



# **SHREWSBURY PUBLIC SCHOOLS**

## **Fiscal Year 2022 Budget Request**

### **Superintendent's Budget Recommendation**

**Fiscal Year 2022**

**February 10, 2021**

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

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**THIRD-PARTY RECOGNITIONS OF SUCCESS**

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## SUPERINTENDENT'S EXECUTIVE SUMMARY

February 9, 2021

This Fiscal Year 2022 Budget recommendation is presented to the School Committee during what is the most dire education situation our community has faced in most of our lifetimes. The crisis brought on by the almost-year-long pandemic is compromising students' learning experiences along with their social and emotional well-being. Unfortunately, the fact that we also face a fiscal crisis – a crisis that is mainly due to the structural funding problem our town government has been challenged by for many years – has created an education emergency that requires a strong response from our community to avoid serious damage to the quality of our schools.

My Fiscal Year 2022 Budget recommendation is for a \$75,440,214 town appropriation, which represents a \$7,444,931 increase, or 10.95%.

This recommendation includes a \$5,752,096 increase (8.50%) to preserve our current level of personnel and programming. It is important to note that these funds do *not* include any restoration of the approximately 30 positions that were cut for this current school year, which represented \$1.9 million in cost reductions, and so this recommendation does not rebuild programming and support that has been lost. It should be noted that over \$1 million in wage concessions from the teachers and assistant principals, along with total wage freezes for secretaries and clerical support staff, principals, and district administrators were key in avoiding even worse cuts this year, and these must be accounted for in next year's budget.

The recommendation does, however, include the \$1,692,835 required for the additional staffing to open the new Beal School, per the plan established to provide adequate and equitable space for the K-4 elementary program across all five elementary schools, including full-day kindergarten for all students. This plan was communicated to the community before its strong affirmative vote to build this new school in order to address overcrowding and lack of instructional space for appropriate programming at the elementary level.

The information in this budget book illustrates the resources that will be required to maintain our status quo and open the new Beal School. Unfortunately, the stark reality is that the town will not have the resources to provide this level of funding given its current revenue situation. The only possibilities that I can see that will avoid a terrible situation of reductions for our schools next year will be a) receiving some additional one-time federal funding through economic rescue legislation that provides funds that are not restricted to COVID-19 costs, and that can be used to fund existing personnel, and/or b) a decision by the community to raise its property taxes through an operational override to increase the revenue available to fund our children's educational needs.

I am deeply concerned about the financial position of our schools, and I am worried that, barring a significant infusion of funds, the cuts that will be required will severely compromise our ability to meet our students' needs at a critical time when they need our strong support. The quality of education in the Shrewsbury Public Schools is in serious jeopardy unless steps are taken to

provide the necessary resources that are illustrated in this budget request.

Respectfully,

Joseph M. Sawyer, Ed.D.  
Superintendent of Schools

## Update on Federal Stimulus Funds

*Information on this topic is updated as of January 31, 2021.*

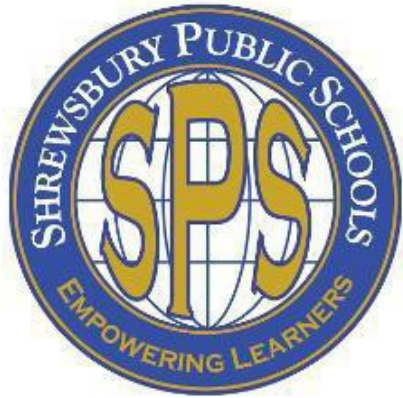
Federal and state stimulus funding has been allocated through state education departments in several Coronavirus – related grant programs. These grant funds are both **use-restricted** and **time restricted**. Shrewsbury Public Schools is the recipient of the following amounts in the table below.

Source	Grant Name	Amount	Deadline for Use
State	FY21 State Coronavirus Prevention Grant	\$ 218,950	30-Jun-21
State	Covid-19 Health Improvements in Schools	\$ 25,000	30-Jun-21
Federal	Food Service Support due to Covid	\$ 10,909	30-Dec-21
Federal	Coronavirus Relief Fund School Reopening Grant [CvRF]	\$ 1,390,050	30-Dec-21
Federal	Elementary and Secondary School Emergency Relief [ESSER-1]	\$ 153,271	30-Sep-22
Federal	Elementary and Secondary School Emergency Relief [ESSER-2]	\$ 557,280	30-Sep-22
	<b>Total: Direct to School Dept.</b>	<b>\$ 2,355,460</b>	
Federal	<b>Municipal CARES Municipal Grant-Allocated to School Dept. [to date ]</b>	<b>\$ 758,839</b>	30-Dec-21
<b>Total Covid Financial Relief Resources</b>		<b>\$ 3,114,299</b>	

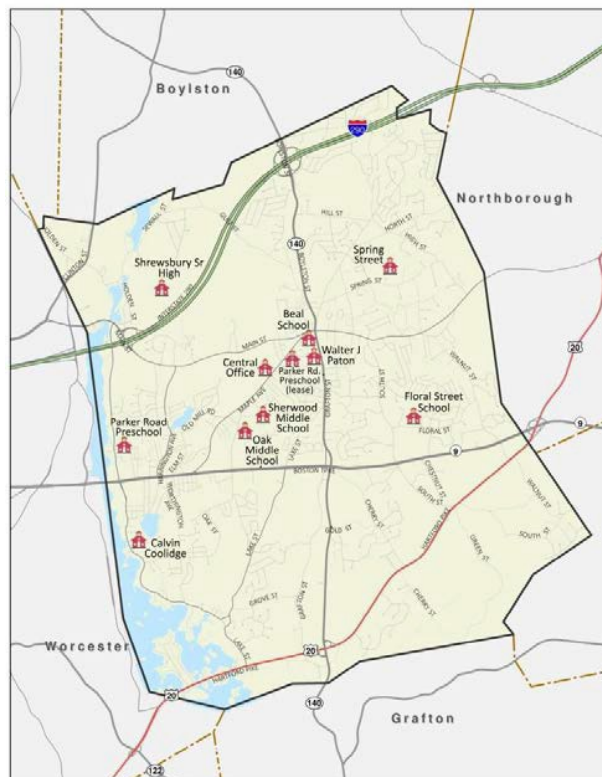
Funds must be used only for Covid-related costs. Fund use has included [but is not limited to] personal protective equipment, additional nursing staff, additional custodial staff, minor building modifications to allow physical distancing, staff training, technology equipment and services to support remote learning, and soon to be Covid surveillance testing of staff and some students.

An additional negative financial impact of Covid is the certain reduction in budgeted revenue for full-day kindergarten and preschool tuition and fees for busing, student activities and athletics. The current decrease in these special revenues for FY21 is projected to be \$1.5M. The Coronavirus grants shown above cannot be used to cover these special revenue losses.

