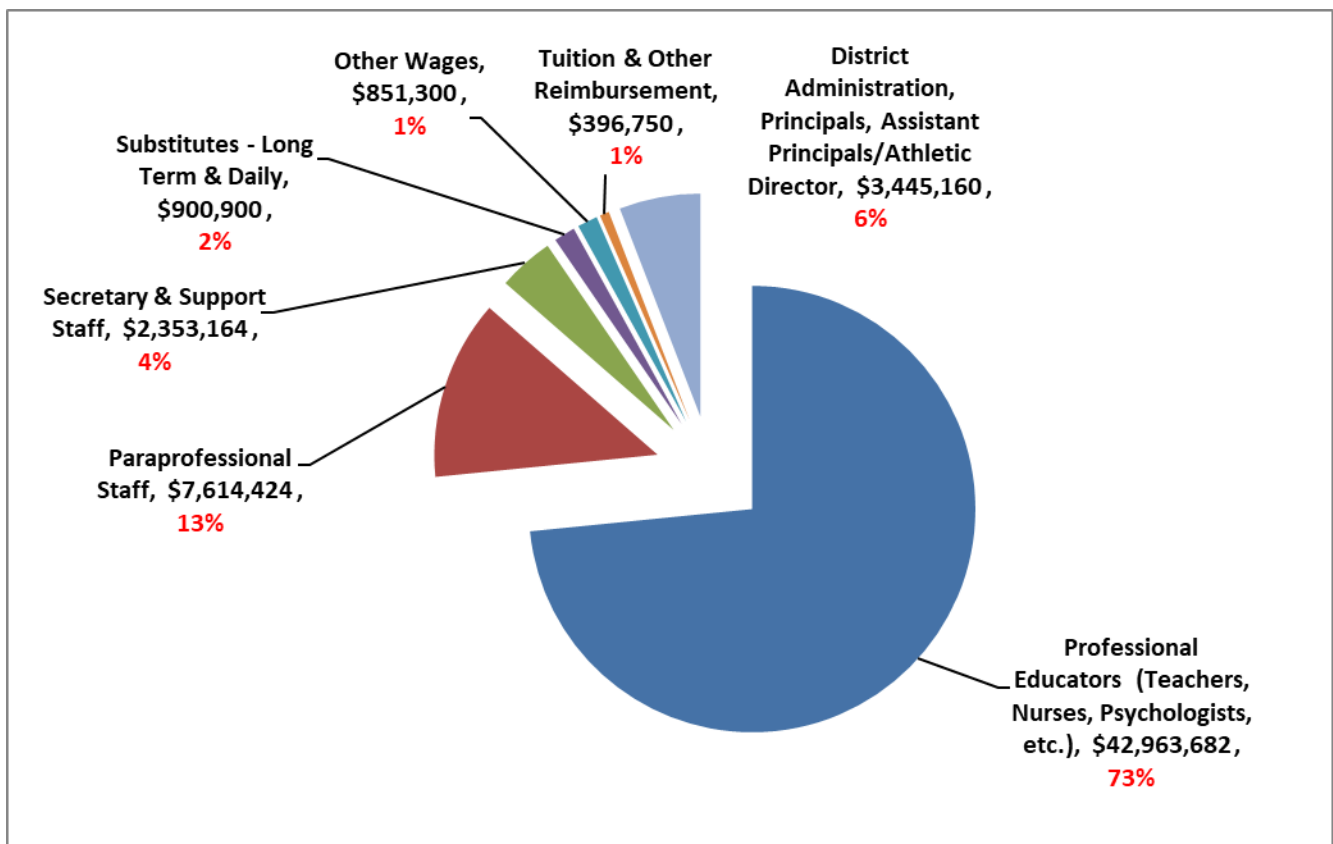
As noted earlier, the initial operating budget recommendation totals \$70,579,913. The operating budget submitted for approval at the Annual Town Meeting must receive the approval of the School Committee and a recommendation by the Town Finance Committee. Of course, the School Committee will continue its long tradition of working with the Finance Committee and Board of Selectmen to try to reach consensus on a final recommendation for an overall budget. Similarly, the superintendent will coordinate efforts and information with the town manager to this same end.

The following pie chart shows the allocation of the \$70.57M FY21 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations and it is no surprise that 83% 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 \$58.5M Salaries Category by major employee group category can be viewed in the following pie chart.



Town Appropriated Operating Budget

The following pages provide a finer level of detail of the district operating budget recommendation. The display is a summary presented by major categories of expense for ease of understanding with a line-item budget to show the finest level of detail.

**SHREWSBURY PUBLIC SCHOOLS
FY21 BUDGET RECOMMENDATION**

School Committee Recap Sheet	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposal	FY20-FY21 Difference	%	Notes
A1	Administrative Central Office, Principals & Unit B	\$ 2,952,969	\$ 3,233,906	\$ 3,272,594	\$ 3,445,160	\$ 172,566	5.27%	Includes \$63K to offset phase-out of outside funding
A2	Unit A (Teachers & Nurses)	\$ 38,173,996	\$ 39,533,608	\$ 41,584,811	\$ 42,963,682	\$ 1,378,871	3.32%	Net impact of 2.9% COLA, retirements, personnel changes
A3	Aides/ABA/Paraprofessionals	\$ 6,158,802	\$ 6,413,600	\$ 7,330,858	\$ 7,614,424	\$ 283,566	3.87%	Net impact of 2.0% COLA, retirements, personnel changes
A4	Secretaries, Technology & Other Non-Represented	\$ 2,196,402	\$ 2,267,753	\$ 2,371,080	\$ 2,353,164	\$ (17,916)	-0.76%	Reduce Courier position to .5 and move tutor to Cat. A3
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 595,780	\$ 962,016	\$ 900,900	\$ 900,900	\$ -	0.00%	No change- still reviewing current trend
A6	Other Wages (See Note 1)	\$ 696,547	\$ 811,801	\$ 784,500	\$ 851,300	\$ 66,800	8.51%	Increase summer SPED wages budget
A7	Employee Benefits	\$ 352,109	\$ 391,377	\$ 351,750	\$ 396,750	\$ 45,000	12.79%	Increase retiree sick leave budget
B1	Regular Education & Voke Transportation	\$ 2,037,865	\$ 2,147,204	\$ 2,528,985	\$ 2,638,037	\$ 109,052	4.31%	Contract rate increase of 3%, increase Athletics busing
B2	Special Education Transportation	\$ 480,113	\$ 680,492	\$ 706,300	\$ 1,291,750	\$ 585,450	82.89%	Must add \$230K due to grant fund shift
C1	Special Education Tuitions (See Note 2)	\$ 3,697,313	\$ 2,258,824	\$ 1,356,803	\$ 2,747,094	\$ 1,390,291	102.47%	Assumes FY21CB rate of 73% for \$3.17M reim
C2	Vocational Tuitions	\$ 1,613,472	\$ 1,709,717	\$ 1,648,786	\$ 1,885,730	\$ 236,944	14.37%	Enrollment increase 97 to 110, 1.1% rate increase
D1	Administrative Contracted Services	\$ 485,665	\$ 633,166	\$ 611,833	\$ 648,028	\$ 36,195	5.92%	Add ClearGov-\$20K, increase in AVC member fee etc...
D2	Educational Contracted Services	\$ 440,578	\$ 621,944	\$ 679,910	\$ 646,910	\$ (33,000)	-4.85%	Increase fro graduation rentals and some SPED services
D3	Textbooks/Curriculum Materials	\$ 252,539	\$ 237,936	\$ 201,104	\$ 201,104	\$ -	0.00%	Level fund all accounts
D4	Professional Development	\$ 235,825	\$ 236,771	\$ 255,082	\$ 260,885	\$ 5,803	2.27%	Some membership fee increases
D5	Educational Supplies & Materials	\$ 263,819	\$ 308,154	\$ 273,689	\$ 273,689	\$ -	0.00%	Level fund all accounts
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 1,014,521	\$ 765,786	\$ 786,716	\$ 789,966	\$ 3,250	0.41%	Technology network cost increase
D7	Equipment	\$ 665,600	\$ 850,113	\$ 571,340	\$ 593,340	\$ 22,000	3.85%	iPad lease payment increase
D8	Utilities - Telephone Exp.	\$ 61,084	\$ 73,439	\$ 85,000	\$ 78,000	\$ (7,000)	-8.24%	Lower costs w/ new system-still reviewing
	Total:	\$ 62,375,000	\$ 64,137,607	\$ 66,302,041	\$ 70,579,913	\$ 4,277,873	6.45%	

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

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

SHREWSBURY PUBLIC SCHOOLS
FY21 BUDGET RECOMMENDATION: INITIAL
8 Jan 2020

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Difference
11120199	510500		AI	Superintendent Salary	190,549 \$	194,360 \$	194,360 \$	198,247 \$	3,887
11141199	510510		AI	Bus & Fin Admin Salary	136,875 \$	139,380 \$	139,613 \$	143,102 \$	3,489
11142199	510510		AI	Human Resources Admin Salary	123,146 \$	125,800 \$	125,609 \$	135,029 \$	9,420
12122199	510510		AI	Asst Superint Curr and Instruction	138,450 \$	141,364 \$	141,219 \$	205,481 \$	64,262
20210199	510500		AI	Dir of PupPers Salary SW	26,752 \$	28,892 \$	28,844 \$	29,764 \$	920
21440099	510510		AI	Info Tech Admin Salary	103,126 \$	105,189 \$	107,293 \$	111,022 \$	3,729
26123299	510500		AI	SPED Assist Dir Sal/Other Admin Sal	0 \$	211,607 \$	112,883 \$	116,780 \$	3,897
26210299	510500		AI	Dir of SPED Salary SW	107,008 \$	115,569 \$	115,569 \$	119,058 \$	3,489
30220199	510501	6	AI	Principal Salary Oak	125,356 \$	127,863 \$	127,863 \$	135,006 \$	7,143
30220199	510510	6	AI	Asst Principal Salary Oak	218,058 \$	227,463 \$	233,138 \$	245,974 \$	12,836
35220199	510501	10	AI	Principal Salary Sherwood	128,731 \$	131,306 \$	131,306 \$	130,000 \$	(1,306)
35220199	510510	10	AI	Asst Principal Salary Sherwood	214,397 \$	222,665 \$	228,062 \$	238,324 \$	10,262
40220199	510501	7	AI	Principal Salary SHS	143,701 \$	146,575 \$	146,575 \$	150,989 \$	4,414
40220199	510510	7	AI	Asst Principal Salary SHS	446,416 \$	471,585 \$	489,413 \$	518,693 \$	29,280
51351099	510510		AI	Athletic Director Salary	106,801 \$	111,116 \$	112,783 \$	120,677 \$	7,894
60220199	510501	1	AI	Principal Salary Beal	90,924 \$	83,846 \$	92,742 \$	84,109 \$	(8,633)
62220199	510501	2	AI	Principal Salary Coolidge	98,999 \$	93,009 \$	102,357 \$	104,924 \$	2,567
64220199	510501	3	AI	Principal Salary Paton	107,972 \$	103,634 \$	110,132 \$	105,227 \$	(4,905)
68220199	510501	4	AI	Principal Salary Spring	110,655 \$	109,080 \$	112,869 \$	110,722 \$	(2,147)
69220199	510501		AI	Principal Salary Floral	118,761 \$	123,953 \$	121,136 \$	124,915 \$	3,779
69220199	510510	5	AI	Asst Principal Salary Floral	101,438 \$	103,571 \$	103,085 \$	115,337 \$	12,252
70210191	510501		AI	Principal Salary Parker Rd	67,102 \$	69,385 \$	59,417 \$	60,213 \$	796
10230199	999999		AI	Control Account	47,753 \$	46,695 \$	136,326 \$	141,567 \$	5,241
		Sub-Total	Administrative Central Office, Principals & Unit B		2,952,969	3,233,907	3,272,594	3,445,160	172,566
20320199	510500	1	A2	Nurse Salary BS	51,765 \$	29,532 \$	31,247 \$	24,046 \$	(7,201)
20320199	510500	2	A2	Nurse Salary CS	82,893 \$	84,544 \$	85,807 \$	88,515 \$	2,708
20320199	510500	3	A2	Nurse Salary PS	80,370 \$	81,977 \$	83,582 \$	86,585 \$	3,003
20320199	510500	4	A2	Nurse Salary SS	68,085 \$	73,976 \$	78,735 \$	86,210 \$	7,475
20320199	510500	5	A2	Nurse Salary FS	80,370 \$	93,502 \$	98,685 \$	102,755 \$	4,070
20320199	510500	6	A2	Nurse Salary OMS	173,201 \$	94,444 \$	100,592 \$	114,151 \$	13,559
20320199	510500	7	A2	Nurse Salary HS	161,115 \$	164,329 \$	212,288 \$	220,755 \$	8,467
20320199	510500	8	A2	Nurse Salary PRD	72,525 \$	40,888 \$	41,603 \$	43,105 \$	1,502
20320199	510500	10	A2	Nurse Salary SMS	101,599 \$	110,686 \$	113,240 \$	117,451 \$	4,211
20320199	510500		A2	Nurse Salary	0 \$	91,091 \$	93,430 \$	98,300 \$	4,870
21230199	510500	1	A2	Teacher Salary Phys Ed BS	85,938 \$	87,642 \$	88,945 \$	92,129 \$	3,184

SHREWSBURY PUBLIC SCHOOLS
FY21 BUDGET RECOMMENDATION: INITIAL
8 Jan 2020

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Difference		
21230199	510500	2	A2	Teacher Salary Phys Ed CS	\$	73,524	\$	88,570	\$	3,184	
21230199	510500	3	A2	Teacher Salary Phys Ed PS	78,828	\$	36,710	\$	41,504	\$	3,099
21230199	510500	4	A2	Teacher Salary Phys Ed SS	43,944	\$	44,823	\$	47,138	\$	1,643
21230199	510500	5	A2	Teacher Salary Phys Ed FS	88,638	\$	138,323	\$	145,427	\$	5,040
21230199	510500	6	A2	Teacher Salary Phys Ed OMS	277,352	\$	182,966	\$	180,936	\$	6,468
21230199	510500	7	A2	Teacher Salary Phys Ed HS	442,076	\$	458,597	\$	503,976	\$	28,451
21230199	510500	10	A2	Teacher Salary Phy Ed SMS	130,075	\$	227,438	\$	256,318	\$	18,174
22213099	510500		A2	Instructional Technology Ldr Salary	102,658	\$	104,711	\$	110,781	\$	4,399
22210199	510500	7	A2	ETS DIR InsTech Salary SW	97,124	\$	101,243	\$	101,745	\$	(905)
23210199	510500		A2	Dir Performing Arts Sal	73,213	\$	76,558	\$	81,174	\$	3,468
23230199	510500	1	A2	Teacher Salary Music BS	46,791	\$	27,098	\$	42,275	\$	10,374
23230199	510500	2	A2	Teacher Salary Music CS	20,591	\$	49,828	\$	59,178	\$	6,566
23230199	510500	3	A2	Teacher Salary Music PS	65,984	\$	43,445	\$	78,491	\$	2,734
23230199	510500	4	A2	Teacher Salary Music SS	25,510	\$	34,935	\$	38,606	\$	2,491
23230199	510500	5	A2	Teacher Salary Music FS	88,263	\$	101,061	\$	95,025	\$	3,284
23230199	510500	6	A2	Teacher Salary Music OMS	233,435	\$	222,034	\$	231,617	\$	(56,475)
23230199	510500	7	A2	Teacher Salary Music HS	250,009	\$	247,699	\$	299,930	\$	45,497
23230199	510500	10	A2	Teacher Salary Music SMS	67,490	\$	108,014	\$	141,313	\$	24,604
24210199	510500		A2	Dir of Art Salary SW	64,686	\$	68,488	\$	72,687	\$	3,172
24230199	510500	1	A2	Teacher Salary Art BS	46,151	\$	22,480	\$	26,200	\$	2,365
24230199	510500	2	A2	Teacher Salary Art CS	24,474	\$	52,973	\$	59,178	\$	4,387
24230199	510500	3	A2	Teacher Salary Art PS	30,546	\$	42,098	\$	48,449	\$	4,303
24230199	510500	4	A2	Teacher Salary Art SS	35,425	\$	38,806	\$	43,216	\$	3,287
24230199	510500	5	A2	Teacher Salary Art FS	124,808	\$	122,285	\$	131,741	\$	6,308
24230199	510500	6	A2	Teacher Salary Art OMS	84,403	\$	66,087	\$	70,961	\$	4,652
24230199	510500	7	A2	Teacher Salary Art HS	385,082	\$	350,027	\$	421,798	\$	60,837
24230199	510500	10	A2	Teacher Salary Art SMS	106,042	\$	139,429	\$	165,678	\$	11,468
26123299	510500		A2	SPED Assist Dir Sal/Other Admin Sal	0	\$	-	\$	207,282	\$	1,211
26230299	510500	1	A2	Teacher Salary SPED BS	360,192	\$	305,356	\$	338,147	\$	20,691
26230299	510500	2	A2	Teacher Salary SPED CS	576,065	\$	416,468	\$	479,688	\$	75,051
26230299	510500	3	A2	Teacher Salary SPED PS	536,140	\$	346,779	\$	436,047	\$	81,711
26230299	510500	4	A2	Teacher Salary SPED SS	563,664	\$	357,441	\$	390,649	\$	21,958
26230299	510500	5	A2	Teacher Salary SPED FS	679,885	\$	558,805	\$	607,280	\$	25,558
26230299	510500	6	A2	Teacher Salary SPED OMS	1,115,999	\$	899,472	\$	977,958	\$	42,436
26230299	510500	7	A2	Teacher Salary SPED HS	616,349	\$	632,335	\$	734,753	\$	12,617