While these grants will certainly provide relief for one-time or time-limited costs, the District will likely continue to incur Covid-related costs into fiscal year 2022. For FY22 budget planning purposes, we are assuming that current and or future federal and state stimulus finds will cover our Covid-related costs. **There is no funding budgeted in the FY22 General Fund appropriation for Covid-related costs.**



# INTRODUCTORY SECTION





## SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

### School Population

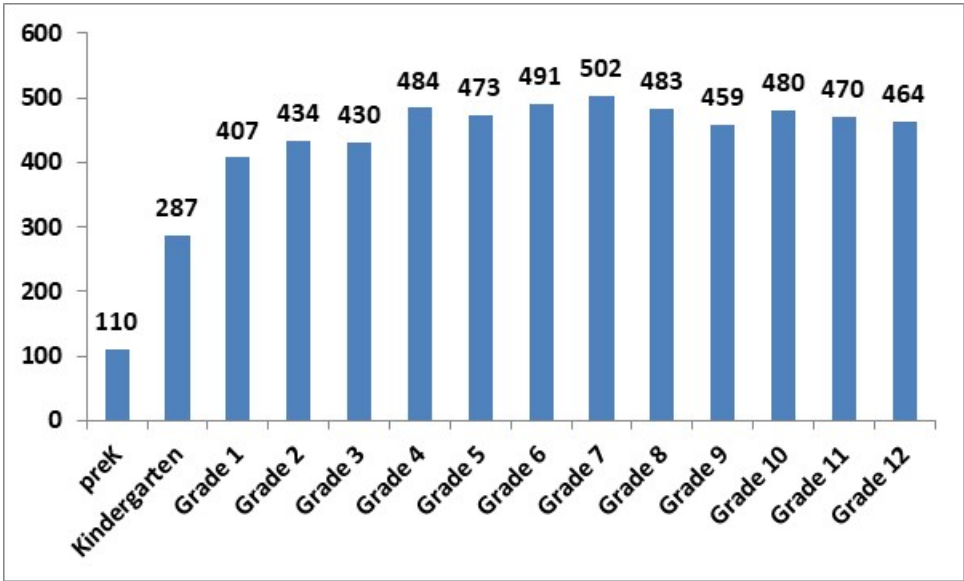
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well, reaching a high of 6,268 students in 2019. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2019	Enrollment 10/1/2020	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	185	118	-67
Parker Road Preschool-Extension [ <i>Leased space</i> ]	2 Wesleyan Terrace	preK	45	Closed	-45
Beal Early Childhood Center	1 Maple Avenue	K-1	316	255	-61
Calvin Coolidge Elementary School	1 Florence Street	K-4	410	432	22
Floral Street Elementary School	57 Floral Street	1-4	726	678	-48
Walter J. Paton Elementary School	58 Grafton Street	K-4	354	351	-3
Spring Street Elementary School	123 Spring Street	K-4	352	332	-20
Sherwood Middle School	30 Sherwood Avenue	5-6	1,001	965	-36
Oak Middle School	45 Oak Street	7-8	994	987	-7
Shrewsbury High School	64 Holden Street	9-12	1,885	1875	-10
			<b>6,268</b>	<b>5,993</b>	<b>-275</b>
			<b>Change</b>	<b>-275</b>	<b>-4.4%</b>

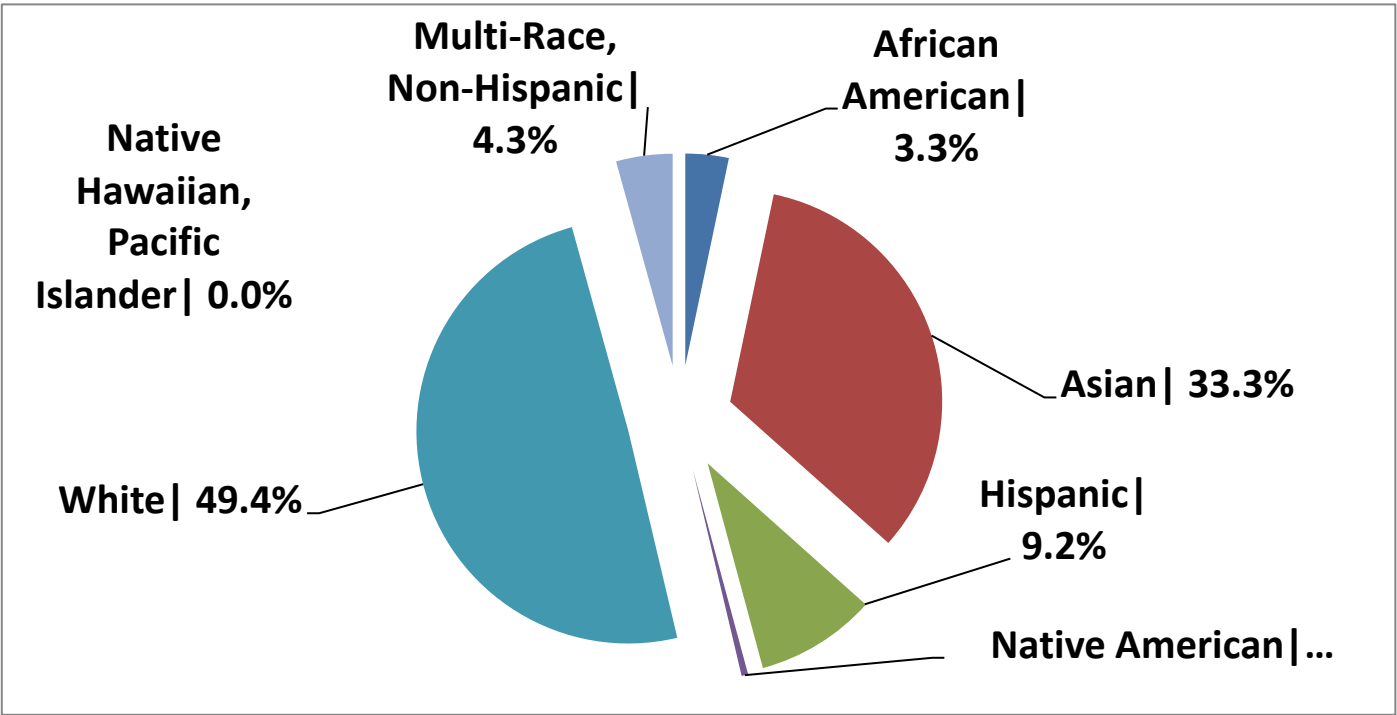
The distribution of the 5,993 students [from 10/1/20] across grade levels is shown in the chart below. The Covid-19 pandemic has clearly impacted our enrollment as it has with school districts across our nation. Our preschool and kindergarten enrollments are down significantly as parents chose to keep their children home instead of schooling. We do expect preK-12 enrollment to recover to pre-pandemic levels for the 2021-2022 school year.

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, 2020



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 49.4% of the student body and 50.6% 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 2020-2021.

While the district has wide ethnic diversity, we know from our own recently completed Equity Audit conducted by Assabet Valley Collaborative, that we have work to do to enhance the equitable access of our curriculum and programs to all students.

As many Anti-racism movements take hold across our nation, know that our district leadership sees this as a high priority currently and for the years ahead. Dr. Sawyer has created and led the Shrewsbury Public Schools Equity and Anti-Racism Coalition to take a proactive approach on this important work. To date, that work has led to staff professional development and developing plans in response to the district's Equity Audit.

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	36.0%	23.0%	13.0%
English Language Learner	2.9%	10.8%	-7.9%
Students with Disabilities	14.8%	18.4%	-3.6%
High Needs	29.3%	48.7%	-19.4%
Economically Disadvantaged	11.4%	32.8%	-21.4%

*Source: Massachusetts Department of Education, District Profile 2020-2021*

#### Definitions of categories:

*First Language not English:* a student whose first language is a language other than English and who is able to perform ordinary classroom work in English.

*English Language Learner:* a student who does not speak English or whose native language is not English, and who is not currently able to perform ordinary classroom work in English.

*Students with Disabilities:* special education students with an Individual Education Plan [IEP].

*High Needs:* an unduplicated count of all students in the district belonging to at least one of the following individual subgroups: students with disabilities, English language learners (ELL) and former ELL students, or low income students (eligible for free/reduced price school lunch).

*Economically Disadvantaged:* students eligible for SNAP, TAFDC, MassHealth, or in foster care.

### **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, under budget, and scheduled to open on time in August 2021. For more information on Beal Elementary School Project, click [here](#). **Also, for more detailed information on School Department operating costs for opening this school see the separate section at the end of this booklet.**



## **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**

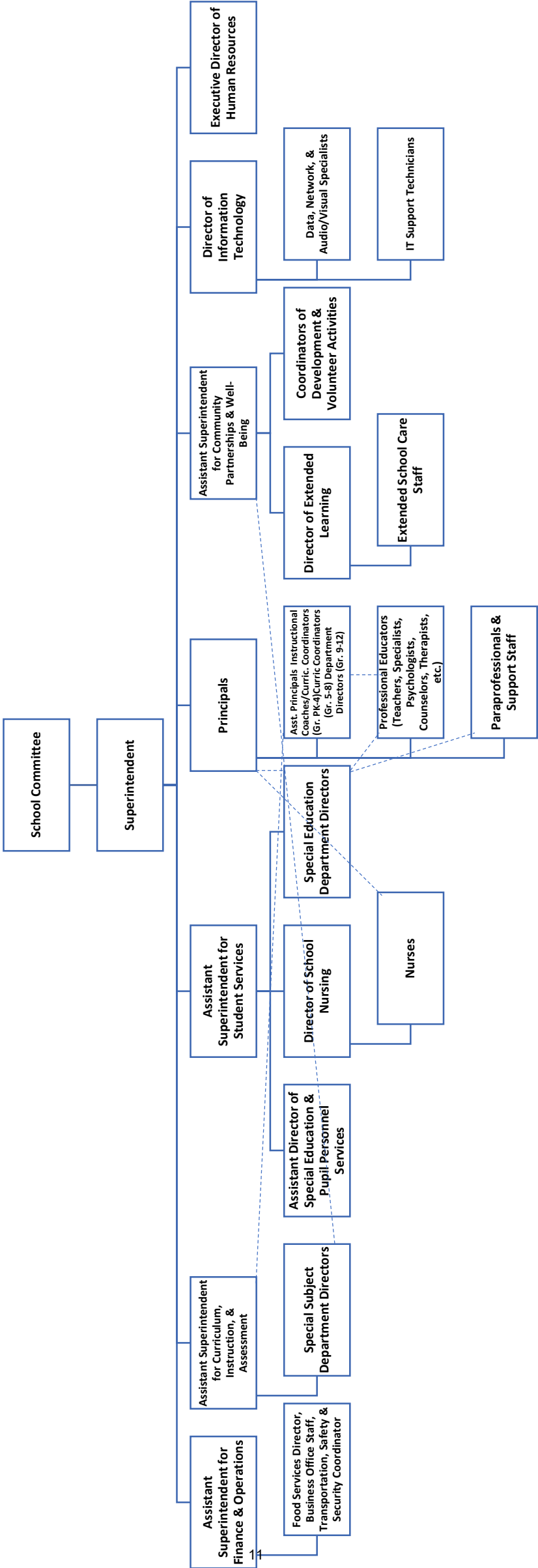
Member	Role	Term Expires
Sandra M. Fryc	Chair	2023
Jon Wensky	Vice-Chair	2021
B. Dale Magee, M.D.	Secretary	2022
Lynsey M. Heffernan	Member	2022
Jason Palitsch	Member	2023

## **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 Community 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
Jane Lizotte*	Acting Principal, 2020-2021	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. However, 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 21<sup>st</sup> 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.

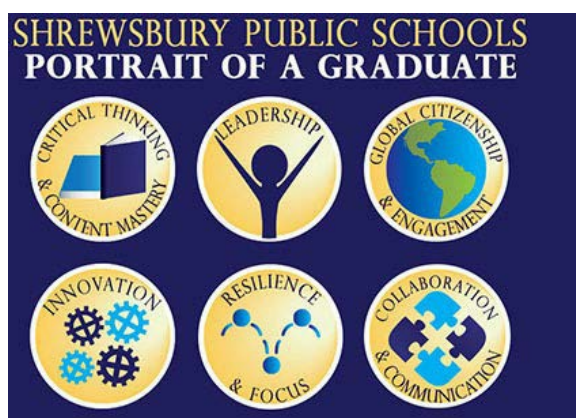
Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication 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***

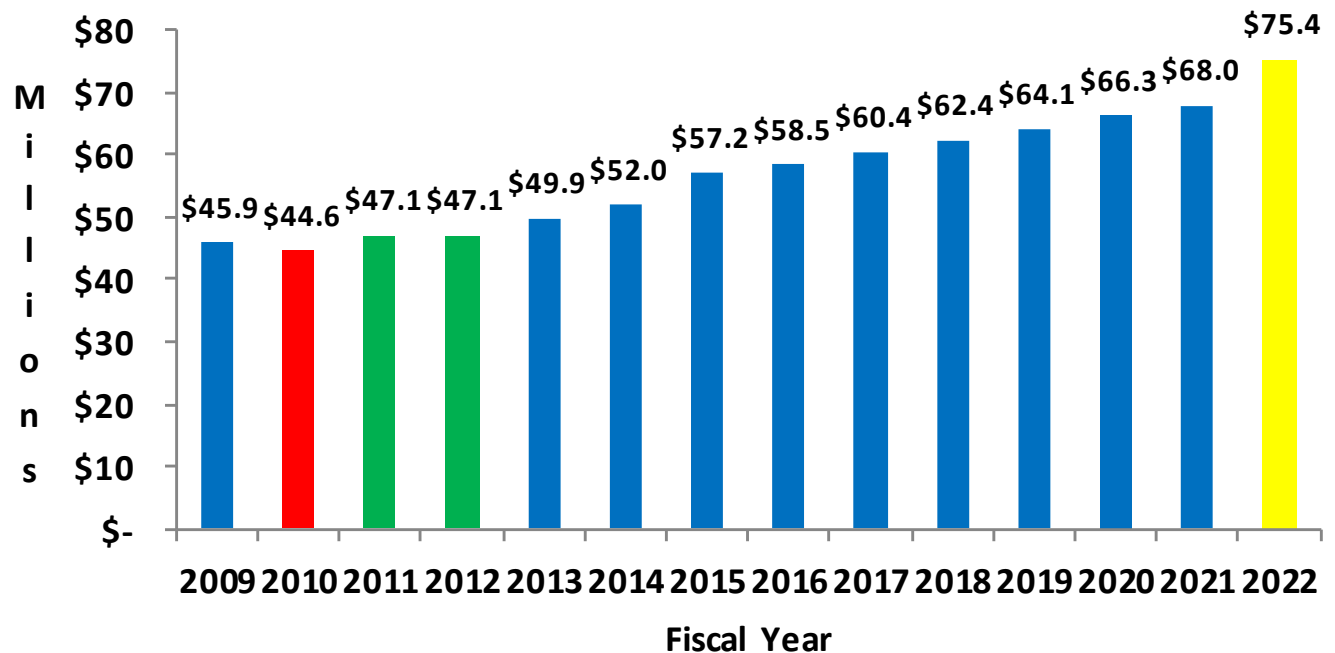
**Five-year strategic goals**

- 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, arts, and mathematics)