SHREWSBURY PUBLIC SCHOOLS
FY21 BUDGET RECOMMENDATION: INITIAL
8 Jan 2020

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Difference
26230299	510500	8	A2	Professional Salaries PRP	525,518	\$ 187,963	\$ 254,394	\$ 224,237	\$ (30,157)
26230299	510500	10	A2	Teacher Salary SPED SMS	1,296,746	\$ 1,151,917	\$ 1,221,383	\$ 1,167,833	\$ (53,550)
26230299	510500		A2	Teacher Salary SPED	117,740	\$ -	\$ -	\$ -	\$ -
26232299	510500	1	A2	SPED Med/Thera Prof Sal BS	0	\$ 77,629	\$ 78,781	\$ 81,596	\$ 2,815
26232299	510500	2	A2	SPED Med/Thera Prof Sal CS	85,563	\$ 186,910	\$ 189,697	\$ 196,414	\$ 6,717
26232299	510500	3	A2	SPED Med/Thera Prof Sal PS	0	\$ 158,801	\$ 164,698	\$ 73,103	\$ (91,595)
26232299	510500	4	A2	SPED Med/Thera Prof Sal SS	92,005	\$ 208,934	\$ 209,489	\$ 219,333	\$ 9,844
26232299	510500	5	A2	SPED Med/Thera Prof Sal FS	0	\$ 119,635	\$ 122,566	\$ 128,322	\$ 5,756
26232299	510500	6	A2	SPED Med/Thera Prof Sal OMS	0	\$ 144,346	\$ 148,145	\$ 156,129	\$ 7,984
26232299	510500	7	A2	SPED Med/Thera Prof Sal SHS	0	\$ 87,642	\$ 88,945	\$ 98,289	\$ 9,344
26232299	510500	8	A2	SPED Med/Thera Prof Sal Pkr	191,482	\$ 474,111	\$ 434,861	\$ 449,467	\$ 14,606
26232299	510500	10	A2	SPED Med/Thera Prof Sal SMS	0	\$ 179,642	\$ 182,712	\$ 286,832	\$ 104,120
26232299	510500		A2	SPED Med/Thera Prof Sal SPED	7,639	\$ 340,796	\$ 417,423	\$ 358,077	\$ (59,346)
26280299	510500	1	A2	Psychologist Sal SPED BS	70,892	\$ 74,637	\$ 79,934	\$ 87,773	\$ 7,839
26280299	510500	2	A2	Psychologist Sal SPED CS	59,838	\$ 62,822	\$ 65,218	\$ 69,080	\$ 3,862
26280299	510500	3	A2	Psychologist Sal SPED PS	60,716	\$ 63,360	\$ 66,853	\$ 73,220	\$ 6,367
26280299	510500	4	A2	Psychologist Sal SPED SS	86,038	\$ 91,630	\$ 97,477	\$ 79,996	\$ (17,481)
26280299	510500	5	A2	Psychologist Sal SPED FS	180,764	\$ 188,786	\$ 191,618	\$ 198,534	\$ 6,916
26280299	510500	6	A2	Psychologist Sal SPED OMS	94,836	\$ 95,889	\$ 97,852	\$ 101,745	\$ 3,893
26280299	510500	7	A2	Psychologist Sal SPED HS	189,056	\$ 193,072	\$ 160,971	\$ 202,990	\$ 42,019
26280299	510500		A2	Psychologist Sal SPED PRP	79,146	\$ 85,073	\$ 86,754	\$ 88,118	\$ 1,364
26280299	510500	10	A2	Psychologist Sal SPED SMS	224,893	\$ 98,893	\$ 100,376	\$ 103,910	\$ 3,534
27210199	510500		A2	Teacher Salary ESL	899,315	\$ 107,277	\$ 108,881	\$ 113,835	\$ 4,954
27230199	510500	1	A2	Teacher Salary ESL BS		\$ 80,186	\$ 86,712	\$ 183,901	\$ 97,189
27230199	510500	2	A2	Teacher Salary ESL CS		\$ 153,829	\$ 159,829	\$ 168,448	\$ 8,619
27230199	510500	3	A2	Teacher Salary ESL PS		\$ 70,836	\$ 88,195	\$ -	\$ (88,195)
27230199	510500	5	A2	Teacher Salary ESL FS		\$ 157,123	\$ 162,386	\$ 176,404	\$ 14,018
27230199	510500	6	A2	Teacher Salary ESL OMS		\$ 138,172	\$ 146,189	\$ 153,254	\$ 7,065
27230199	510500	7	A2	Teacher Salary ESL SHS		\$ 147,598	\$ 172,625	\$ 217,985	\$ 45,360
27230199	510500	10	A2	Teacher Salary ESL SMS		\$ 136,778	\$ 128,804	\$ 162,341	\$ 33,537
30212099	510500	6	A2	Curr/Coord Spec Salary OMS		\$ 210,544	\$ 220,405	\$ 226,110	\$ 5,705
30230199	510500	6	A2	Teacher Salary OMS	3,244,021	\$ 3,016,181	\$ 3,195,557	\$ 3,171,552	\$ (24,005)
30235299	510500	6	A2	Instr Coach Salary OMS		\$ 89,646	\$ 90,991	\$ 94,275	\$ 3,284
30250199	510500	6	A2	Librarian Salary OMS	80,718	\$ 87,759	\$ 93,004	\$ 100,995	\$ 7,991
35212099	510500	10	A2	Curr/Coord Spec Salary SMS		\$ 210,544	\$ 215,363	\$ 227,814	\$ 12,451

SHREWSBURY PUBLIC SCHOOLS
FY21 BUDGET RECOMMENDATION: INITIAL
8 Jan 2020

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Difference
35230199	510500	10	A2	Teacher Salary SMS	3,308,504	\$ 3,060,414	\$ 3,187,785	\$ 3,287,531	\$ 99,746
35235299	510505	10	A2	Instr Coach Salary SMS	0	\$ 96,036	\$ 99,066	\$ 102,642	\$ 3,576
35250199	510500	10	A2	Librarian Salary SMS	23,338	\$ 65,865	\$ 70,669	\$ 77,924	\$ 7,255
40230199	510505	7	A2	Tech Special Salary HS	130,555	\$ 139,250	\$ 146,605	\$ 161,308	\$ 14,703
40250199	510500	7	A2	Librarian Salary HS	85,188	\$ 86,892	\$ 88,195	\$ 91,379	\$ 3,184
41212299	510500	7	A2	HS SPED Dir Salary		\$ 62,955	\$ 113,934	\$ 108,160	\$ (5,774)
41230299	510500	7	A2	Teacher Salary SPED HS	505,753	\$ 414,691	\$ 427,843	\$ 447,538	\$ 19,695
42210199	510500	7	A2	Dir of Math Salary HS	62,581	\$ 66,078	\$ 67,069	\$ 70,916	\$ 3,847
42230199	510500	7	A2	Teacher Salary Math HS	1,386,482	\$ 1,473,816	\$ 1,422,659	\$ 1,582,988	\$ 160,329
43210199	510500	7	A2	Dir of Science Salary HS	64,356	\$ 68,050	\$ 69,070	\$ 72,240	\$ 3,170
43230199	510500	7	A2	Teacher Salary Science HS	1,368,181	\$ 1,421,168	\$ 1,435,715	\$ 1,455,229	\$ 19,514
45210199	510500		A2	Dir of Health Salary SW	95,715	\$ 97,483	\$ 91,042	\$ 104,852	\$ 13,810
45230199	510500	2	A2	Teacher Salary Health CS	88,958	\$ 13,368	\$ -	\$ -	\$ -
45230199	510500	3	A2	Teacher Salary Health PS	12,566	\$ -	\$ -	\$ -	\$ -
45230199	510500	4	A2	Teacher Salary Health SS	3,142	\$ -	\$ -	\$ -	\$ -
45230199	510500	5	A2	Teacher Salary Health FS	104,126	\$ -	\$ -	\$ -	\$ -
45230199	510500	6	A2	Teacher Salary Health OMS	88,263	\$ 119,190	\$ 127,336	\$ 150,089	\$ 22,753
45230199	510500	7	A2	Teacher Salary Health HS	243,749	\$ 246,261	\$ 263,327	\$ 266,127	\$ 2,800
45230199	510500	10	A2	Teacher Salary Health SMS	52,994	\$ 149,032	\$ 155,920	\$ 163,980	\$ 8,060
46210199	510500	7	A2	Dir of Social Sci Salary HS	64,356	\$ 68,050	\$ 69,070	\$ 72,240	\$ 3,170
46230199	510500	7	A2	Teacher Salary Social Sci HS	1,244,705	\$ 1,291,195	\$ 1,357,621	\$ 1,397,516	\$ 39,895
47210199	510500	7	A2	Dir of English Salary HS	60,597	\$ 64,216	\$ 65,179	\$ 70,166	\$ 4,987
47230199	510500	7	A2	Teacher Salary English HS	1,371,256	\$ 1,399,188	\$ 1,452,323	\$ 1,455,932	\$ 3,609
48210199	510500		A2	Dir of Guidance SW	62,763	\$ 65,939	\$ 66,928	\$ 70,086	\$ 3,158
48270199	510500	7	A2	Guidance Salary HS	614,909	\$ 637,567	\$ 721,496	\$ 756,703	\$ 35,207
48271199	510500	2	A2	Adjust Counselor Coolidge		\$ -		\$ 62,867	\$ 62,867
48271199	510500	3	A2	Adjust Counselor Paton		\$ -	\$ 65,000	\$ 50,498	\$ (14,502)
48271199	510500	4	A2	Adjust Counselor Spring		\$ -		\$ 50,498	\$ 50,498
48271199	510500	5	A2	Adjust Counselor Floral		\$ -		\$ 83,254	\$ 83,254
48271199	510500	6	A2	Adjust Counselor Oak	202,646	\$ 260,113	\$ 273,039	\$ 292,207	\$ 19,168
48271199	510500	7	A2	Adjust Counselor SHS	91,672	\$ 92,750	\$ 159,140	\$ 191,596	\$ 32,456
48271199	510500	10	A2	Adjust Counselor SHERWOOD	79,455	\$ 219,607	\$ 265,925	\$ 307,616	\$ 41,691
56230199	510500	7	A2	FCS Teacher Salary HS	270,726	\$ 280,427	\$ 251,962	\$ 252,990	\$ 1,028
58210199	510500		A2	Dir of WLang Salary SW	83,028	\$ 70,060	\$ 68,181	\$ 91,043	\$ 22,862
58230199	510500	6	A2	Teacher Salary WLang OMS	569,251	\$ 608,134	\$ 627,524	\$ 653,496	\$ 25,972

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ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Difference
58230199	510500	7	A2	Teacher Salary WLang HS	1,050,925	\$ 1,108,138	\$ 1,181,840	\$ 1,182,921	\$ 1,081
58230199	510500	10	A2	Teacher Salary WLang SMS	189,893	\$ 145,446	\$ 154,512	\$ 184,658	\$ 30,146
59230199	510500	7	A2	Teacher Salary TechEd HS	85,188	\$ 86,892	\$ 88,195	\$ 91,379	\$ 3,184
59230199	510500		A2	Teacher Salary TechEd	93,005	\$ 93,845	\$ 95,628	\$ 99,066	\$ 3,438
60230199	510500	1	A2	Teacher Salary BS	751,332	\$ 870,493	\$ 714,445	\$ 768,156	\$ 53,711
60250199	510500	1	A2	Librarian Salary BS	17,578	\$ 17,929	\$ 18,198	\$ 18,855	\$ 657
62230199	510500	2	A2	Teacher Salary CS	1,498,329	\$ 1,435,074	\$ 1,447,659	\$ 1,475,117	\$ 27,458
62235299	510500	2	A2	Instr Coach Salary CS	0	\$ 75,611	\$ 79,206	\$ 86,717	\$ 7,511
62250199	510500	2	A2	Librarian Salary CS	17,578	\$ 17,929	\$ 18,198	\$ 18,855	\$ 657
64230199	510500	3	A2	Teacher Salary PS	1,205,256	\$ 1,253,246	\$ 1,220,083	\$ 1,227,623	\$ 7,540
64235299	510500	3	A2	Instr Coach Salary PS	0	\$ 97,946	\$ 99,816	\$ 103,392	\$ 3,576
64250199	510500	3	A2	Librarian Salary PS	17,578	\$ 17,929	\$ 18,198	\$ 18,855	\$ 657
68230199	510500	4	A2	Teacher Salary SS	1,510,481	\$ 1,473,116	\$ 1,415,190	\$ 1,386,256	\$ (28,934)
68235299	510500	4	A2	Instr Coach Salary SS	0	\$ 95,702	\$ 97,181	\$ 103,017	\$ 5,836
68250199	510500	4	A2	Librarian Salary SS	17,578	\$ 17,929	\$ 18,198	\$ 18,855	\$ 657
69230199	510500	5	A2	Teacher Salary FS	2,850,636	\$ 2,745,268	\$ 2,739,855	\$ 2,891,008	\$ 151,153
69235299	510500	5	A2	Instr Coach Salary FS	0	\$ 166,535	\$ 171,957	\$ 196,487	\$ 24,530
69250199	510500	5	A2	Librarian Salary FS	17,578	\$ 17,929	\$ 18,198	\$ 18,855	\$ 657
70230199	510500	8	A2	Teacher Salary - Preschool	484,568	\$ 489,855	\$ 444,347	\$ 484,516	\$ 40,169
70235299	510500	8	A2	Instr Coach Salary PRP	0	\$ 139,096	\$ 99,441	\$ 103,017	\$ 3,576
10230199	999999		A2	Control Account			\$ 606,341	\$ 203,184	\$ (403,157)
Sub-Total				Unit A (Teachers & Nurses)	38,173,996	39,533,608	41,584,811	42,963,682	1,378,871
26230299	510800	1	A3	Ins Aide Salary SPED BS	340,054	\$ 405,462	\$ 505,135	\$ 490,476	\$ (14,659)
26230299	510800	2	A3	Ins Aide Salary SPED CS	305,798	\$ 345,262	\$ 440,189	\$ 426,818	\$ (13,371)
26230299	510800	3	A3	Ins Aide Salary SPED PS	405,383	\$ 413,983	\$ 495,549	\$ 455,410	\$ (40,139)
26230299	510800	4	A3	Ins Aide Salary SPED SS	297,085	\$ 300,861	\$ 384,585	\$ 342,904	\$ (41,681)
26230299	510800	5	A3	Ins Aide Salary SPED FS	528,482	\$ 588,587	\$ 679,221	\$ 772,229	\$ 93,008
26230299	510800	6	A3	Ins Aide Salary SPED OMS	695,298	\$ 853,021	\$ 993,962	\$ 838,034	\$ (155,928)
26230299	510800	7	A3	Ins Aide Salary SPED HS	753,904	\$ 708,095	\$ 850,339	\$ 920,617	\$ 70,278
26230299	510800	8	A3	Aides/Tutors Salaries	722,634	\$ 752,910	\$ 761,059	\$ 862,780	\$ 101,721
26230299	510800	10	A3	Ins Aide Salary SPED SMS	871,784	\$ 711,778	\$ 793,257	\$ 1,082,247	\$ 288,990
26232299	510800	2	A3	SPED Med/Thera Aide Sal CS	37,173	\$ 4,518		\$ -	\$ -
26232299	510800	4	A3	SPED Med/Thera Aide Sal SS	31,425	\$ 34,169	\$ 39,329	\$ 40,125	\$ 796
27230199	510800		A3	Aides/Tutors Salaries	69,979	\$ 18,776	\$ 18,268	\$ 16,706	\$ (1,562)
30230199	510800	6	A3	Aide & Tutor Salary OMS	49,584	\$ 48,597	\$ 51,383	\$ 25,701	\$ (25,682)