# FINANCIAL SECTION

**Town Appropriated Budget History**



## **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.



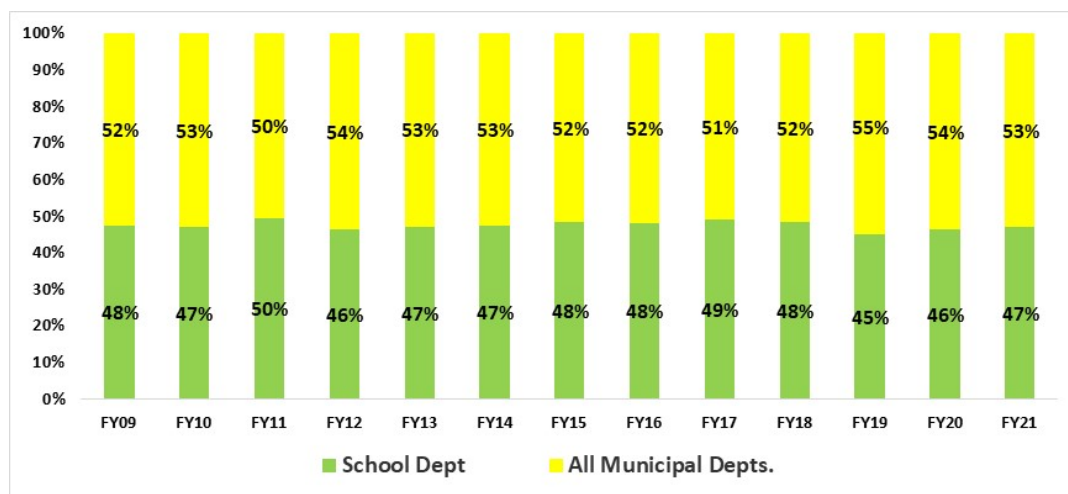
## Fiscal Summary - All Funds

As previously noted, 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.

	FY18	FY19	FY20	FY21 Budget	FY22 Budget	Change from FY21 to FY22
<b>Town Appropriated Budget</b>	\$ 62,375,000	\$ 64,137,607	\$ 66,302,041	\$ 67,995,283	\$ 75,440,214	\$ 7,444,931
	FY18	FY19	FY20	FY21 Budget	FY22 Budget	Change from FY21 to FY22
<b>Special Revenue Funds</b>						
Federal Grants	\$ 2,007,086	\$ 2,166,073	\$ 2,125,637	\$ 3,481,629	\$ 1,990,357	\$ (1,491,272)
State Grants	\$ 3,021	\$ 18,301	\$ 316,579	\$ 100,000	\$ 100,000	\$ -
Circuit Breaker	\$ 1,875,550	\$ 2,749,131	\$ 3,223,127	\$ 3,151,736	\$ 2,950,000	\$ (201,736)
Private Grants & Gifts*	\$ 287,618	\$ 1,917,240	\$ 513,864	\$ 338,000	\$ 300,000	\$ (38,000)
School Choice & Other Day Tuition	\$ 1,067,279	\$ 963,209	\$ 1,229,757	\$ 698,750	\$ 565,000	\$ (133,750)
Athletics	\$ 417,603	\$ 412,989	\$ 317,713	\$ 238,285	\$ 300,000	\$ 61,715
School Lunch	\$ 1,948,664	\$ 2,042,071	\$ 1,839,198	\$ 2,000,000	\$ 1,500,000	\$ (500,000)
Other Local Rec. [ESC, Bus & Activity fees, Facility Rent etc.]	\$ 3,417,876	\$ 3,894,252	\$ 2,825,635	\$ 2,543,000	\$ 2,020,000	\$ (523,000)
<b>Total</b>	\$ 11,024,697	\$ 14,163,266	\$ 12,391,510	\$ 12,551,400	\$ 9,725,357	\$ (2,826,043)
	FY18	FY19	FY20	FY21 Estimate	FY22 Estimate	Change from FY21 to FY22
<b>Town Expenditures in Addition to Appropriated Budget**</b>	\$ 23,273,177	\$ 24,908,538	\$ 24,809,594	\$ 25,305,786	TBD	TBD
<b>Beal School Construction</b>			\$ 8,073,779	TBD	TBD	TBD

## 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 thirteen 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

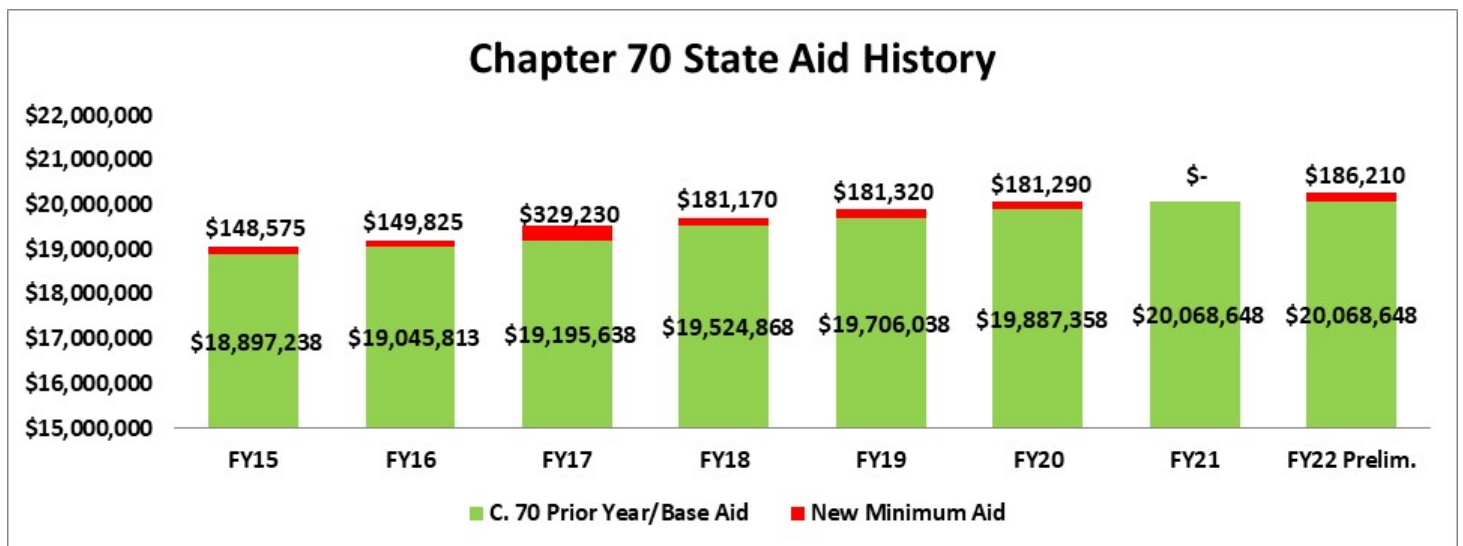
Since the landmark 1993 Education Reform Act, the financing of public education in Massachusetts has been subject to a complex formula requiring a mandatory minimum level of spending (Foundation Budget) that is funded by both local and state funding (Chapter 70 state education aid).

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.