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30250199	510800	6	A3	Librarian Aide Salary OMS	12,438	\$ -	\$ -	\$ -	-
35250199	510800	10	A3	Librarian/Tutor Aide Salary SMS	44,083	\$ 21,984	\$ 22,546	\$ 21,069	(1,477)
40230199	510800	7	A3	Ins Aide Salary HS	9,228	\$ 10,660	\$ -	\$ -	-
58230199	510800	7	A3	Aides/Tutors Salaries	26,585	\$ 27,203	\$ 28,105	\$ 28,672	567
60230192	510800	1	A3	Kinder Ins Aide Salary BS	168,453	\$ 228,439	\$ 241,069	\$ 253,917	12,848
60250199	510800	1	A3	Librarian Aide Salary BS	26,063	\$ 33,438	\$ 32,789	\$ 33,451	662
62230199	510800	2	A3	Ins Aide Salary CS	149,400	\$ 145,112	\$ 145,463	\$ 149,133	3,670
62230199	510801	2	A3	Tutor Salary CS	0	\$ 18,370	\$ 18,268	\$ 33,411	15,143
62250199	510800	2	A3	Librarian Aide Salary CS	25,461	\$ 32,483	\$ 32,789	\$ 33,451	662
64230199	510800	3	A3	Ins Aide Salary PS	123,528	\$ 134,108	\$ 122,432	\$ 129,654	7,222
64230199	510801	3	A3	Tutor Salary PS		\$ 17,452	\$ 36,068	\$ 32,897	(3,171)
64250199	510800	3	A3	Librarian Aide Salary PS	25,074	\$ 32,831	\$ 32,789	\$ 33,451	662
68230199	510800	4	A3	Ins Aide Salary SS	136,418	\$ 115,101	\$ 121,263	\$ 123,992	2,729
68230199	510800	4	A3	Tutor Salary SS		\$ 16,075	\$ 33,538	\$ 30,584	(2,954)
68250199	510800	4	A3	Librarian Aide Salary SS	24,793	\$ 26,727	\$ 32,789	\$ 33,451	662
69230199	510800	5	A3	Ins Aide Salary FS	201,254	\$ 220,198	\$ 195,881	\$ 199,768	3,887
69230199	510801	5	A3	Tutor Salary FS		\$ 24,800	\$ 64,902	\$ 59,969	(4,933)
69250199	510800	5	A3	Librarian Aide Salary FS	39,732	\$ 51,448	\$ 51,155	\$ 55,863	4,708
70230191	510800	8	A3	Ins Aide Salary PRP		\$ 39,124	\$ 85,348	\$ 64,009	(21,339)
70230199	510800	7	A3	Aides/Tutors Salaries	37,710	\$ 39,826	\$ 21,388	\$ 23,635	2,247
Sub-Total				Aides/ABA/Paraprofessionals	6,158,802	\$ 6,413,600	\$ 7,330,858	\$ 7,614,424	\$ 283,566
10140199	510600		A4	System Wide Courier	60,091	\$ 49,281	\$ 55,000	\$ 25,000	(30,000)
10230199	999999		A4	Control Account			\$ 12,500	\$ 12,500	-
10310199	510600		A4	Census Taker	57,179	\$ 88,467	\$ 43,822	\$ 44,697	875
11120199	510520		A4	Admin Support	59,632	\$ 58,795	\$ 59,971	\$ 62,370	2,399
11141199	510520		A4	Bus & Fin Admin Support Salary	56,589	\$ 61,200	\$ 62,424	\$ 63,672	1,248
11141199	510600		A4	Bus & Fin Clerical Salaries	126,406	\$ 137,421	\$ 165,382	\$ 167,728	2,346
11142199	510520		A4	Human Resources Admin Support	86,886	\$ 113,267	\$ 109,554	\$ 111,867	2,313
12122199	510600		A4	Asst Superint Admin Salaries	25,973	\$ 27,594	\$ 23,357	\$ 23,816	459
20320199	510600		A4	PupPers Clerical Salary	37,838	\$ 38,598	\$ 39,370	\$ 41,085	1,715
22290199	510600	7	A4	ETS Video Tech Salary	73,246	\$ 77,064	\$ 80,812	\$ 82,424	1,612
22440199	510600		A4	Other IT Salaries	511,926	\$ 574,313	\$ 597,767	\$ 611,331	13,564
26210299	510510		A4	SPED Assist Dir Sal	108,500	\$ -		\$ -	-
26210199	510600		A4	Clerical Salaries	175,037	\$ 178,609	\$ 182,167	\$ 187,710	5,543
30220199	510600	6	A4	Secretary Salary OMS	88,817	\$ 93,002	\$ 155,379	\$ 95,149	(60,230)

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35220199	510600	10	A4	Secretary Salary SMS	90,517	\$ 95,617	\$ 96,364	\$ 99,661	\$ 3,297
40220199	510600	7	A4	Secretary Salary HS	200,203	\$ 239,910	\$ 244,041	\$ 250,064	\$ 6,023
41210299	510600	7	A4	SHS SPED Secretary	31,058	\$ 34,384	\$ 32,317	\$ 32,971	\$ 654
48210199	510600	7	A4	Guidance Secretary HS	112,107	\$ 109,667	\$ 115,638	\$ 118,161	\$ 2,523
51351099	510600	7	A4	Athletic Trainer Salary	57,000	\$ 58,140	\$ 59,303	\$ 63,301	\$ 3,998
60220199	510600	1	A4	Secretary Salary BS	28,065	\$ 25,639	\$ 23,796	\$ 43,207	\$ 19,411
62220199	510600	2	A4	Secretary Salary CS	37,623	\$ 31,577	\$ 33,580	\$ 34,394	\$ 814
64220199	510600	3	A4	Secretary Salary PS	44,015	\$ 44,106	\$ 45,120	\$ 46,010	\$ 890
68220199	510600	4	A4	Secretary Salary SS	43,396	\$ 44,251	\$ 45,120	\$ 46,010	\$ 890
69220199	510600	5	A4	Secretary Salary FS	84,296	\$ 86,851	\$ 88,296	\$ 90,036	\$ 1,740
Sub-Total Secretaries, Technology & Other Non-Represented					2,196,402	\$ 2,267,753	\$ 2,371,080	\$ 2,353,164	\$ (17,916)
10230199	510700	1	A5	Subs Salary Daily BS	37,701	\$ 41,581	\$ 22,139	\$ 22,139	\$ -
10230199	510700	2	A5	Subs Salary Daily CS	26,285	\$ 36,460	\$ 38,500	\$ 38,500	\$ -
10230199	510700	3	A5	Subs Salary Daily PS	18,643	\$ 23,603	\$ 23,094	\$ 23,094	\$ -
10230199	510700	4	A5	Subs Salary Daily SS	25,289	\$ 27,134	\$ 20,236	\$ 20,236	\$ -
10230199	510700	5	A5	Subs Salary Daily FS	38,198	\$ 59,936	\$ 35,376	\$ 35,376	\$ -
10230199	510700	6	A5	Subs Salary Daily OMS	41,904	\$ 53,866	\$ 46,207	\$ 46,207	\$ -
10230199	510700	7	A5	Subs Salary Daily HS	54,125	\$ 70,992	\$ 68,790	\$ 68,790	\$ -
10230199	510700	8	A5	Sub Salaries Daily PRD	13,240	\$ 19,847	\$ 16,715	\$ 16,715	\$ -
10230199	510700	10	A5	Subs Salary Daily SMS	45,548	\$ 58,940	\$ 58,944	\$ 58,944	\$ -
10230199	510700		A5	Subs Salary Daily	54	\$ 360		\$	\$ -
10230199	510705	1	A5	Long Term Subs Salary BS	17,100	\$ 31,338	\$ 41,366	\$ 41,366	\$ -
10230199	510705	2	A5	Long Term Subs Salary CS	0	\$ 46,780	\$ 56,673	\$ 56,673	\$ -
10230199	510705	3	A5	Long Term Subs Salary PS	31,535	\$ 3,000	\$ 38,764	\$ 38,764	\$ -
10230199	510705	4	A5	Long Term Subs Salary SS	19,350	\$ 5,880	\$ 13,527	\$ 13,527	\$ -
10230199	510705	5	A5	Long Term Subs Salary FS	38,751	\$ 39,582	\$ 60,884	\$ 60,884	\$ -
10230199	510705	6	A5	Long Term Subs Salary OMS	12,220	\$ 77,098	\$ 88,909	\$ 88,909	\$ -
10230199	510705	7	A5	Long Term Subs Salary HS	78,279	\$ 145,365	\$ 111,508	\$ 111,508	\$ -
10230199	510705	8	A5	Long Term Sub Salary PRD	0	\$ -	\$ 18,584	\$ 18,584	\$ -
10230199	510705	10	A5	Long Term Subs Salary SMS	49,989	\$ 149,749	\$ 94,784	\$ 94,784	\$ -
20320199	510700	1	A5	Nurse Subs Salary BS	135	\$ 1,433	\$ 5,100	\$ 5,100	\$ -
20320199	510700	2	A5	Nurse Subs Salary CS	1,853	\$ 1,440	\$ 5,100	\$ 5,100	\$ -
20320199	510700	3	A5	Nurse Subs Salary PS	1,502	\$ 1,575	\$ 5,100	\$ 5,100	\$ -
20320199	510700	4	A5	Nurse Subs Salary SS	2,895	\$ 3,610	\$ 5,100	\$ 5,100	\$ -
20320199	510700	5	A5	Nurse Subs Salary FS	4,340	\$ 5,197	\$ 5,100	\$ 5,100	\$ -

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20320199	510700	6	A5	Nurse Subs Salary OMS	4,089	\$ 4,428	\$ 5,100	\$ 5,100	\$ -
20320199	510700	7	A5	Nurse Subs Salary HS	26,245	\$ 47,095	\$ 5,100	\$ 5,100	\$ -
20320199	510700	10	A5	Nurse Subs Salary SMS	5,776	\$ 3,986	\$ 5,100	\$ 5,100	\$ -
20320199	510700		A5	Nurse Subs Salary	735	\$ 1,740	\$ 5,100	\$ 5,100	\$ -
Sub-Total Substitutes - Daily, Long Term & Sub Nurses					595,780	\$ 962,016	\$ 900,900	\$ 900,900	\$ -
10230199	999999		A6	Control Account			\$ 12,500	\$ 12,500	\$ -
10352199	510095		A6	Extra Duty Cont Salary	125,602	\$ 156,082	\$ 155,000	\$ 157,000	\$ 2,000
10352799	510090		A6	Cust/Police OT Salary	66,103	\$ 82,066	\$ 65,000	\$ 67,000	\$ 2,000
10550899	510502		A6	Crossing Guard Salaries	33,549	\$ 34,055	\$ 34,200	\$ 35,000	\$ 800
12235799	510140		A6	Mentoring Stipends SW	700	\$ 5,400	\$ 30,000	\$ 30,000	\$ -
20320199	510160		A6	Nurse Extra Duty - Summer	11,262	\$ 12,519	\$ 15,000	\$ 15,000	\$ -
25230299	510500		A6	Teacher Salary SPEDSum	160,809	\$ 166,847	\$ 165,000	\$ 170,000	\$ 5,000
25230299	510800		A6	Ins Aide Salary SPEDSum	263,249	\$ 308,091	\$ 268,000	\$ 325,000	\$ 57,000
27230199	510600		A6	Clerical Support - Sum Coord	1,782	\$ 1,782	\$ 1,800	\$ 1,800	\$ -
40230199	510500	7	A6	Professional Salaries	13,530	\$ 23,055	\$ 15,000	\$ 15,000	\$ -
48270199	510160		A6	Guidance Extra Duty - Summer	19,962	\$ 21,904	\$ 23,000	\$ 23,000	\$ -
Sub-Total Other Wages					696,547	\$ 811,801	\$ 784,500	\$ 851,300	\$ 66,800
10230199	510920		A7	Employer Retirement Contributi(SL BB)	187,945	\$ 230,031	\$ 175,000	\$ 195,000	\$ 20,000
10235199	510900		A7	Tuition Reimbursement Staff	152,626	\$ 149,548	\$ 165,000	\$ 165,000	\$ -
10510199	570000		A7	Employer Retirement Contributi (403B)	0	\$ -	\$ -	\$ 23,250	\$ 23,250
10520199	510395		A7	Long Term Disability Insurance	11,538	\$ 11,799	\$ 11,750	\$ 13,500	\$ 1,750
Sub-Total Employee Benefits					352,109	\$ 391,377	\$ 351,750	\$ 396,750	\$ 45,000
10330199	530310		B1	Pupil Transport RegDay	1,658,681	\$ 1,651,330	\$ 2,089,345	\$ 2,158,207	\$ 68,862
10330199	530312		B1	McKenny Vento - Trans	61,660	\$ 98,129	\$ 55,000	\$ 75,000	\$ 20,000
10330199	530313		B1	Foster Care Transportation	0	\$ 19,278	\$ 12,000	\$ 15,000	\$ 3,000
10330199	530315		B1	Vocational Transportation	183,964	\$ 200,083	\$ 226,040	\$ 233,000	\$ 6,960
23352199	530310	7	B1	Student Activity Transport	4,904	\$ 5,727	\$ 5,500	\$ 5,500	\$ -
40352799	530310	7	B1	StudAct Transport HS	9,494	\$ 9,270	\$ 11,000	\$ 11,330	\$ 330
51351199	530310	7	B1	Athletic Transportation HS	119,163	\$ 163,387	\$ 130,100	\$ 140,000	\$ 9,900
Sub-Total Regular Education & Voke Transportation					2,037,865	\$ 2,147,204	\$ 2,528,985	\$ 2,638,037	\$ 109,052
25330299	530310		B2	Summer SPED Transportation	60,369	\$ 39,665	\$ 75,000	\$ 77,250	\$ 2,250
26330299	530310		B2	Pupil Transport Service	108,487	\$ 277,741	\$ 261,000	\$ 832,500	\$ 571,500
26330299	530340		B2	Bus Monitor	311,257	\$ 363,086	\$ 370,300	\$ 382,000	\$ 11,700
Sub-Total Special Education Transportation					480,113	\$ 680,492	\$ 706,300	\$ 1,291,750	\$ 585,450
25930299	530220		C1	TuitNonPublic Summer	56,897	\$ 19,759	\$ 108,000	\$ 90,000	\$ (18,000)

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26930191	530220		C1	TuitNonPublic PreK-HS	2,548,176	\$ 1,672,521	\$ 81,445	\$ -	\$ (81,445)
26940194	530230		C1	TuitColl Admin Serv MS	547,225	\$ 365,760	\$ 567,358	\$ -	\$ (567,358)
26920196	530240		C1	Tuition Out of State School	545,014	\$ 200,784	\$ 600,000	\$ 2,657,094	\$ 2,057,094
Sub-Total Special Education Tuitions					3,697,313	\$ 2,258,824	\$ 1,356,803	\$ 2,747,094	\$ 1,390,291
10910199	530210		C2	Occupational Day High School	1,613,472	\$ 1,704,438	\$ 1,637,786	\$ 1,874,730	\$ 236,944
20910199	530220		C2	Tuition Recovery High School	0	\$ 5,279	\$ 11,000	\$ 11,000	\$ -
Sub-Total Vocational Tuitions					1,613,472	\$ 1,709,717	\$ 1,648,786	\$ 1,885,730	\$ 236,944
10140199	520100		D1	Advertising	4,185	\$ 305	\$ 4,250	\$ 4,500	\$ 250
10140199	520820		D1	Medicaid	21,482	\$ 20,241	\$ 22,000	\$ 22,000	\$ -
10140199	520830		D1	E-Rate Charges	5,000	\$ 5,000	\$ 5,000	\$ 5,250	\$ 250
10360899	510620		D1	School Security	46,390	\$ 51,655	\$ 51,604	\$ 53,000	\$ 1,396
10411199	520095		D1	R&M - Vehicles	6,703	\$ 1,336	\$ 5,500	\$ 5,500	\$ -
10423199	520080		D1	R&M Equipment ConServ SW	12,007	\$ 12,846	\$ 14,000	\$ 14,000	\$ -
10530199	520140		D1	Rental of Equipment	133,180	\$ 133,180	\$ 140,000	\$ 140,000	\$ -
10620199	530580		D1	Meeting Support	9,828	\$ 9,146	\$ 4,500	\$ 5,000	\$ 500
11110199	520320		D1	Legal Services	22,025	\$ 71,059	\$ 25,000	\$ 30,000	\$ 5,000
11140199	520000		D1	Professional Services	6,037	\$ 32,277	\$ 13,000	\$ 13,000	\$ -
11140199	520120		D1	Data Processing	131,235	\$ 166,768	\$ 183,000	\$ 203,000	\$ 20,000
20320199	520080		D1	R&M Equipment	690	\$ 660	\$ 750	\$ 750	\$ -
21423199	520080		D1	R&M Equipment Phys Ed	4,384	\$ 4,162	\$ 5,322	\$ 5,322	\$ -
22400199	520080		D1	R&M Equipment	16,070	\$ 44,269	\$ 61,520	\$ 61,520	\$ -
23423199	520080		D1	R&M Equipment Music	1,718	\$ 1,161	\$ 1,457	\$ 1,457	\$ -
24423199	520080		D1	R&M Equipment Art	402	\$ 896	\$ 780	\$ 780	\$ -
26400199	520080		D1	R&M Equipment	676	\$ 4,044	\$ 3,500	\$ 4,000	\$ 500
26210299	520320		D1	SPED Legal Fees	23,605	\$ 38,495	\$ 32,000	\$ 35,000	\$ 3,000
26940299	520330		D1	Administrative Services	7,500	\$ 9,000	\$ 7,700	\$ 13,000	\$ 5,300
27210199	520354		D1	Translations ELL Interpreting	6,080	\$ 1,265	\$ 6,500	\$ 6,500	\$ -
30220199	520390	6	D1	Speakers and Consultants OMS	0	\$ -	\$ 208	\$ 208	\$ -
35422199	520090	10	D1	R & M - Building ConServ SMS		\$ 1,158	\$ 2,081	\$ 2,081	\$ -
35422199	540030	10	D1	R&M Buildings Supp SMS	1,602	\$ 2,192	\$ 2,081	\$ 2,081	\$ -
40422199	520090	7	D1	R&M Buildings ConServ HS	2,650	\$ 988	\$ 2,081	\$ 2,081	\$ -
43423199	520080	7	D1	R&M Equipment Science HS	0	\$ 63	\$ 520	\$ 520	\$ -
51351199	520080		D1	R&M Equipment Athletics	19,070	\$ 20,049	\$ 15,606	\$ 15,606	\$ -
56423199	520080		D1	R&M Equipment FCS	2,645	\$ -	\$ 312	\$ 312	\$ -
60423199	520080	1	D1	R&M Equipment ConServ BS		\$ 510	\$ 520	\$ 520	\$ -