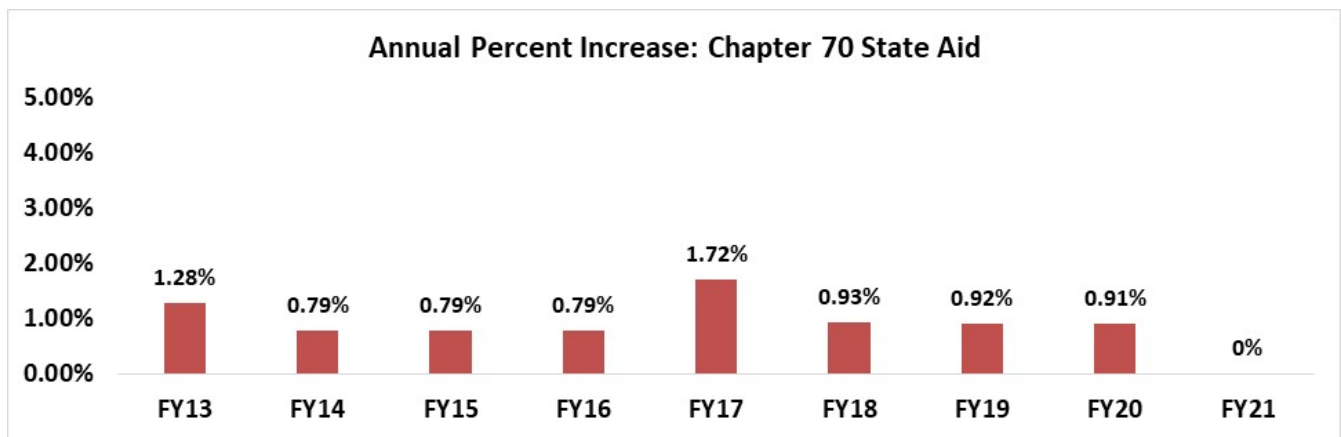
The graph below offers a close up view of Chapter 70 state aid over the last seven years. Finally, it should be noted that all Chapter 70 Aid is considered a "General Fund" receipt and, when distributed by the State of Massachusetts, it goes directly into the town's general fund.

The amount of Chapter 70 state aid Shrewsbury will receive for FY22 is projected to be \$20,254,858 based upon Governor Baker's FY22 Budget also known as "House 1 Budget".

### Chapter 70 State Aid: Relatively Flat--Going Up only 6% in Eight Years



According to the recently passed Student Opportunity Act to enhance education funding in Massachusetts in the coming years, Shrewsbury will receive only \$30 per student in new money each year and that is what is included for FY22 as of this writing.

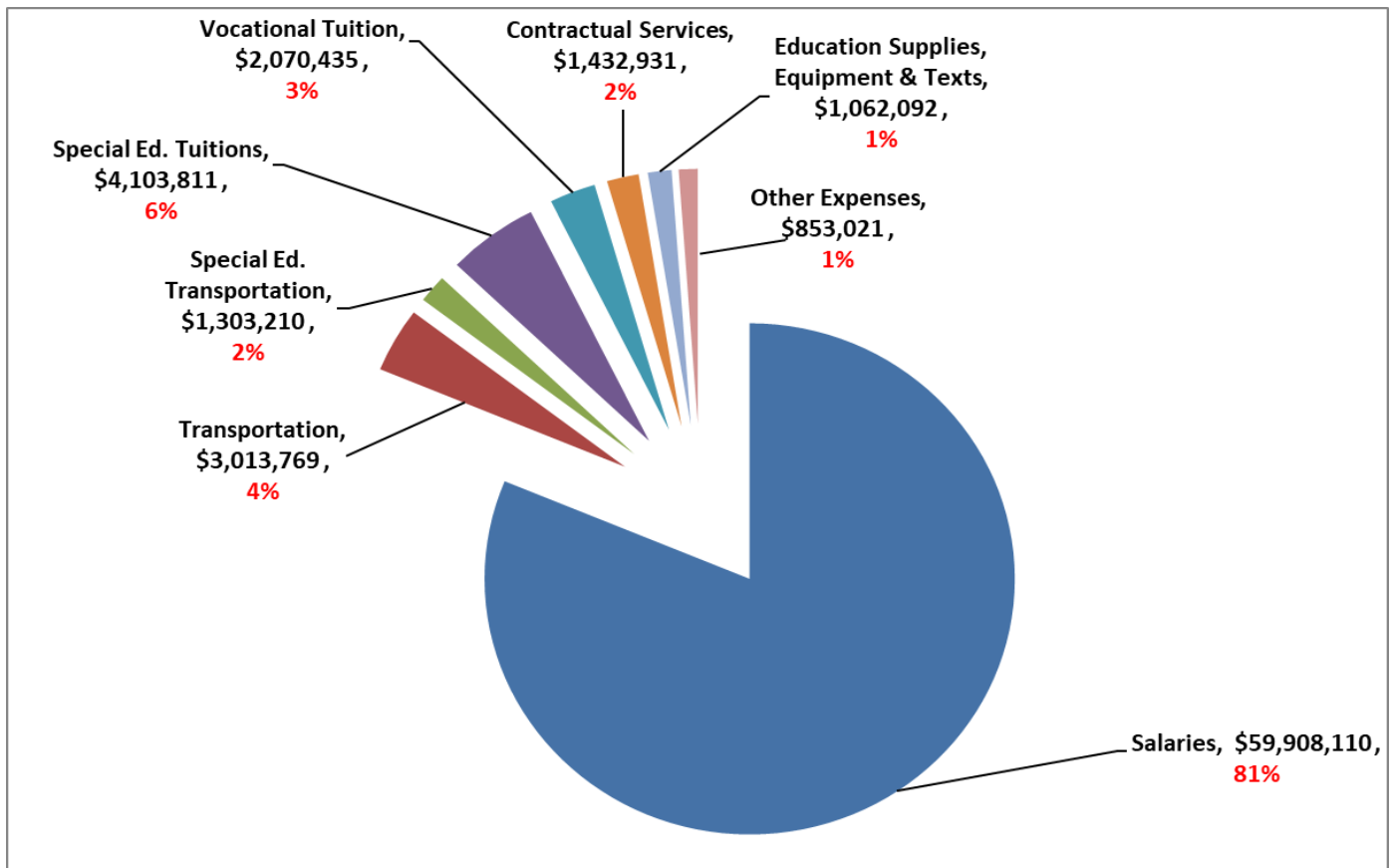


For more information on Massachusetts public school finance and the Chapter 70 Program click [here](#).

## The Operating Budget-Town Appropriation

As noted earlier, the initial operating budget recommendation totals \$75,440,214. 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.

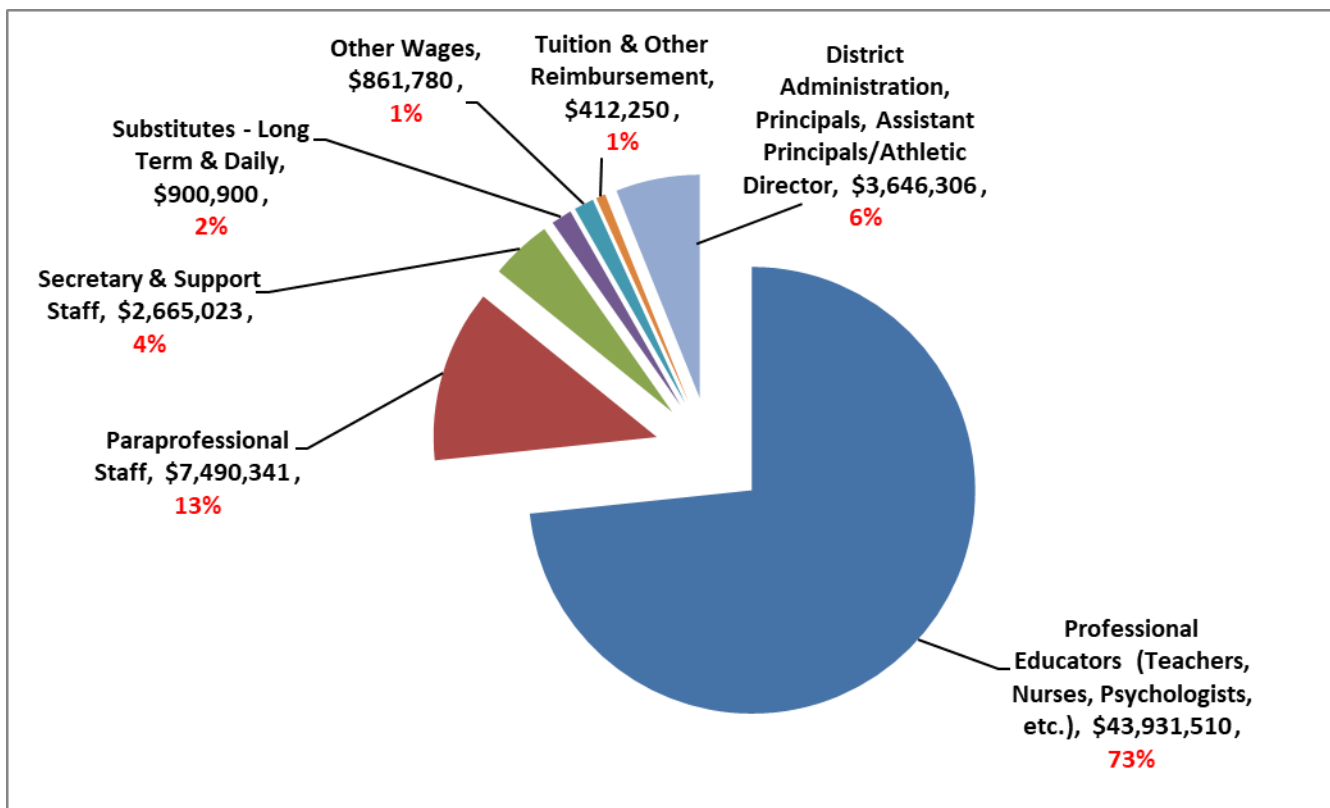
The following pie chart shows the allocation of the \$67.1M FY21 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations and it is no surprise that 81% of the total is allocated towards staff salaries and wages. Two important factors to consider relative to this budget are that all employee insurance costs are budgeted and managed by the Town Treasurer's Office. Also, with respect to pension costs, teachers and administrators are required to pay a portion of their salary [5-11% depending on year entering service] to the Massachusetts Teachers' Retirement System and so there are no contributions from the town budget. Other school employees may be pension-eligible based on hours worked per year and, if so, also pay a portion of their salary [9-10% depending on earnings] to the Town of Shrewsbury Retirement System. The employer [town] contribution to the Town of Shrewsbury Retirement System is budgeted each year contingent upon the funding schedule in the valuation report and the recommendation from the Retirement Board, and is subject to available resources.

A further breakdown of the \$59.9M Salaries Category by major employee group category can be viewed in the following pie chart.

**FY22 Personnel Costs Budget**



## 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  
FY22 BUDGET RECOMMENDATION**

School Committee Recap Sheet	Description	FY20 Actual	FY21 Budget	FY22 Proposed	FY21-FY22 Difference	% Change	Notes
A1	Administrative Central Office, Principals & Unit B	\$ 3,253,425	\$ 3,255,790	\$ 3,646,306	\$ 390,516	11.99%	Restores Paton Principal, reflects planned decrease of SFCU grant for Asst. Super. For Community Partnerships and Well-being
A2	Unit A (Teachers & Nurses)	\$ 41,214,642	\$ 41,746,908	\$ 43,931,510	\$ 2,184,602	5.23%	Reflects contractual increase due for FY22, known retirees, and fact that teachers union agreed to sacrifices over \$1M in salary increases in FY21 decreasing the FY21 amount needed
A3	Aides/ABA/Paraprofessionals	\$ 6,849,363	\$ 7,306,915	\$ 7,490,341	\$ 183,426	2.51%	Reflects updated staff roster, step increases, and projected COLA
A4	Secretaries, Technology & Other Non-Represented	\$ 2,324,269	\$ 2,292,688	\$ 2,665,023	\$ 372,335	16.24%	Assume cost of new IT staff hired mid FY21 prev funded via Covid
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 598,061	\$ 900,900	\$ 900,900	\$ -	0.00%	No change budgeted
A6	Other Wages (See Note 1)	\$ 990,120	\$ 822,450	\$ 861,780	\$ 39,330	4.78%	Increased amount for Summer Special Education Program
A7	Employee Benefits	\$ 383,512	\$ 396,750	\$ 412,250	\$ 15,500	3.91%	Add'l projected Sick leave sell-back from retirees
B1	Regular Education & Voke Transportation	\$ 2,512,710	\$ 2,996,624	\$ 3,013,769	\$ 17,145	0.57%	Plans for \$470K in bus fee revenue
B2	Special Education Transportation	\$ 735,707	\$ 1,291,750	\$ 1,303,210	\$ 11,460	0.89%	Add'l budgeted for rate increase for bus monitors
C1	Net Special Education Tuitions (See Note 2)	\$ 2,740,932	\$ 1,721,469	\$ 4,103,811	\$ 2,382,342	138.39%	Tuitions are up 5% overall but no surplus funds projected, yet in FY21 to offset FY22 costs
C2	Vocational Tuitions	\$ 1,710,448	\$ 2,039,117	\$ 2,070,435	\$ 31,318	1.54%	Enroll forecast to increase by four students
D1	Administrative Contracted Services	\$ 574,587	\$ 599,028	\$ 610,278	\$ 11,250	1.88%	Most line items level funded
D2	Educational Contracted Services	\$ 476,627	\$ 646,910	\$ 657,510	\$ 10,600	1.64%	Most line items level funded
D3	Textbooks/Curriculum Materials	\$ 168,419	\$ 176,104	\$ 181,304	\$ 5,200	2.95%	Most line items level funded
D4	Professional Development	\$ 212,444	\$ 160,885	\$ 165,143	\$ 4,258	2.65%	Most line items level funded
D5	Educational Supplies & Materials	\$ 177,927	\$ 263,689	\$ 267,109	\$ 3,420	1.30%	Most line items level funded
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 736,161	\$ 705,966	\$ 808,021	\$ 102,055	14.46%	Add'l costs: software licenses, custodial supply, moving expense
D7	Equipment	\$ 565,132	\$ 593,340	\$ 613,679	\$ 20,339	3.43%	Add'l cost for technology hardware leasing
D8	Utilities - Telephone Exp.	\$ 77,556	\$ 78,000	\$ 45,000	\$ (33,000)	-42.31%	New system purchased so we can decrease
	<b>Total for "Status Quo" Budget:</b>	<b>\$ 66,302,042</b>	<b>\$ 67,995,283</b>	<b>\$ 73,747,379</b>	<b>\$ 5,752,096</b>	<b>8.46%</b>	

See details in back of this booklet. This figure is \$307K less than previously projected.