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ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Difference
62422199	520090	2	D1	R&M Buildings ConServ CS	\$	-	\$ 312	\$ 312	-
64423199	520080	3	D1	R&M Equipment ConServ PS	162	70	\$ 208	\$ 208	-
68422199	520090	4	D1	R&M Buildings ConServ SS	338	370	\$ 520	\$ 520	-
Sub-Total Administrative Contracted Services					485,665	\$ 633,166	\$ 611,833	\$ 648,028	\$ 36,196
10235199	520000		D2	Contractual Services DW	9,795	23,907			-
20230199	520370		D2	Health Services	13,500	-	-	-	-
20320191	520354		D2	Translations	2,350	1,831	7,500	7,500	-
20320199	520000		D2	Nurse Contract Service	0	77,226	100,000	100,000	-
20320199	520330		D2	Physician Services	10,000	10,000	10,500	10,500	-
25232299	520590		D2	SPED Summer Therapy	2,660	3,300	5,000	5,000	-
26230299	520350		D2	Educational Services	102,610	77,951	130,000	82,000	(48,000)
26232299	520352		D2	Evaluations	3,854	23,692	10,000	12,500	2,500
26230299	520354		D2	Translations	24,004	38,913	25,000	27,500	2,500
26280199	520360		D2	Psychological Services	12,405	13,895	50,000	50,000	-
26230199	520380		D2	Home/Hospital Tutoring	3,527	6,061	13,000	13,000	-
26232299	520610		D2	SPED Therapies	186,735	235,898	250,000	250,000	-
30352164	570320		D2	Student Membership OMS	664	510	510	510	-
40352175	520400		D2	Graduation Excercise	20,055	38,566	32,500	39,500	7,000
51210199	520000		D2	Athletic Train ContServ	658	23,550	-	-	-
51351199	520375	7	D2	Doctor Fees HS	900	450	900	900	-
51351199	530560	7	D2	Facility Rental HS	46,862	46,195	45,000	48,000	3,000
Sub-Total Educational Contracted Services					440,578	\$ 621,944	\$ 679,910	\$ 646,910	(33,000)
12240199	540180		D3	Textbooks	214,548	191,372	157,096	157,096	-
23240199	540180		D3	Texts/Ins Equip Music SW	2,408	2,224	2,268	2,268	-
27240199	540180		D3	Texts/Ins Equip ESL SW	1,717	2,356	2,126	2,126	-
30240199	540180	6	D3	Texts/Ins Equip OMS	3,193	2,042	4,162	4,162	-
35240199	540180	10	D3	Texts/Ins Equip SMS	2,183	5,406	4,927	4,927	-
40240199	540180	7	D3	Texts/Ins Equip HS	11,056	9,877	2,081	2,081	-
43240199	540180	7	D3	Texts/Ins Equip Science HS	6,481	6,774	5,993	5,993	-
46230199	540200	7	D3	Texts/Ins Equip Humanities	668	553	602	602	-
58240175	540180		D3	Textbooks	0	1,633	2,601	2,601	-
64240199	540180	3	D3	Texts/Ins Equip PS	2,334	4,093	4,162	4,162	-
68240199	540180	4	D3	Texts/Ins Equip SS	3,977	4,615	4,682	4,682	-
69240199	540180	5	D3	Texts/Ins Equip FS	3,974	6,991	10,404	10,404	-
Sub-Total Textbooks/Curriculum Materials					252,539	\$ 237,936	\$ 201,104	\$ 201,104	-

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11110199	570020		D4	Dues & Memberships	18,523 \$	19,436 \$	15,000 \$	20,000 \$	5,000
11110199	570060		D4	Conferences	7,947 \$	18,989 \$	5,000 \$	5,000 \$	-
11120199	570050		D4	In State Conference	2,695 \$	2,810 \$	4,692 \$	5,000 \$	308
12230199	570060		D4	Conference Registration	16,600 \$	26,508 \$	23,460 \$	23,460 \$	-
12235199	520330		D4	ProDev Contractual Services	77,025 \$	57,580 \$	82,110 \$	82,110 \$	-
12235199	570010		D4	Travel ProDev SW	10,199 \$	8,634 \$	2,550 \$	2,550 \$	-
12235199	570020		D4	Dues & Memberships	5,875 \$	10,630 \$	3,570 \$	3,570 \$	-
12235799	510095		D4	Curriculum Dev Stipends	49,166 \$	35,436 \$	56,100 \$	56,100 \$	-
12235799	510096		D4	Prof Dev Stipends	1,125 \$	2,106 \$	11,971 \$	11,971 \$	-
20235199	570060		D4	Conferences	0 \$	- \$	520 \$	520 \$	-
21235199	570020		D4	Dues & Memberships Phys Ed	1,237 \$	2,186 \$	1,665 \$	1,665 \$	-
22235199	570020		D4	Dues & Memberships	0 \$	160 \$	459 \$	459 \$	-
22235199	570060		D4	Conferences	5,012 \$	4,060 \$	4,080 \$	4,080 \$	-
23235199	570020		D4	Dues & Memberships Music	1,450 \$	1,286 \$	1,457 \$	1,457 \$	-
23235199	570060		D4	Conferences Music	1,225 \$	1,224 \$	1,248 \$	1,248 \$	-
24235199	570020		D4	Dues & Memberships Art	0 \$	357 \$	364 \$	364 \$	-
26235199	570020		D4	Dues & Memberships	1,000 \$	1,000 \$	643 \$	643 \$	-
26210199	570060		D4	Conferences	1,445 \$	9,595 \$	1,785 \$	1,785 \$	-
27235199	570020		D4	Dues & Memberships ESL	990 \$	285 \$	291 \$	291 \$	-
27235199	570060		D4	Conferences ESL	\$	735 \$	750 \$	750 \$	-
30235199	570020	6	D4	Dues & Memberships OMS	1,634 \$	784 \$	1,040 \$	1,040 \$	-
30235199	570060	6	D4	Conferences ProDev OMS	2,272 \$	2,238 \$	3,121 \$	3,121 \$	-
35235199	570020	10	D4	Dues & Memberships SMS	1,373 \$	184 \$	1,040 \$	1,040 \$	-
35235199	570060	10	D4	Conferences ProDec SMS	1,027 \$	2,338 \$	2,601 \$	2,601 \$	-
40235199	570020	7	D4	Dues & Memberships HS	6,770 \$	5,256 \$	5,361 \$	5,361 \$	-
41235299	570020	7	D4	Dues & Memberships SPED HS	565 \$	410 \$	1,530 \$	1,530 \$	-
42235199	570020	7	D4	Dues & Memberships Math HS	286 \$	406 \$	416 \$	416 \$	-
45210199	570020		D4	Dues & Memberships	1,278 \$	255 \$	260 \$	260 \$	-
45235199	570060		D4	Conferences Health	255 \$	255 \$	260 \$	260 \$	-
46230199	570020	7	D4	Dues & Memberships Social ScHS	125 \$	204 \$	208 \$	208 \$	-
46235199	570060	7	D4	Conferences Social Sci HS	85 \$	204 \$	208 \$	208 \$	-
47235199	570020	7	D4	Dues & Memberships English HS	0 \$	306 \$	312 \$	312 \$	-
47235199	570060	7	D4	Conferences English HS	0 \$	816 \$	832 \$	832 \$	-
48235199	570020		D4	Dues & Memberships Guidance	835 \$	446 \$	520 \$	520 \$	-
51351099	570060	7	D4	Conferences HS	805 \$	1,337 \$	1,399 \$	1,399 \$	-

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51351199	570020		D4	Dues & Memberships	12,755	\$ 13,438	\$ 13,005	\$ 13,500	\$ 495
56235199	570020		D4	Dues & Memberships FCS	0	\$ 354	\$ 208	\$ 208	\$ -
56235199	570060		D4	Conferences FCS	0	\$ -	\$ 208	\$ 208	\$ -
58235199	570060		D4	Conferences WLang	2,020	\$ 861	\$ 1,040	\$ 1,040	\$ -
60235199	570060	1	D4	Conferences ProDev BS	620	\$ 1,003	\$ 1,040	\$ 1,040	\$ -
62235199	570060	2	D4	Conferences ProDev CS	200	\$ -	\$ 520	\$ 520	\$ -
68235199	570010	4	D4	Dues & Memberships SS	89	\$ 918	\$ 208	\$ 208	\$ -
68235199	570020	4	D4	Conferences ProDev SS		\$ -	\$ 728	\$ 728	\$ -
69235199	570020	5	D4	Dues & Memberships FS	1,317	\$ 1,740	\$ 1,299	\$ 1,299	\$ -
Sub-Total Professional Development					235,825	\$ 236,771	\$ 255,082	\$ 260,885	\$ 5,803
10230199	540200		D5	Educational Supplies - DW	910	\$ 10,178		\$ -	\$ -
12230199	540200		D5	Educational Supplies - MCAS	14,402	\$ -	\$ 2,550	\$ 2,550	\$ -
20320199	540000		D5	PupPers Supplies SW	14,412	\$ 13,746	\$ 15,606	\$ 15,606	\$ -
21230199	540200	1	D5	Phys Ed Supplies BS	283	\$ 269	\$ 328	\$ 328	\$ -
21230199	540200	2	D5	Phys Ed Supplies CS	257	\$ -	\$ 328	\$ 328	\$ -
21230199	540200	3	D5	Phys Ed Supplies PS	327	\$ 291	\$ 328	\$ 328	\$ -
21230199	540200	4	D5	Phys Ed Supplies SS	320	\$ 314	\$ 328	\$ 328	\$ -
21230199	540200	5	D5	Phys Ed Supplies FS	164	\$ 334	\$ 328	\$ 328	\$ -
21230199	540200	6	D5	Phys Ed Supplies OMS/SMS	759	\$ 9,591	\$ 328	\$ 328	\$ -
21230199	540200	7	D5	Phys Ed Supplies HS	1,414	\$ 635	\$ 327	\$ 327	\$ -
22260199	540000		D5	AV Supplies SW	2,757	\$ 1,499	\$ 7,210	\$ 7,210	\$ -
22260199	580600		D5	AV Equipment SW	25,655	\$ 94,403	\$ 36,316	\$ 36,316	\$ -
23230199	540200		D5	Ins Materials Music SW	778	\$ 1,699	\$ 1,724	\$ 1,724	\$ -
24230199	540200		D5	Ins Materials Art SW	22,732	\$ 17,914	\$ 18,777	\$ 18,777	\$ -
26232299	540200		D5	Educational Supplies	30,876	\$ 19,443	\$ 51,000	\$ 51,000	\$ -
26230199	540300		D5	Testing Supplies	29,724	\$ 10,575	\$ 30,600	\$ 30,600	\$ -
27230199	540200		D5	Ins Materials ESL SW		\$ 270	\$ 275	\$ 275	\$ -
30230164	540200		D5	Educational Supplies OMS	17,696	\$ 8,624	\$ 10,403	\$ 10,403	\$ -
35230164	540200		D5	Educational Supplies	14,738	\$ 14,462	\$ 10,210	\$ 10,210	\$ -
40230199	540200	7	D5	Ins Materials HS	4,296	\$ 12,327	\$ 5,722	\$ 5,722	\$ -
41230299	540200	7	D5	Ins Materials SPED HS	866	\$ 1,144	\$ 1,248	\$ 1,248	\$ -
42230199	540200	7	D5	Ins Materials Math HS	1,456	\$ 1,424	\$ 1,509	\$ 1,509	\$ -
43230199	540200	7	D5	Ins Materials Science HS	7,259	\$ 7,605	\$ 8,115	\$ 8,115	\$ -
45230199	540200	2	D5	Ins Materials Health CS	59	\$ 360	\$ 367	\$ 367	\$ -
45230199	540200	3	D5	Ins Materials Health PS	0	\$ 360	\$ 367	\$ 367	\$ -

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45230199	540200	4	D5	Ins Materials Health SS	314 \$	227 \$	367 \$	367 \$	-
45230199	540200	5	D5	Ins Materials Health FS	160 \$	110 \$	367 \$	367 \$	-
45230199	540200	6	D5	Ins Materials Health OMS	345 \$	287 \$	367 \$	367 \$	-
45230199	540200	7	D5	Ins Materials Health HS	373 \$	274 \$	422 \$	422 \$	-
45230199	540200	10	D5	Ins Materials Health SMS	361 \$	- \$	367 \$	367 \$	-
46230199	540200		D5	Educational Supplies	710 \$	583 \$	603 \$	603 \$	-
47230199	540200	7	D5	Ins Materials English HS	1,887 \$	943 \$	780 \$	780 \$	-
51351199	540130	7	D5	Athletic Uforms & Equip HS	13,276 \$	22,282 \$	14,649 \$	14,649 \$	-
56230199	540200	7	D5	Ins Materials FCS HS	9,276 \$	14,489 \$	11,253 \$	11,253 \$	-
58230199	540200		D5	Ins Materials WLang SW	1,726 \$	1,663 \$	3,192 \$	3,192 \$	-
59230199	540180	7	D5	Ins Materials TechEd HS	3,204 \$	3,900 \$	3,954 \$	3,954 \$	-
59230199	540200	7	D5	Ins Materials TechEd HS	5,080 \$	3,865 \$	4,026 \$	4,026 \$	-
60230199	540200	1	D5	Ins Materials PhysEd BS	6,452 \$	6,150 \$	5,958 \$	5,958 \$	-
60250199	540170	1	D5	Library Supplies BS	\$	204 \$	208 \$	208 \$	-
62230199	540200	2	D5	Ins Materials CS	7,346 \$	6,709 \$	7,869 \$	7,869 \$	-
64230199	540200	3	D5	Ins Materials PS	6,178 \$	5,073 \$	5,202 \$	5,202 \$	-
64250199	540270	3	D5	Library Supplies PS	188 \$	204 \$	208 \$	208 \$	-
68230143	540200		D5	Educational Supplies	5,337 \$	5,716 \$	1,249 \$	1,249 \$	-
69230199	540200	5	D5	Ins Materials FS	7,318 \$	7,944 \$	8,036 \$	8,036 \$	-
69250199	540270	5	D5	Library Supplies FS	2,146 \$	68 \$	313 \$	313 \$	-
Sub-Total					263,819 \$	308,154 \$	273,689 \$	273,689 \$	-
10140199	540150		D6	Postage	25,099 \$	23,937 \$	30,000 \$	26,000 \$	(4,000)
10210899	540280		D6	Supplies	222,959 \$	164,772 \$	110,000 \$	110,000 \$	-
10230199	570200		D6	Control Account	1,021 \$	-		\$	-
10235199	570010		D6	Car Allowance/Mileage	17,206 \$	14,731 \$	18,000 \$	18,000 \$	-
10340199	570000		D6	Other Charges & Expend	16,617 \$	17,248 \$	15,000 \$	17,250 \$	2,250
10411199	540190		D6	Custodial Supplies	87,128 \$	88,059 \$	88,000 \$	88,000 \$	-
10411199	570170		D6	Other - Moving Expenses	10,003 \$	9,769 \$	10,000 \$	10,000 \$	-
11110199	540140		D6	Reference Materials	0 \$	- \$	255 \$	255 \$	-
11120199	570010		D6	Car Allowance/Mileage	8,700 \$	9,200 \$	9,000 \$	9,500 \$	500
11140199	540220		D6	Office Supplies	1,331 \$	10,405 \$	12,750 \$	12,750 \$	-
11145199	580700		D6	Admin Tech Hardware SW	2,186 \$	3,900 \$	3,500 \$	3,500 \$	-
22245199	540250		D6	Ins Technology Supp SW	28,022 \$	9,298 \$	19,380 \$	19,380 \$	-
22245199	570070		D6	Ins Tech Network Infrs & Main	264,965 \$	102,299 \$	136,000 \$	136,000 \$	-
22245199	580800		D6	Ins Technology SW SW	98,698 \$	96,645 \$	103,000 \$	103,000 \$	-