**Additional Staffing Costs for Opening New Beal School**

**\$ 1,692,835 \$ 1,692,835 2.49%**

**Grand Total FY22 Budget Recommendation**

**\$ 75,440,214 \$ 7,444,931 10.95%**

Note 1

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

Note 2

Net SPED Tuition is after Special Education Circuit Breaker Reimbursement funding and application of any overall budget surplus funds.

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
**10 February 2021**

**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
10230199	999999		<b>AI</b>	Control Account	\$ 39,169	\$ 71,953	\$ 191,157	\$ 119,204
11120199	510500		<b>AI</b>	Superintendent Salary	\$ 198,247	\$ 198,247	\$ 198,247	\$ -
11141199	510510		<b>AI</b>	Bus & Fin Admin Salary	\$ 142,864	\$ 143,102	\$ 143,102	\$ -
11142199	510510		<b>AI</b>	Human Resources Admin Salary	\$ 135,235	\$ 135,029	\$ 135,029	\$ -
12122199	510510		<b>AI</b>	Asst Supers. Curr and Comm. Partners (1.3 FTE)	\$ 145,630	\$ 190,952	\$ 240,406	\$ 49,454
20210199	510500		<b>AI</b>	Dir of PupPers Salary SW	\$ 29,764	\$ 29,764	\$ 30,360	\$ 596
21440099	510510		<b>AI</b>	Info Tech Admin Salary- BL salary	\$ 108,845	\$ 111,022	\$ 111,022	\$ -
26123299	510500		<b>AI</b>	SPED Assist Dir Sal/Other Admin Sal	\$ 114,490	\$ 116,780	\$ 116,780	\$ -
26210299	510500		<b>AI</b>	Dir of SPED Salary	\$ 124,894	\$ 119,058	\$ 121,438	\$ 2,380
30220199	510501	6	<b>AI</b>	Principal Salary Oak	\$ 135,006	\$ 135,006	\$ 135,006	\$ -
30220199	510510	6	<b>AI</b>	Asst Principal Salary Oak [2 FTE]	\$ 235,746	\$ 245,974	\$ 250,892	\$ 4,918
35220199	510501	10	<b>AI</b>	Principal Salary Sherwood	\$ 130,000	\$ 130,000	\$ 130,000	\$ -
35220199	510510	10	<b>AI</b>	Asst Principal Salary Sherwood [2 FTE]	\$ 230,636	\$ 238,324	\$ 248,453	\$ 10,129
40220199	510501	7	<b>AI</b>	Principal Salary SHS	\$ 150,989	\$ 150,989	\$ 150,989	\$ -
40220199	510510	7	<b>AI</b>	Asst Principal Salary SHS [4 FTE]	\$ 497,090	\$ 518,693	\$ 520,236	\$ 1,543
51351099	510510		<b>AI</b>	Athletic Director Salary	\$ 116,790	\$ 120,677	\$ 123,091	\$ 2,414
60220199	510501	1	<b>AI</b>	Principal Salary Beal	\$ 88,021	\$ 84,109	\$ 120,156	\$ 36,047
62220199	510501	2	<b>AI</b>	Principal Salary Coolidge	\$ 106,569	\$ 104,924	\$ 117,892	\$ 12,968
64220199	510501	3	<b>AI</b>	Principal Salary Paton	\$ 106,895	\$ -	\$ 122,000	\$ 122,000
68220199	510501	4	<b>AI</b>	Principal Salary Spring	\$ 112,477	\$ 110,722	\$ 125,820	\$ 15,098
69220199	510501		<b>AI</b>	Principal Salary Floral	\$ 126,948	\$ 124,915	\$ 124,915	\$ -
69220199	510510	5	<b>AI</b>	Asst Principal Salary Floral	\$ 109,529	\$ 115,337	\$ 120,616	\$ 5,279
70210191	510501		<b>AI</b>	Principal Salary Parker Rd	\$ 67,589	\$ 60,213	\$ 68,699	\$ 8,486
<b>AI Sub-Total Administrative Central Office, Principals &amp; Unit B</b>					<b>\$ 3,253,425</b>	<b>\$ 3,255,790</b>	<b>\$ 3,646,306</b>	<b>\$ 390,516</b>
10230199	999999		<b>A2</b>	Control Account	\$ -	\$ 42,034	\$ 207,500	\$ 165,466
20320199	510500	1	<b>A2</b>	Nurse Salary BS	\$ 31,463	\$ 24,046	\$ 72,381	\$ 48,335
20320199	510500	2	<b>A2</b>	Nurse Salary CS	\$ 86,396	\$ 88,515	\$ 88,309	\$ (206)
20320199	510500	3	<b>A2</b>	Nurse Salary PS	\$ 84,155	\$ 86,585	\$ 88,309	\$ 1,724
20320199	510500	4	<b>A2</b>	Nurse Salary SS	\$ 79,278	\$ 86,210	\$ 87,934	\$ 1,724

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
**10 February 2021**

**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
20320199	510500	5	<b>A2</b>	Nurse Salary FS	\$ 100,323	\$ 102,755	\$ 87,934	\$ (14,821)
20320199	510500	6	<b>A2</b>	Nurse Salary OMS	\$ 107,362	\$ 114,151	\$ 123,005	\$ 8,854
20320199	510500	7	<b>A2</b>	Nurse Salary HS	\$ 212,878	\$ 220,755	\$ 228,764	\$ 8,009
20320199	510500	8	<b>A2</b>	Nurse Salary PRD	\$ 41,662	\$ 43,105	\$ 33,694	\$ (9,411)
20320199	510500	10	<b>A2</b>	Nurse Salary SMS	\$ 112,894	\$ 117,451	\$ 123,108	\$ 5,657
20320199	510500		<b>A2</b>	Nurse Salary	\$ 94,454	\$ 98,300	\$ 100,520	\$ 2,220
21230199	510500	1	<b>A2</b>	Teacher Salary Phys Ed BS	\$ 89,554	\$ 92,129	\$ 93,957	\$ 1,828
21230199	510500	2	<b>A2</b>	Teacher Salary Phys Ed CS	\$ 89,179	\$ 91,754	\$ 93,582	\$ 1,828
21230199	510500	3	<b>A2</b>	Teacher Salary Phys Ed PS	\$ 38,670	\$ 41,504	\$ 45,424	\$ 3,920
21230199	510500	4	<b>A2</b>	Teacher Salary Phys Ed SS	\$ 45,809	\$ 47,138	\$ 48,081	\$ 943
21230199	510500	5	<b>A2</b>	Teacher Salary Phys Ed FS	\$ 141,350	\$ 145,427	\$ 149,496	\$ 4,069
21230199	510500	6	<b>A2</b>	Teacher Salary Phys Ed OMS	\$ 182,172	\$ 187,404	\$ 191,118	\$ 3,714
21230199	510500	7	<b>A2</b>	Teacher Salary Phys Ed HS	\$ 481,035	\$ 503,976	\$ 526,680	\$ 22,704
21230199	510500	10	<b>A2</b>	Teacher Salary Phy Ed SMS	\$ 242,156	\$ 256,318	\$ 263,163	\$ 6,845
22210199	510500	7	<b>A2</b>	ETS DIR InsTech Salary SW	\$ 103,400	\$ 101,745	\$ 76,413	\$ (25,332)
22213099	510500		<b>A2</b>	Instructional Technology Ldr Salary-Powers	\$ 107,385	\$ 110,781	\$ 112,876	\$ 2,095
23210199	510500		<b>A2</b>	Dir Performing Arts Sal	\$ 78,612	\$ 81,174	\$ 82,677	\$ 1,503
23230199	510500	1	<b>A2</b>	Teacher Salary Music BS	\$ 38,730	\$ 42,275	\$ 45,041	\$ 2,766
23230199	510500	2	<b>A2</b>	Teacher Salary Music CS	\$ 51,451	\$ 59,178	\$ 64,354	\$ 5,176
23230199	510500	3	<b>A2</b>	Teacher Salary Music PS	\$ 28,512	\$ 78,491	\$ 60,209	\$ (18,282)
23230199	510500	4	<b>A2</b>	Teacher Salary Music SS	\$ 36,703	\$ 38,606	\$ 40,587	\$ 1,981
23230199	510500	5	<b>A2</b>	Teacher Salary Music FS	\$ 104,446	\$ 95,025	\$ 114,306	\$ 19,281
23230199	510500	6	<b>A2</b>	Teacher Salary Music OMS	\$ 200,070	\$ 140,238	\$ 146,631	\$ 6,393
23230199	510500	7	<b>A2</b>	Teacher Salary Music HS	\$ 285,255	\$ 299,930	\$ 313,002	\$ 13,072
23230199	510500	10	<b>A2</b>	Teacher Salary Music SMS	\$ 137,052	\$ 141,313	\$ 147,723	\$ 6,410
24210199	510500		<b>A2</b>	Dir of Art Salary SW	\$ 70,365	\$ 72,687	\$ 74,020	\$ 1,333
24230199	510500	1	<b>A2</b>	Teacher Salary Art BS	\$ 23,999	\$ 26,200	\$ 28,952	\$ 2,752
24230199	510500	2	<b>A2</b>	Teacher Salary Art CS	\$ 56,106	\$ 59,178	\$ 65,891	\$ 6,713
24230199	510500	3	<b>A2</b>	Teacher Salary Art PS	\$ 40,827	\$ 48,449	\$ 52,219	\$ 3,770