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22245199	580900		D6	Ins Technology NW	149,501	\$ 131,499	\$ 133,000	\$ 137,500	\$ 4,500
22250199	540140		D6	Books Periodicals Subs SW	7,797	\$ 14,683	\$ 14,981	\$ 14,981	\$ -
22250199	540270		D6	Library Supplies SW	7,180	\$ 897	\$ 1,061	\$ 1,061	\$ -
23210199	540140		D6	Reference Materials	0	\$ 102	\$ 104	\$ 104	\$ -
23210199	540220		D6	Office Supplies	411	\$ 408	\$ 416	\$ 416	\$ -
24210199	540220		D6	Office Supplies	0	\$ 101	\$ 104	\$ 104	\$ -
26210199	540220		D6	Office Supplies	1,827	\$ 947	\$ 1,020	\$ 1,020	\$ -
26210299	570010		D6	Car Allowance/Mileage	4,786	\$ 5,222	\$ 5,200	\$ 5,200	\$ -
30220199	540150	6	D6	Printing OMS	390	\$ 3,079	\$ 4,162	\$ 4,162	\$ -
30220199	540220	6	D6	Office Supplies OMS	911	\$ 3,516	\$ 2,601	\$ 2,601	\$ -
30235199	540000	6	D6	Supplies ProDev OMS	360	\$ 1,228	\$ 1,040	\$ 1,040	\$ -
30245199	540250	6	D6	Ins Technology Supplies OMS	1,839	\$ 2,527	\$ 2,601	\$ 2,601	\$ -
30245199	580800	6	D6	Ins Technology SW OMS	1,550	\$ 2,544	\$ 2,601	\$ 2,601	\$ -
30250199	540140	6	D6	Books Periodicals Subs OMS	1,965	\$ 1,951	\$ 2,081	\$ 2,081	\$ -
30250199	540270	6	D6	Library Supplies OMS	2,560	\$ 510	\$ 520	\$ 520	\$ -
30423199	540240	6	D6	R&M Equipment Supp OMS	210	\$ 1,822	\$ 2,081	\$ 2,081	\$ -
35220199	540150	10	D6	Printing SMS	299	\$ 2,954	\$ 3,121	\$ 3,121	\$ -
35220199	540220	10	D6	Office Supplies SMS	10,329	\$ 5,989	\$ 6,242	\$ 6,242	\$ -
35235199	540000	10	D6	Supplies ProDev SMS	335	\$ 650	\$ 1,040	\$ 1,040	\$ -
35250199	540140	10	D6	Books Periodicals Subs SMS	283	\$ 796	\$ 936	\$ 936	\$ -
35250199	540270	10	D6	Library Supplies SMS		\$ 204	\$ 208	\$ 208	\$ -
35423199	520080	10	D6	R&M Equipment ConServ SMS		\$ 510	\$ 520	\$ 520	\$ -
35423199	520240	10	D6	R&M Equipment Supp SMS		\$ 510	\$ 520	\$ 520	\$ -
40220199	540220	7	D6	Office Supplies HS	1,114	\$ 2,756	\$ 3,305	\$ 3,305	\$ -
40250199	540140	7	D6	Books Periodicals Subs HS	4,006	\$ 3,911	\$ 4,162	\$ 4,162	\$ -
48210199	540140		D6	Reference Materials	428	\$ 1,477	\$ 1,561	\$ 1,561	\$ -
48210199	540220		D6	Office Supplies	890	\$ 428	\$ 520	\$ 520	\$ -
51351199	510090	7	D6	Police Details HS	5,358	\$ 2,650	\$ 5,000	\$ 5,000	\$ -
51351199	540310	7	D6	Athletic Supp & Awards HS	7,269	\$ 2,142	\$ 8,488	\$ 8,488	\$ -
51526199	570280	7	D6	Athletic Insurance HS	3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ -
56210199	540220		D6	Office Supplies	0	\$ 91	\$ 208	\$ 208	\$ -
58210199	540140		D6	Reference Materials	59	\$ 51	\$ 156	\$ 156	\$ -
58210199	540220		D6	Office Supplies	75	\$ -	\$ 208	\$ 208	\$ -
60220199	540220	1	D6	Office Supplies BS	1,414	\$ 1,488	\$ 2,081	\$ 2,081	\$ -
60245199	540250	1	D6	Ins Technology HW BS	0	\$ 204	\$ 208	\$ 208	\$ -

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60250199	540140	1	D6	Books Periodicals Subs BS	\$	204	\$ 208	\$ 208	\$ -
62220199	540220	2	D6	Office Supplies CS	1,966	\$ 1,127	\$ 1,457	\$ 1,457	\$ -
62235199	540000	2	D6	Supplies ProDev CS	\$	-	\$ 832	\$ 832	\$ -
62423199	540240	2	D6	R&M Equipment Supp CS	938	\$ 265	\$ 1,040	\$ 1,040	\$ -
62730199	540140	2	D6	Capital Equipment CS	\$	-	\$ 208	\$ 208	\$ -
64220199	540220	3	D6	Office Supplies PS	613	\$ 1,796	\$ 1,176	\$ 1,176	\$ -
64235199	540000	3	D6	Supplies ProDev PS	1,200	\$ 204	\$ 208	\$ 208	\$ -
64250199	540140	3	D6	Books Periodicals Subs PS	1,011	\$ 1,021	\$ 1,040	\$ 1,040	\$ -
68220199	540220	4	D6	Office Supplies SS	4,818	\$ 2,920	\$ 3,121	\$ 3,121	\$ -
68235199	540000	4	D6	Supplies ProDev SS	\$	1,960	\$ 372	\$ 372	\$ -
68250199	540140	4	D6	Books Periodicals Subs SS	504	\$ -	\$ 520	\$ 520	\$ -
69220199	540150	5	D6	Office Supplies FS	257	\$ 291	\$ 1,301	\$ 1,301	\$ -
69235199	540000	5	D6	Supplies ProDev FS	\$	1,275	\$ 1,301	\$ 1,301	\$ -
69250199	540140	5	D6	Books Periodicals Subs FS	2,040	\$ 1,953	\$ 2,081	\$ 2,081	\$ -
69422199	540030	5	D6	R&M Buildings Supp FS	472	\$ 399	\$ 520	\$ 520	\$ -
69423199	540240	5	D6	R&M Equipment Supp FS	85	\$ 726	\$ 780	\$ 780	\$ -
Sub-Total		Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)			1,014,521	\$ 765,786	\$ 786,716	\$ 789,966	\$ 3,250
22245199	580700		D7	Ins Technology HW SW	659,381	\$ 838,941	\$ 560,000	\$ 582,000	\$ 22,000
23245899	580700		D7	Technology Hardware	300	\$ 306	\$ 312	\$ 312	\$ -
23245899	580800		D7	Technology Software	175	\$ 360	\$ 312	\$ 312	\$ -
27245899	580800		D7	Technology Software	390	\$ 816	\$ 832	\$ 832	\$ -
30225199	580700	6	D7	Principal Tech HW OMS	\$	1,020	\$ 1,040	\$ 1,040	\$ -
35225199	580700	10	D7	Principal Tech HW SMS	947	\$ 3,570	\$ 3,641	\$ 3,641	\$ -
35225199	580800	10	D7	Principal Tech SW SMS	0	\$ 1,020	\$ 1,040	\$ 1,040	\$ -
48245175	580800		D7	Technology Software	4,407	\$ 4,080	\$ 4,162	\$ 4,162	\$ -
Sub-Total		Equipment			665,600	\$ 850,113	\$ 571,340	\$ 593,340	\$ 22,000
10413199	520040		D8	Utility-Telephone	61,084	\$ 73,439	\$ 85,000	\$ 78,000	\$ (7,000)
Sub-Total		Utility-Telephone			61,084	\$ 73,439	\$ 85,000	\$ 78,000	\$ (7,000)

FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Difference
62,375,000	64,137,607	66,302,041	\$ 70,579,913	4,277,873
				Difference
				6.45%

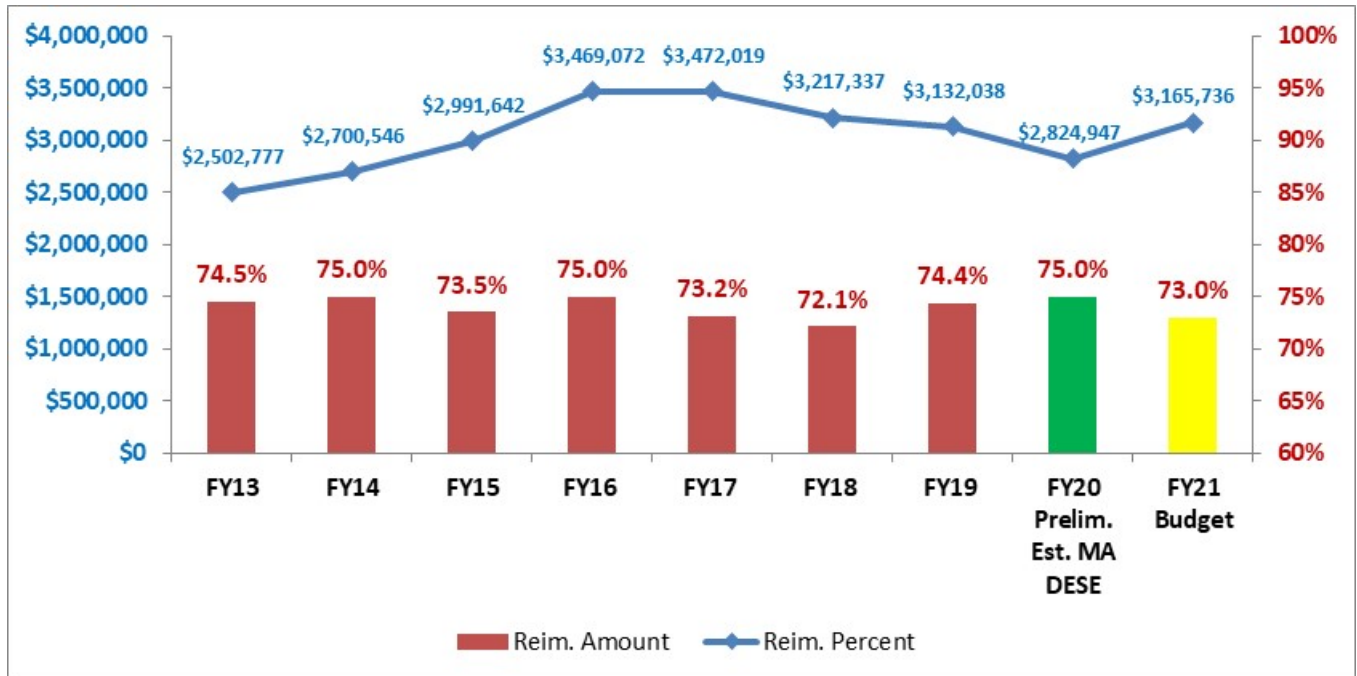
Special Education Circuit Breaker Reimbursement

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 FY20 let's say the state average foundation budget per pupil is \$12,088. So if a special education student cost a district \$95,000, the district's eligible reimbursement for that student would be $(\$95,000 - (4 * \$12,088)) * .75 = \$36,264$.

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 FY20, we have estimated \$3.16 in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of- district tuition costs.

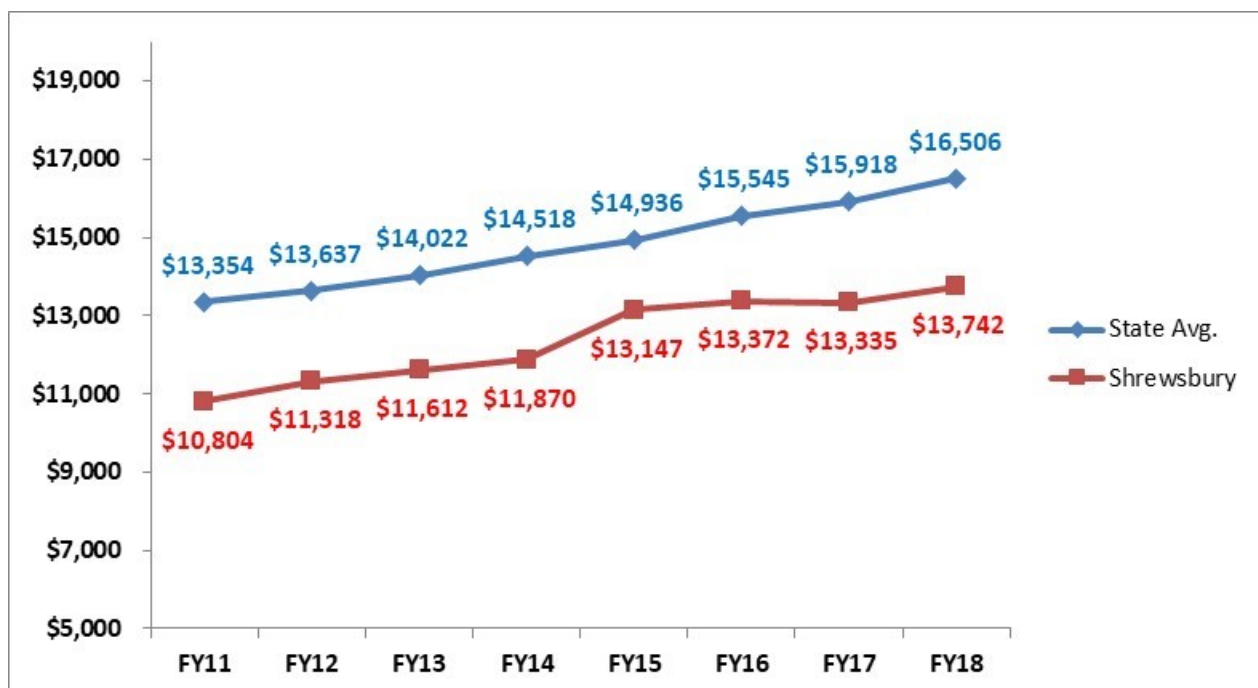
For more information on the Special Education Circuit Breaker Program click [here](#).

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.

Note: Fluctuations in annual Title 1 funding [State Code 305] are due to changes in Shrewsbury's "students in poverty level" that go over or under the 5% threshold. When we are at 5% or greater, we receive an additional allocation of funding. When we fall below 5%, we do not receive the additional funding.



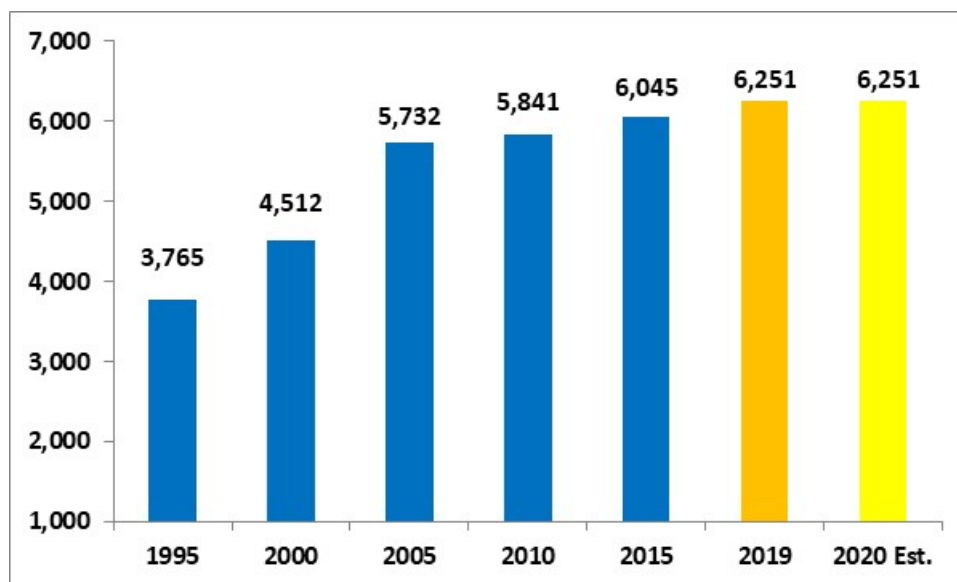
INFORMATIONAL SECTION



For more information on public school state spending comparisons click [here](#).

ENROLLMENT AND CLASS SIZE

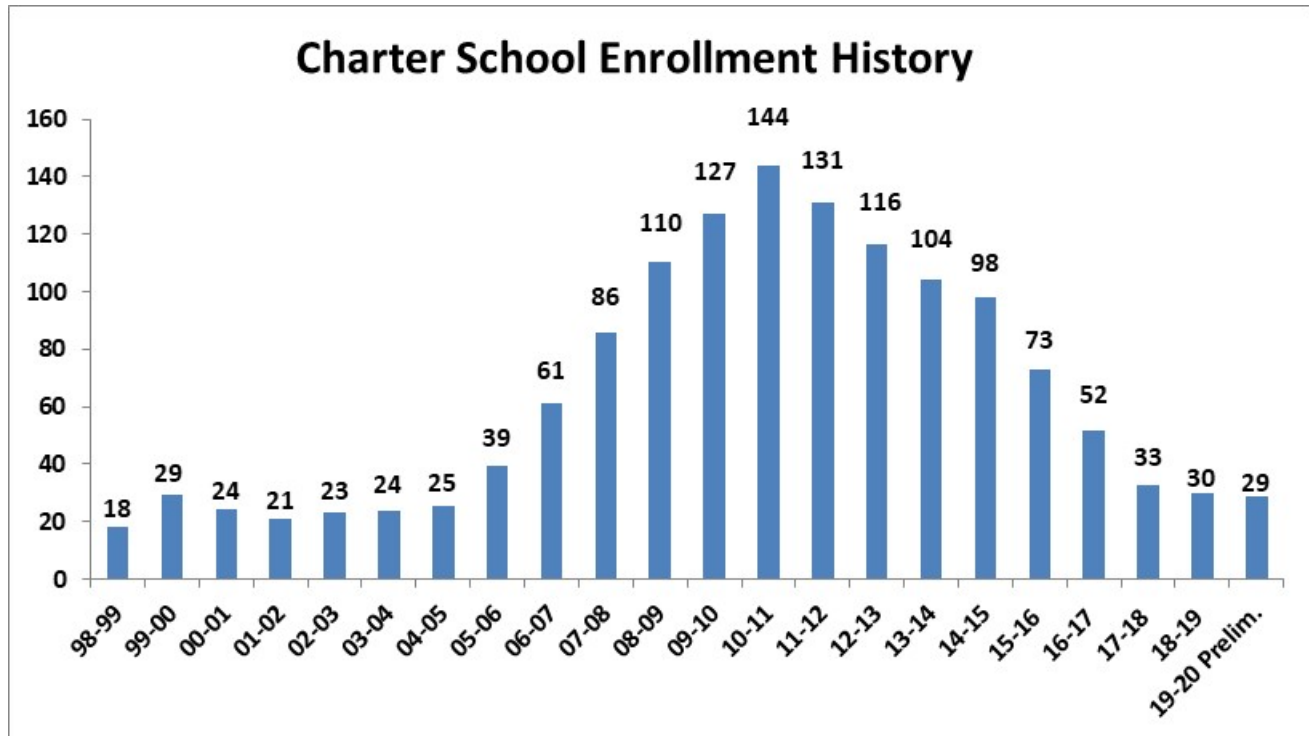
As noted earlier, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 66% from 1995 to 2019, an increase of 2,486 students.



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

Charter School Enrollment

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



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

For more information on the Charter School Program, enrollment, and finances click [here](#).

School Choice Enrollment

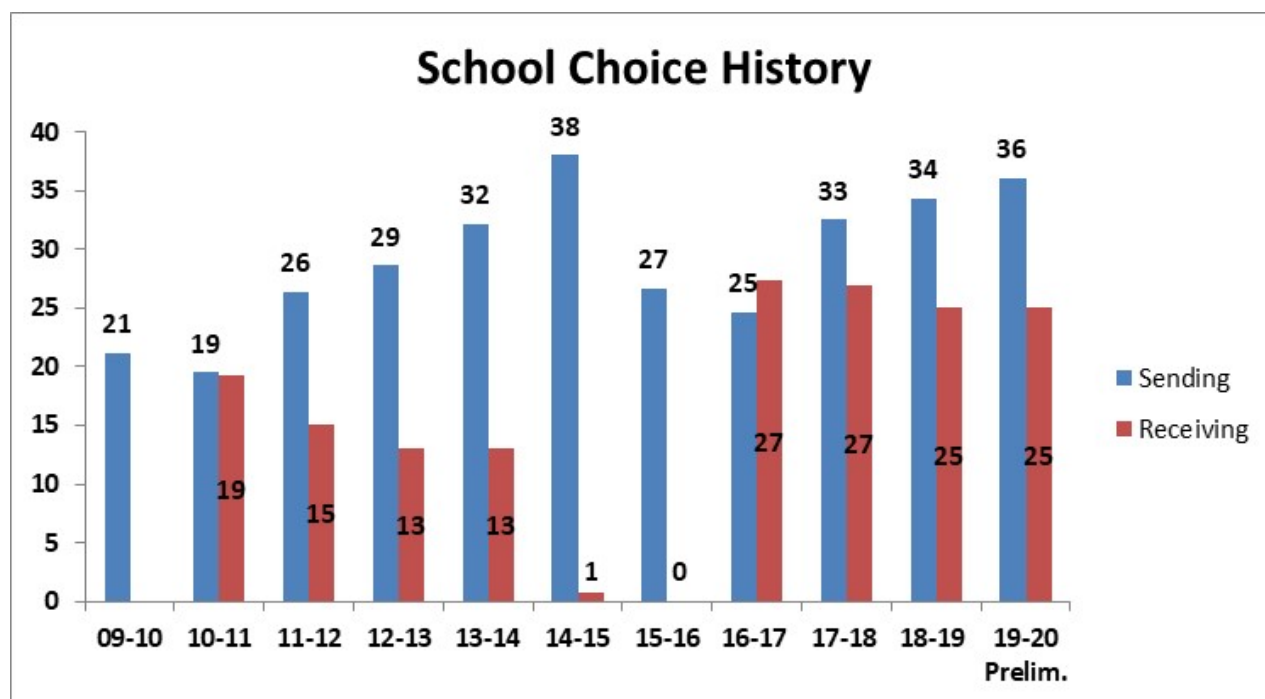
School Choice is another option for both parents and the school district. The chart below depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar] and also the students that our school district opted to enroll beginning in the 2010-2011 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 25 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 FY20 financial plan, the district has budgeted for \$125,000 in revenue expecting that 25 students will persist into the next school year.

It is also pertinent to note that of the 36 School Choice students attending other area school district three of them are attending Full-Day Kindergarten in other districts, likely as a result of Shrewsbury not offering universal, tuition-free, Full Day Kindergarten for all of our students. Consequently, Shrewsbury pays \$15,000 in tuition to those districts for these three students. In addition, eight of the thirty-six students attend virtual schools remotely.

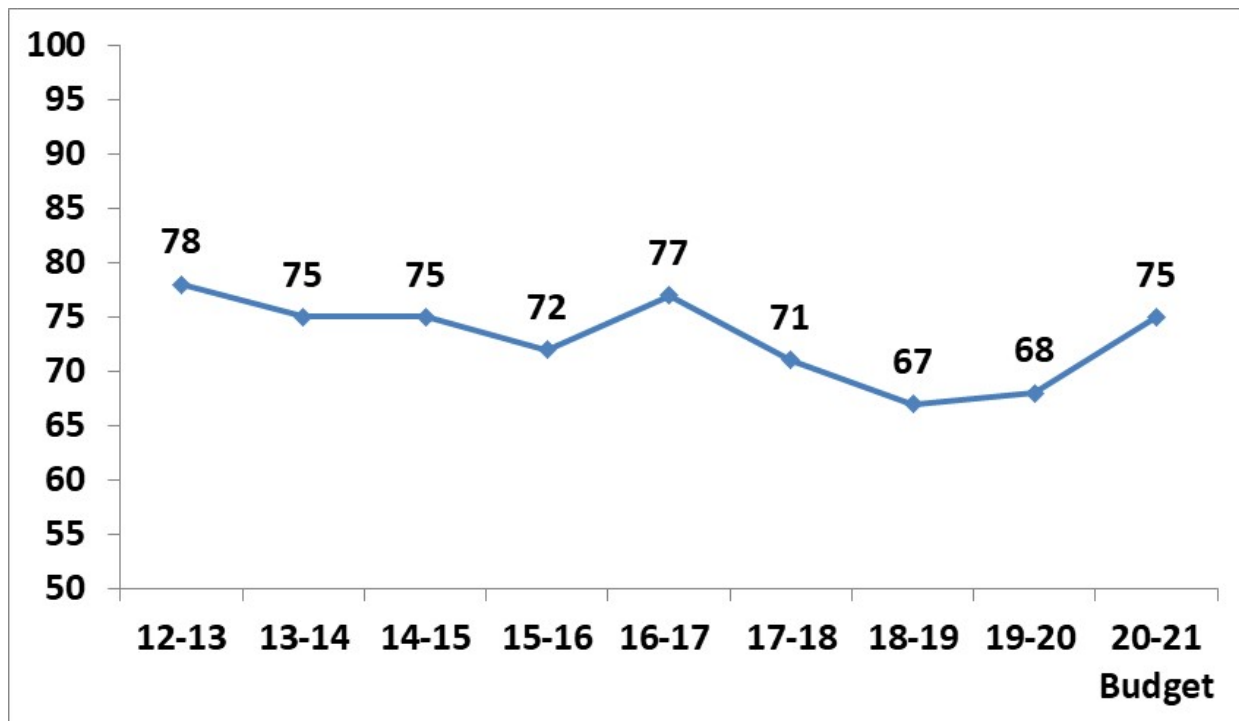


For more information on the School Choice Program, enrollment, and finances click [here](#).

Special Education Out-of District Enrollment

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

Special Education Out of District Placements-Budgeted



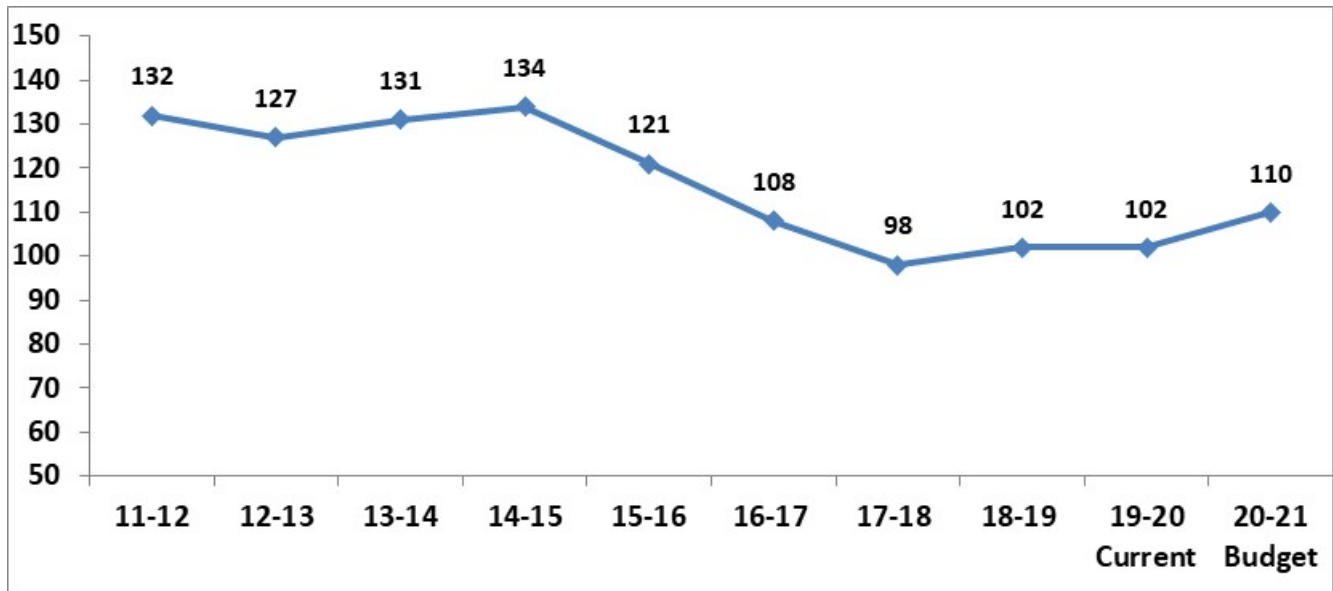
Recovery High School Enrollment

Not included in the special education numbers above are students enrolled in the newly opened Recovery High School located in Worcester, MA. This is a therapeutic environment for high-school aged students who are engaged in overcoming a drug or alcohol addiction. Shrewsbury Public Schools is still financially responsible for these students. Currently, there are no students enrolled but we have budgeted for an enrollment of one student 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 FY20 the tuition per student is \$16,856. 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 2019-2020 school year [FY20].

Vocational/Technical High School Enrollment History



	School Year									
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20 Current	19-20 Budget
Grade 9	40	28	37	35	37	18	28	33	25	26
Grade 10	29	36	29	37	25	31	20	26	33	25
Grade 11	38	31	37	25	35	24	28	18	26	33
Grade 12	25	32	28	37	24	35	22	25	18	26
Total	132	127	131	134	121	108	98	102	102	110

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2019 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2019-2020 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 10 students for the 2018-2019 school year using the different methods.

For capital planning purposes both projections indicate a total enrollment that is either stable or slightly

growing in the years to come. It is critical to note that implicit in these projections is the fact that the district does not offer universal free kindergarten. If that were to become public policy in the future, then that would clearly increase our enrollment for that grade level and require additional classroom space.

Class Size Projections: 2020-2021

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

The December 2019 school-based projection can be seen in the charts below.

Grade Level	Proj. 2020-21	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	79	79	2/4	20												
FDK	269	143	7	20	42	2	21				42	2	21	42	2	21
Grade 1	431	80	4	20	86	4	22	110	5	22	82	4	21	73	4	18
Grade 2	447				88	4	22	194	9	22	84	4	21	81	4	20
Grade 3	457				98	4	25	187	9	21	95	4	24	77	3	26
Grade 4	485				118	5	24	215	9	24	70	3	23	82	4	21
Total K	348															
Total 1-4	1,820	School Avg./Class 20			School Avg./Class 23			School Avg./Class 22			School Avg./Class 22			School Avg./Class 21		
Totals	2,168	302	15		432	19		706	32		373	17		355	17	

Grade Level	Proj. 2020-21	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sec.	Avg.
Grade 5	460	460	20	23										
Grade 6	506	506	20	25							Parker Rd.	161	6/14	12
Grade 7	511				511	20	26				Little Col. (SHS)	28	1/2	14
Grade 8	486				486	20	24				Wesleyan Ter.	51	2/5	10
Grade 9	483							483	NA	NA				
Grade 10	479							479	NA	NA				
Grade 11	467							467	NA	NA				
Grade 12	451							451	NA	NA				
		School Avg./Class 24			School Avg./Class 25			School Avg./Class NA			School Avg./Class 11			
Totals	3,843	966	40		997	40		1,880	NA	NA		240		

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

School Committee class size guidelines:

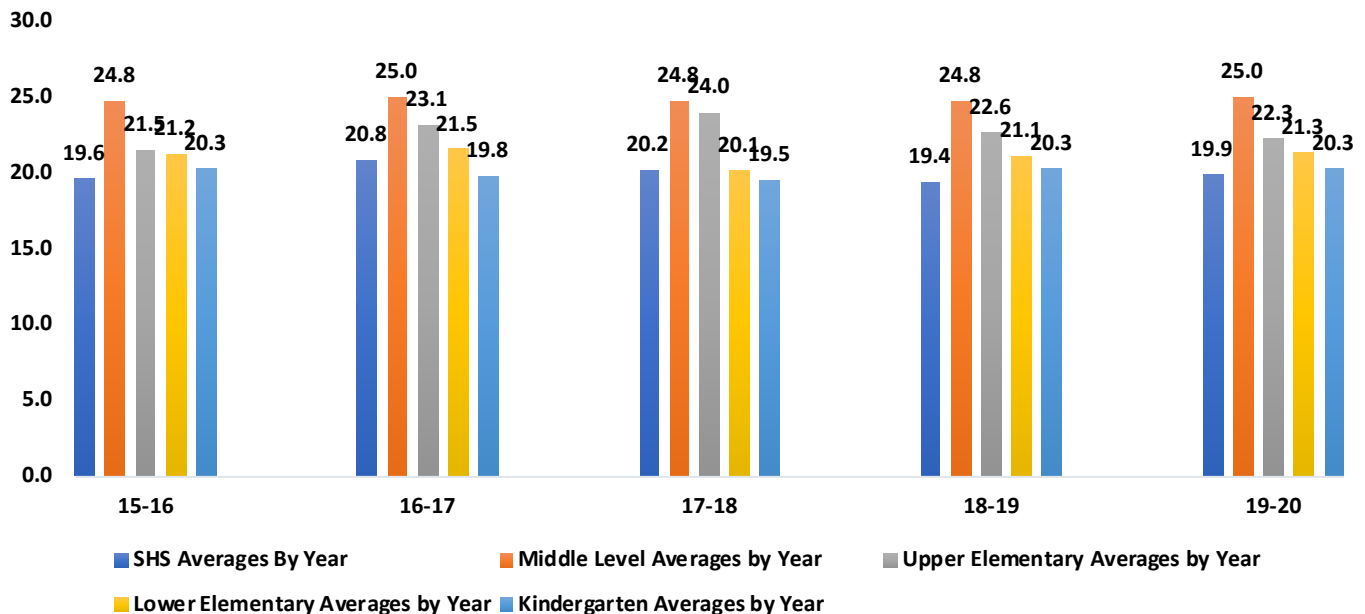
Grade K is 17-19

Grades 1-2 is 20-22

Grades 3-8 is 22-24

Grades 9-12 is 18-20

Class Size Averages



STUDENT PERFORMANCE AND OUTCOMES

The following pages highlight just a few of the student performance measurements using 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.

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.

There are a multitude of standardized test results that we receive each year and results are reported to individual families for their children. Further, a complete report is provided to the School Committee each year and can be found on the district's website along with website of the Massachusetts Department of Elementary and Secondary Education under "District Profiles". Shown below is just is just one sample of results.

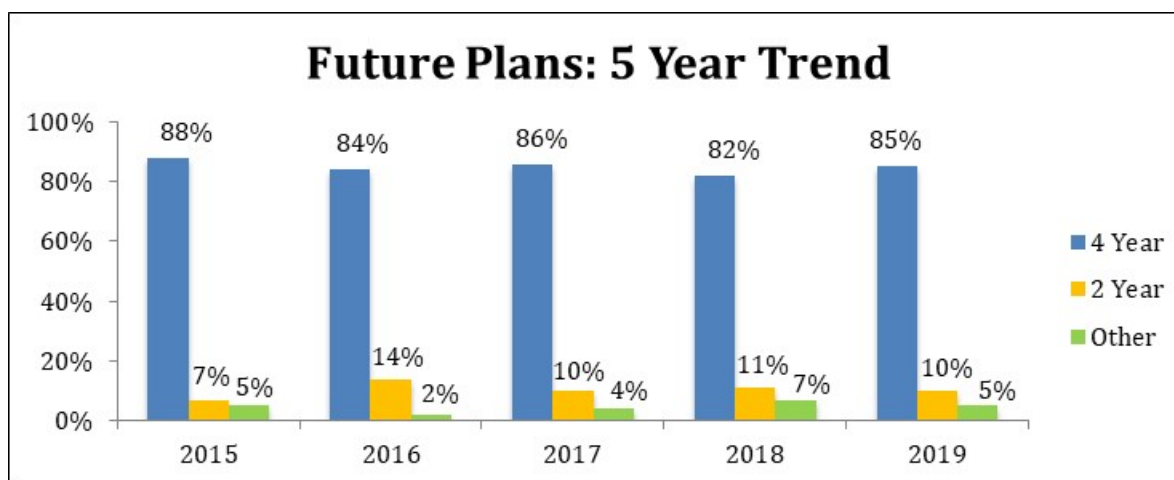
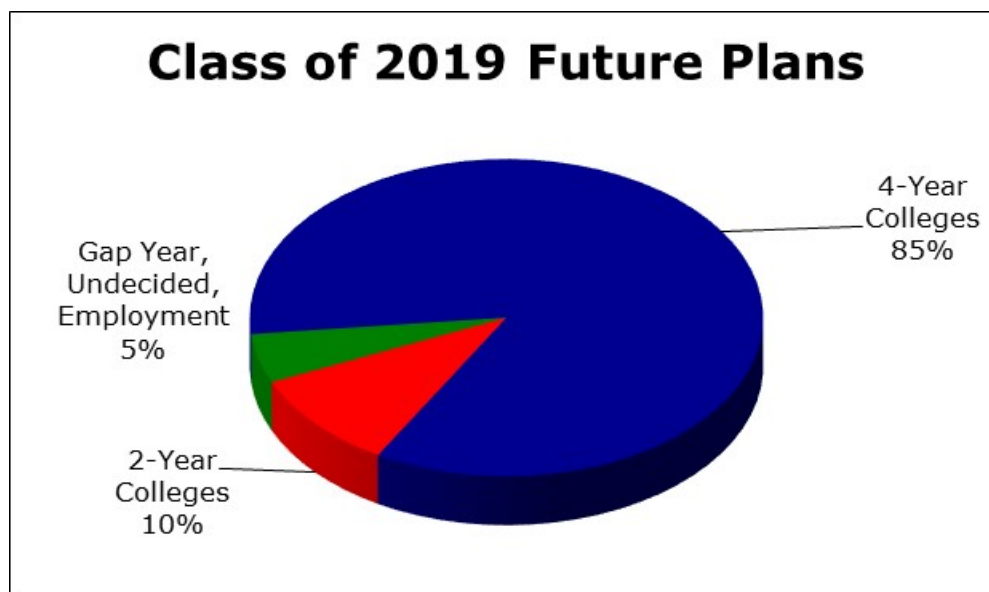
MCAS 2019 District Results

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Avg. Scaled Score	Avg.SGP	Included in Avg.SGP
	District	State	District	State	District	State	District	State	District	State				
GRADE 03 - ENGLISH LANGUAGE ARTS	81	56	28	10	52	46	16	36	3	8	450	520.3	N/A	N/A
GRADE 03 - MATHEMATICS	75	49	22	9	53	40	19	38	5	13	450	513.8	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	76	52	21	9	54	43	20	39	4	9	484	514.2	56.1	442
GRADE 04 - MATHEMATICS	79	50	28	8	51	41	16	39	5	12	485	516.5	63.6	447
GRADE 05 - ENGLISH LANGUAGE ARTS	71	52	13	7	57	45	27	39	3	9	494	510.1	47.4	451
GRADE 05 - MATHEMATICS	73	48	14	6	58	43	25	42	2	10	491	510.7	51.2	450
GRADE 05 - SCIENCE	63	49	12	8	51	40	31	39	5	12	492	507.0	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	73	53	27	13	46	41	20	33	7	13	458	514.6	51.7	437
GRADE 06 - MATHEMATICS	69	52	22	10	47	41	24	38	7	10	458	511.5	42.0	437
GRADE 07 - ENGLISH LANGUAGE ARTS	62	48	14	8	48	40	31	38	7	13	504	506.6	43.4	483
GRADE 07 - MATHEMATICS	63	48	17	11	45	37	32	39	6	13	503	508.0	42.6	485
GRADE 08 - ENGLISH LANGUAGE ARTS	72	52	26	11	46	40	20	35	7	14	489	512.9	55.0	466
GRADE 08 - MATHEMATICS	68	46	26	10	42	37	27	41	5	12	491	512.6	61.3	468
GRADE 08 - SCIENCE	62	46	16	8	46	36	33	41	5	13	490	508.3	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	79	61	25	13	54	48	18	31	3	8	452	516.5	55.5	395
GRADE 10 - MATHEMATICS	80	59	29	13	51	45	17	33	3	9	452	518.5	63.4	395
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	72	52	22	10	51	42	23	37	5	11	2,879	513.0	50.6	2,279
GRADES 03 - 08 - MATHEMATICS	71	49	22	9	49	40	24	39	5	12	2,878	512.1	52.1	2,267
GRADES 05 & 08 - SCIENCE	63	48	14	8	49	39	32	40	5	12	982	507.6	N/A	N/A

For more information on state testing results click [here](#).

How are High School Students and Graduates Doing?

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



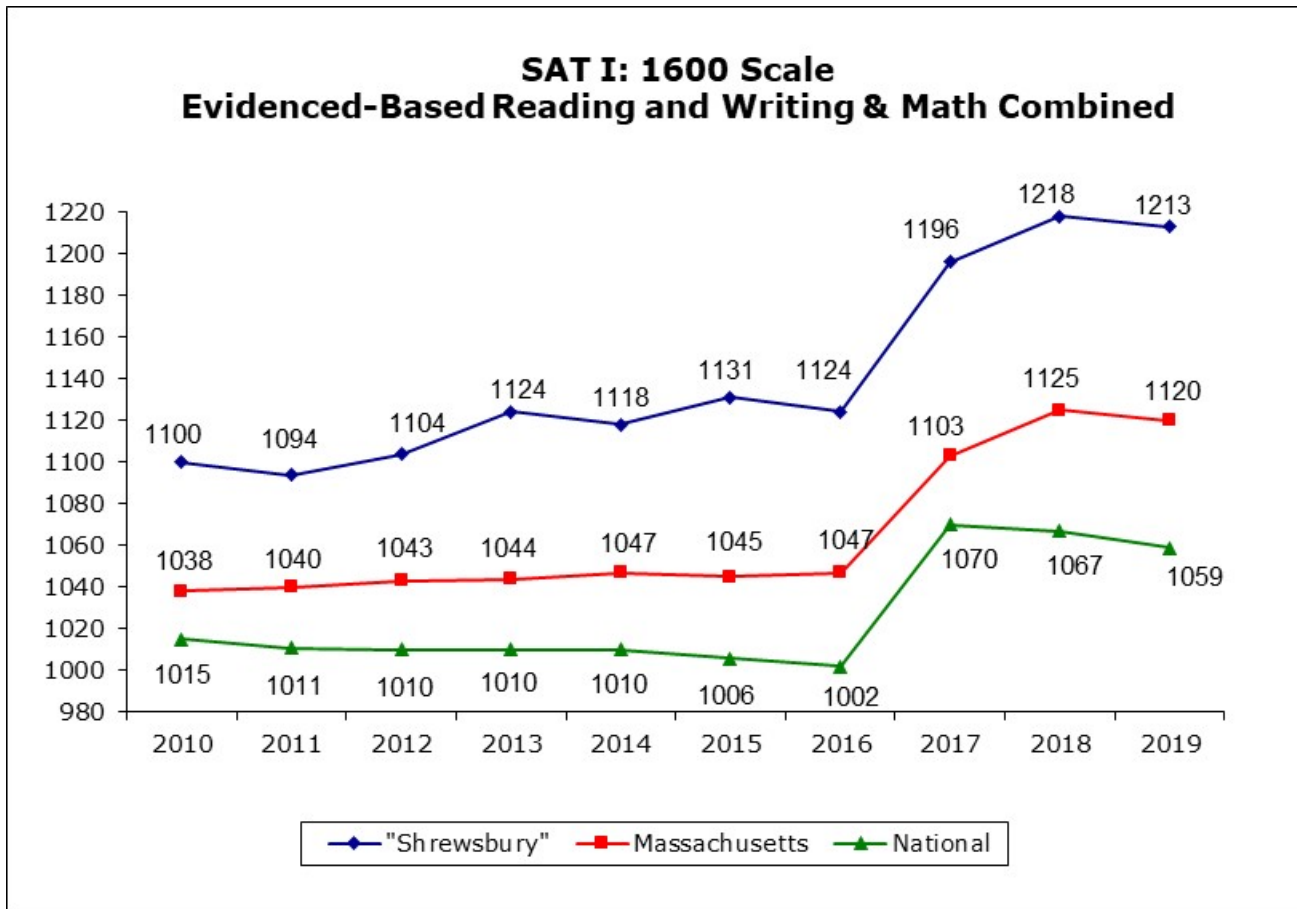
Scholastic Aptitude Test [SAT] Results

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

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

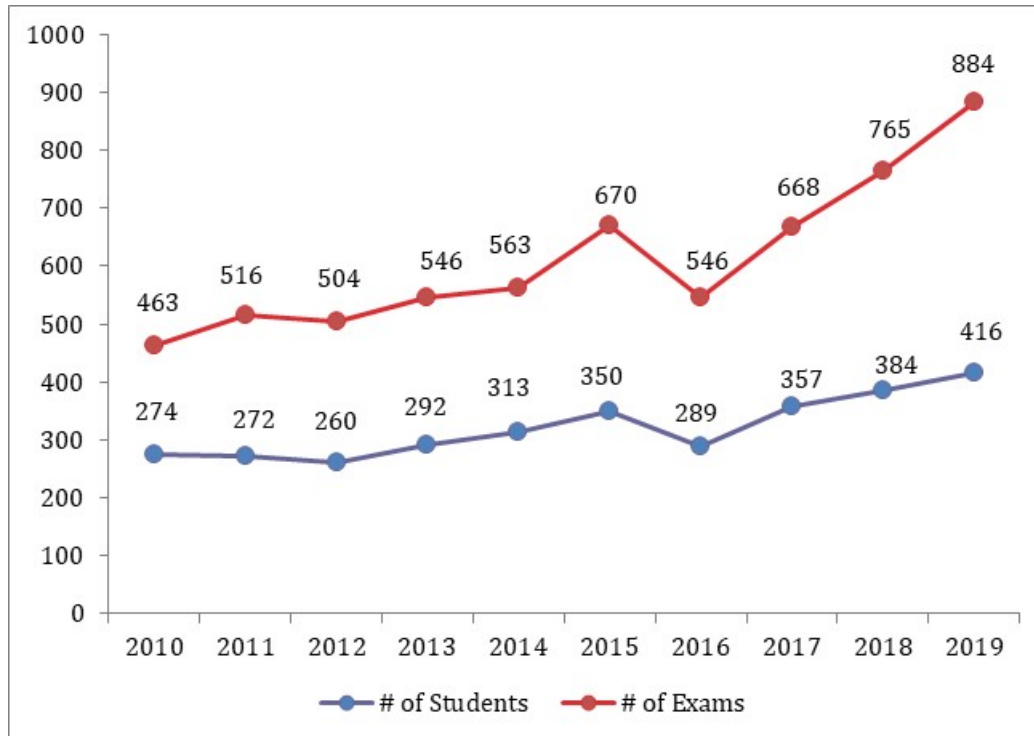
All Shrewsbury students are strongly encouraged to take the exam and participation has been growing and is strong in comparison to other high-performing school districts.

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



Advanced Placement Participation and Performance Results

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

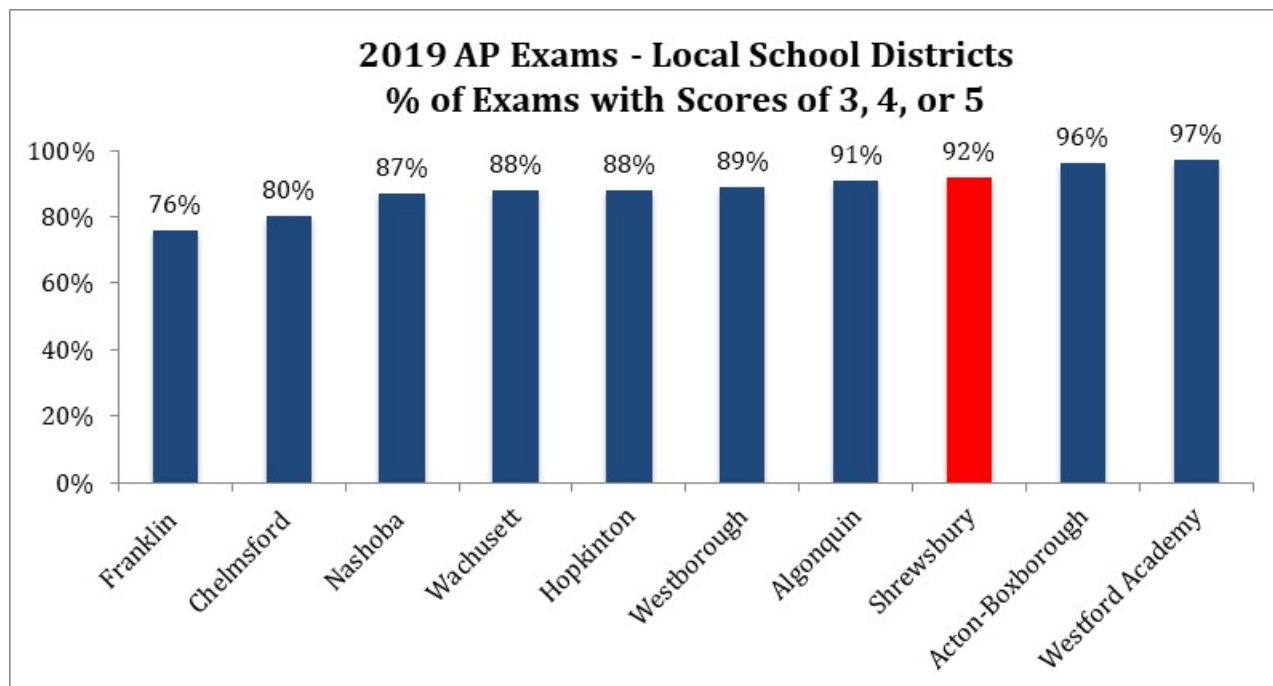


An AP exam score is a weighted combination of scores on the multiple-choice section and on the free-response section. The final score is reported on a 5-point scale as follows:

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

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

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



Finally, AP exam performance hit a new level of achievement in 2019 with 172 students being recognized as AP Scholars and the Class of 2018 was strong as well with 141 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 2019

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.

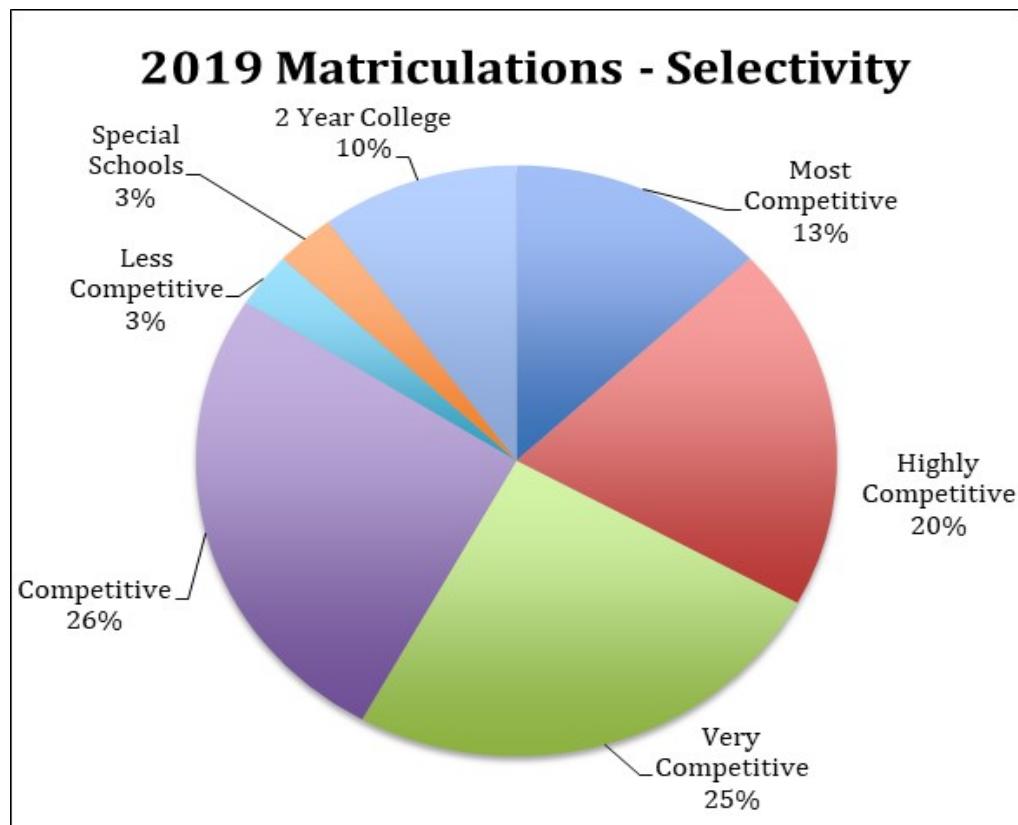
AP Scholar with Distinction: Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams.

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
2019	69	34	64	5	172
2018	66	20	49	6	141
2017	46	18	37	4	105
2016	47	21	33	6	107
2015	48	39	37	2	124
2014	29	25	31	1	85
2013	41	26	31	1	98
2012	19	25	44	2	88
2011	31	27	25	1	83

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 2019 allocation of actual student enrollments, not acceptances, using Barron's selectivity indexing system.



In terms of Class of 2019 enrollments, the following two listings show the most highly enrolled schools divided into private versus public institutions.

Top 7 Most Popular Schools Enrolled—Private

1. Northeastern University —10
2. Worcester Polytechnic Institute —8
3. Suffolk University —6
4. Boston University —5
5. Assumption College —5
6. Wentworth Institute of Technology —5
7. Merrimack Collge —5

Top 8 Most Popular Schools Enrolled—Public

1. University of Massachusetts, Amherst —42
2. Quinsigamond Community College —39
3. University of Massachusetts, Lowell—25
4. Worcester State University—15
5. Bridgewater State University—13
6. University of Rhode Island—11
7. University of Vermont —7

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-FY20

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 an eight-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 351 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	Rank - High to Low*
2012	\$3,389,541,500	9,098	\$ 372,559	\$ 11.11	\$ 4,139	156
2013	\$3,387,789,755	9,148	\$ 370,331	\$ 11.67	\$ 4,322	151
2014	\$3,385,300,300	9,190	\$ 368,368	\$ 12.17	\$ 4,483	152
2015	\$3,518,931,500	9,235	\$ 381,043	\$ 13.20	\$ 5,030	123
2016	\$3,691,375,869	9,267	\$ 398,336	\$ 13.00	\$ 5,178	128
2017	\$3,821,907,838	9,298	\$ 411,046	\$ 12.83	\$ 5,274	133
2018	\$4,094,807,258	9,323	\$ 439,216	\$ 12.66	\$ 5,560	131
2019	\$4,238,824,160	9,350	\$ 453,350	\$ 12.57	\$ 5,699	134
2020	\$4,481,636,842	9,364	\$ 478,603	\$ 12.47	\$ 5,968	NA

** Massachusetts Department of Revenue*

FY20 Property Tax Rate and Average Single Family Home Tax Bill

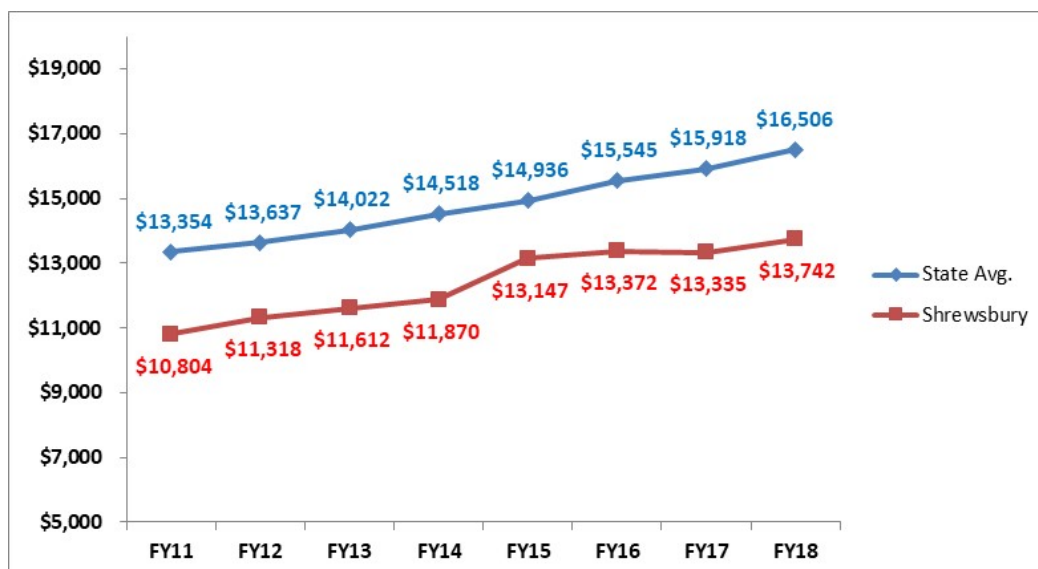
The next chart displays both the FY20 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group Shrewsbury ranks third from bottom in average tax bill and is the lowest tax rate at \$12.47.



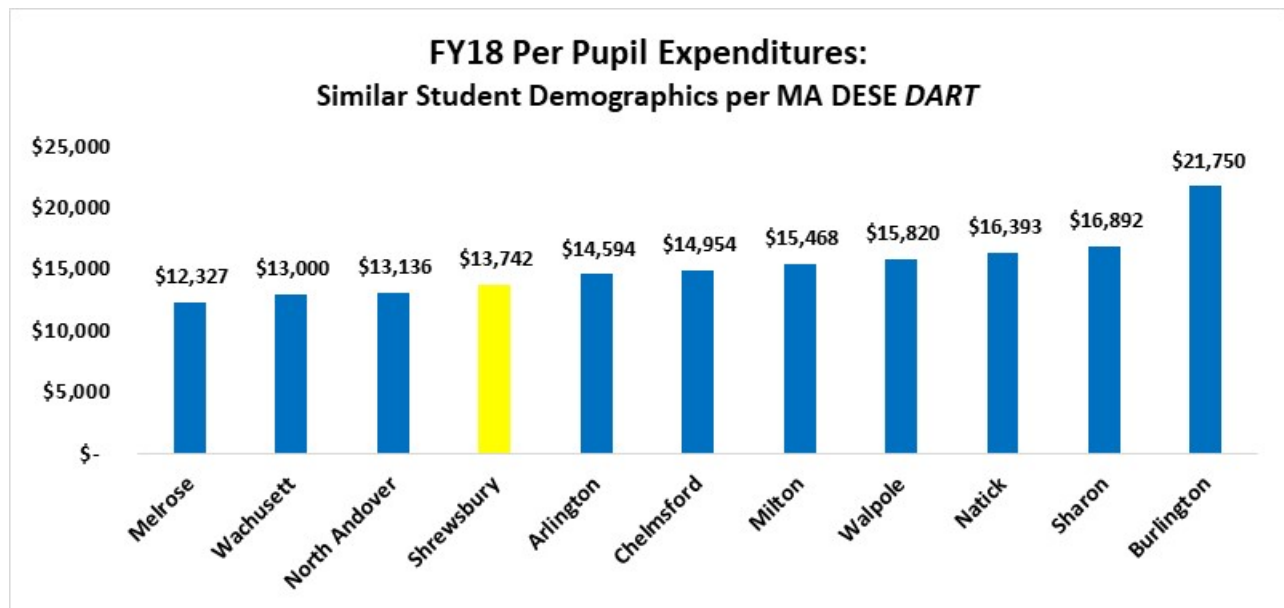
* Massachusetts Department of Revenue FY20 data.

Average Cost Per Pupil

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

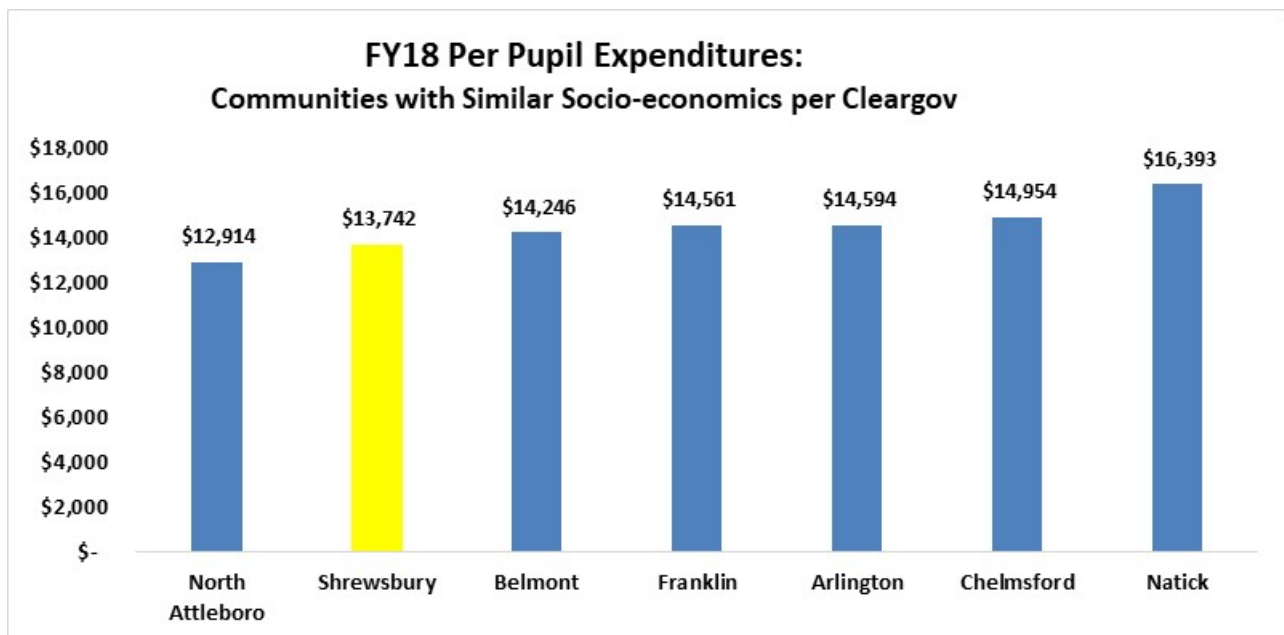


* Massachusetts Department of Elementary and Secondary Education



**Massachusetts Department of Elementary and Secondary Education*

The chart below provides a comparison of the school districts in the comparison of communities with similar socio-economic factors per *Cleargov*.



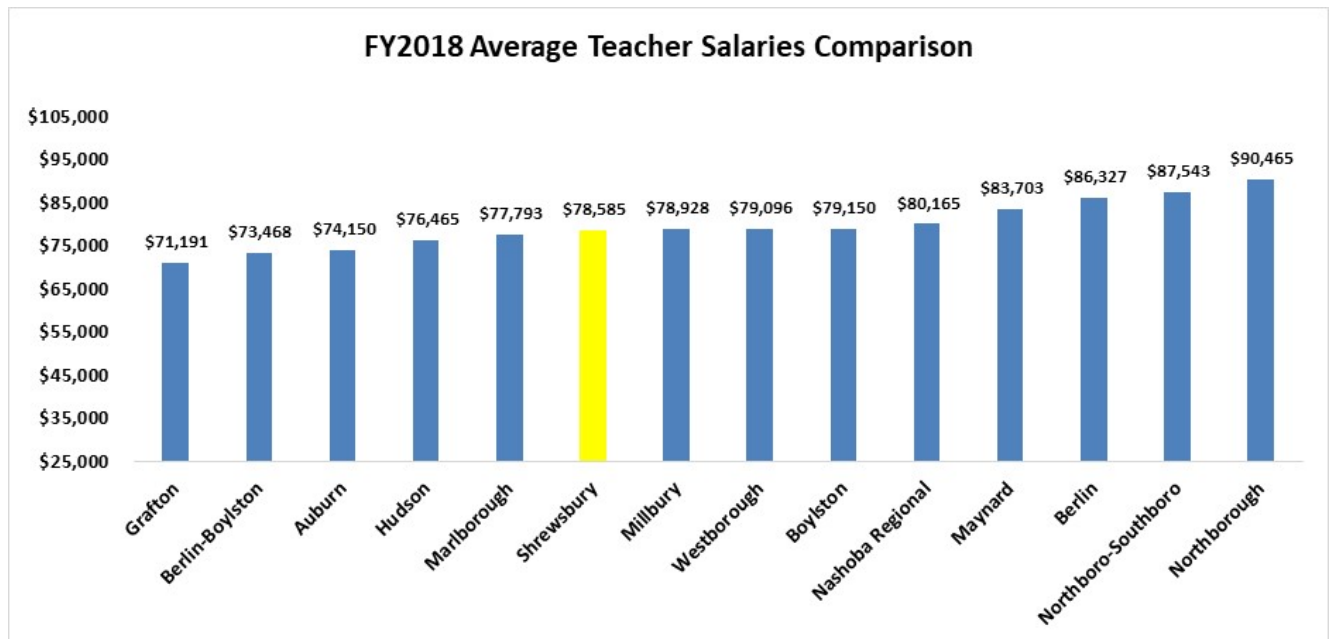
With funding from a state grant, both the Town of Shrewsbury and School Department engaged the services of ClearGov, a financial transparency platform.

For more comparative financial information and statistics from ClearGov click [here](#).

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 FY20 salary grid for members of the S.E.A. The current collective bargaining agreement covers fiscal years 2020-2022.

	FY21 [+2.9%]						
Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 50,067	\$ 52,402	\$ 55,526	\$ 57,597	\$ 59,857	\$ 62,429	\$ 64,186
2	\$ 51,762	\$ 53,927	\$ 57,409	\$ 59,481	\$ 61,737	\$ 63,810	\$ 66,066
3	\$ 53,456	\$ 55,715	\$ 58,540	\$ 61,175	\$ 63,433	\$ 65,692	\$ 67,572
4	\$ 55,151	\$ 57,409	\$ 60,421	\$ 62,867	\$ 65,128	\$ 67,197	\$ 69,080
5	\$ 56,845	\$ 59,101	\$ 62,114	\$ 64,375	\$ 66,632	\$ 68,892	\$ 70,773
6	\$ 59,291	\$ 61,737	\$ 64,750	\$ 67,008	\$ 69,266	\$ 71,340	\$ 73,407
7	\$ 63,620	\$ 65,501	\$ 68,702	\$ 70,472	\$ 73,220	\$ 75,479	\$ 77,361
8	\$ 66,066	\$ 68,139	\$ 70,961	\$ 73,786	\$ 76,044	\$ 77,924	\$ 79,996
9	\$ 68,514	\$ 70,584	\$ 73,972	\$ 76,232	\$ 78,491	\$ 80,562	\$ 82,443
10	\$ 73,033	\$ 74,914	\$ 78,865	\$ 80,749	\$ 82,820	\$ 84,327	\$ 86,585
11	\$ 77,796	\$ 79,866	\$ 83,254	\$ 85,326	\$ 87,773	\$ 89,842	\$ 92,291
12	\$ 81,577	\$ 83,882	\$ 86,745	\$ 89,641	\$ 92,905	\$ 94,059	\$ 96,362
13	\$ 86,210	\$ 88,515	\$ 91,379	\$ 94,275	\$ 97,539	\$ 98,691	\$ 100,995



As noted earlier, eighty-three percent of the district's operating budget is allocated towards salaries and wages for staff. Shown below is the District's full-time equivalency [FTE] staff chart by major employee group. As one can see there is only one new position budgeted for FY21 which is an Applied Behavior Analysis Technician position we anticipate needing due to required service needs for special education students.

Group	FY19	Group	FY20	Group	FY21
Administrators	7	Administrators	8	Administrators	8
Clerical Support	32.5	Clerical Support	32.5	Clerical Support	32.5
Principals	9	Principals	9	Principals	9
Asst. Principals/Athletic Director	10	Asst. Principals/Athletic Director	10	Asst. Principals/Athletic Director	10
Teachers, Nurses, Counselors	498.6	Teachers, Nurses, Counselors	509.8	Teachers, Nurses, Counselors	509.8
Paraprofessionals	279.9	Paraprofessionals	278.8	Paraprofessionals	279.8
Technology Support	10	Technology Support	10	Technology Support	10
Unclassified Staff/Coordinators	9.7	Unclassified Staff/Coordinators	13.3	Unclassified Staff/Coordinators	13.3
Totals	856.7	Totals	871.4	Totals	872.4

The next chart below the displays the staff FTE distribution by both major employee group and school.

Group	Parker	Beal	Coolidge	Floral	Paton	Spring	Sherwood	Oak	High School	District	Total
Administrators										8	8.0
Clerical Support	1	1	1	2	1	1	2	3	8.5	12	32.5
Principals	1	1	1	1	1	1	1	1	1		9.0
Asst. Principals/Athletic Director				1			2	2	5		10.0
Teachers, Nurses, Counselors	21.0	23.5	34.5	54.3	29.5	29.3	81.9	82.3	149.5	4	509.8
Paraprofessionals	34.2	30.0	24.8	39.2	24.3	21.9	37.7	29.7	38.2		279.8
Technology Support		0.5	1	0.5	0.5	0.5	1	1	3	2	10.0
Unclassified Staff/Coordinators			0.8	0.3	0.3	0.5	1.35	3.05	2.5	4.5	13.30
	57.2	56.0	63.1	98.3	56.6	54.2	126.9	122.0	207.7	30.5	872.4

APPENDIX 1

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 FY21 School Committee Budget Calendar is shown in the table on the next page.

FY21 Budget Calendar

Date	Event/Action
10/2/2019	Discuss and Vote Initial FY21 Budget Calendar.
October 2019	Review Budget Development Timeline with SLT, DLT, School Councils
October 2019	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
10/16/2019	Discussion: School Committee FY21 Budget Priorities and Guidelines
10/30/2019	Vote School Committee Guidelines and Fiscal Policies
12/11/2019	Budget Workshop #1
1/15/2020	School Committee Budget Workshop #2
1/22/2020	Governor Baker Releases his State Budget Plan. State aid figures for Shrewsbury included.
Late January or February 2020	Presentation of Superintendent's Budget Recommendation
February 7, 2020	Town Manager Releases Initial Town-wide Budget Recommendation
2/12/2020	Special Education Budget Presentation
3/4/2020	FY21 Budget Topics include: -Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing
3/7/2020	Finance Committee Hearing [Saturday morning]
3/18/2020	Vote on full-day kindergarten, preschool tuitions and school fees
April 2020	Budget Workshop #3, if needed
4/10/2020	House Ways & Means Committee budget released. Updated state aid figures to Shrewsbury.
4/15/2020	Superintendent's Final Recommendation and School Committee Vote FY21 Budget Recommendation for Town Meeting
4/17/2020	Town Manager: Fiscal Projection #2
4/28/2020	Board of Selectmen Vote on FY21 Budget
4/30/2020	Finance Committee Public Hearing and Vote on ATM Warrant Articles and Operating Budget
5/14/2020	Pre-Town Meeting
May 18, 20, 21	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.

RECOGNITIONS OF SUCCESS [TO BE UPDATED]



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



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

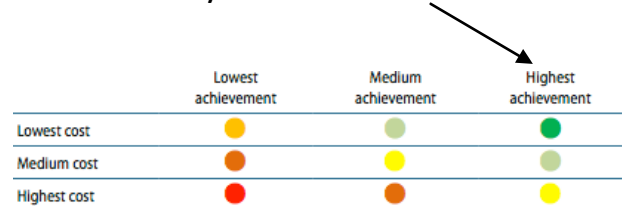


The town **ranked 15th** in Money Magazine's America's 50 best small towns in 2013.



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

Shrewsbury Public Schools



The full report is published as:

Return on Educational Investment: 2014

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

By Ulrich Boser July 2014.



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

Insert here pictures of local District programs and success.