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
**10 February 2021**

**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
24230199	510500	4	<b>A2</b>	Teacher Salary Art SS	\$ 40,205	\$ 43,216	\$ 42,334	\$ (882)
24230199	510500	5	<b>A2</b>	Teacher Salary Art FS	\$ 123,878	\$ 131,741	\$ 144,286	\$ 12,545
24230199	510500	6	<b>A2</b>	Teacher Salary Art OMS	\$ 66,766	\$ 70,961	\$ 75,452	\$ 4,491
24230199	510500	7	<b>A2</b>	Teacher Salary Art HS	\$ 357,584	\$ 421,798	\$ 432,943	\$ 11,145
24230199	510500	10	<b>A2</b>	Teacher Salary Art SMS	\$ 158,446	\$ 165,678	\$ 174,942	\$ 9,264
26123299	510500		<b>A2</b>	SPED Assist Dir Sal/Other Admin Sal	\$ 209,831	\$ 207,282	\$ 220,939	\$ 13,657
26230299	510500	1	<b>A2</b>	Teacher Salary SPED BS	\$ 319,639	\$ 338,147	\$ 343,991	\$ 5,844
26230299	510500	2	<b>A2</b>	Teacher Salary SPED CS	\$ 469,982	\$ 479,688	\$ 493,668	\$ 13,980
26230299	510500	3	<b>A2</b>	Teacher Salary SPED PS	\$ 417,735	\$ 436,047	\$ 452,118	\$ 16,071
26230299	510500	4	<b>A2</b>	Teacher Salary SPED SS	\$ 375,329	\$ 390,649	\$ 406,696	\$ 16,047
26230299	510500	5	<b>A2</b>	Teacher Salary SPED FS	\$ 573,256	\$ 607,280	\$ 637,547	\$ 30,267
26230299	510500	6	<b>A2</b>	Teacher Salary SPED OMS	\$ 864,033	\$ 977,958	\$ 993,013	\$ 15,055
26230299	510500	7	<b>A2</b>	Teacher Salary SPED HS	\$ 714,937	\$ 734,753	\$ 745,497	\$ 10,744
26230299	510500	8	<b>A2</b>	Professional Salaries PRP	\$ 165,216	\$ 224,237	\$ 232,373	\$ 8,136
26230299	510500	10	<b>A2</b>	Teacher Salary SPED SMS	\$ 1,183,411	\$ 1,167,833	\$ 1,309,972	\$ 142,139
26232299	510500	1	<b>A2</b>	SPED Med/Thera Prof Sal BS	\$ 79,319	\$ 81,596	\$ 83,212	\$ 1,616
26232299	510500	2	<b>A2</b>	SPED Med/Thera Prof Sal CS	\$ 190,963	\$ 196,414	\$ 200,291	\$ 3,877
26232299	510500	3	<b>A2</b>	SPED Med/Thera Prof Sal PS	\$ 72,008	\$ 73,103	\$ 74,566	\$ 1,463
26232299	510500	4	<b>A2</b>	SPED Med/Thera Prof Sal SS	\$ 220,153	\$ 219,333	\$ 225,118	\$ 5,785
26232299	510500	5	<b>A2</b>	SPED Med/Thera Prof Sal FS	\$ 123,726	\$ 128,322	\$ 133,028	\$ 4,706
26232299	510500	6	<b>A2</b>	SPED Med/Thera Prof Sal OMS	\$ 129,155	\$ 156,129	\$ 155,605	\$ (524)
26232299	510500	7	<b>A2</b>	SPED Med/Thera Prof Sal SHS	\$ 95,541	\$ 98,289	\$ 108,284	\$ 9,995
26232299	510500	8	<b>A2</b>	SPED Med/Thera Prof Sal Pkr	\$ 436,166	\$ 449,467	\$ 458,383	\$ 8,916
26232299	510500	10	<b>A2</b>	SPED Med/Thera Prof Sal SMS	\$ 183,970	\$ 286,832	\$ 228,203	\$ (58,629)
26232299	510500		<b>A2</b>	SPED Med/Thera Prof Sal SPED	\$ 270,553	\$ 338,077	\$ 293,940	\$ (44,137)
26280299	510500	1	<b>A2</b>	Psychologist Sal SPED BS	\$ 80,486	\$ 87,773	\$ 94,763	\$ 6,990
26280299	510500	2	<b>A2</b>	Psychologist Sal SPED CS	\$ 65,668	\$ 69,080	\$ 72,189	\$ 3,109
26280299	510500	3	<b>A2</b>	Psychologist Sal SPED PS	\$ 67,314	\$ 73,220	\$ 77,565	\$ 4,345
26280299	510500	4	<b>A2</b>	Psychologist Sal SPED SS	\$ 75,180	\$ 79,996	\$ 84,092	\$ 4,096



**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
**10 February 2021**

**CHAR.**

<b>ORG</b>	<b>OBJ</b>	<b>PROJ</b>	<b>CODE</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	<b>Difference</b>
26280299	510500	5	<b>A2</b>	Psychologist Sal SPED FS	\$ 192,940	\$ 198,534	\$ 202,505	\$ 3,971
26280299	510500	6	<b>A2</b>	Psychologist Sal SPED OMS	\$ 98,524	\$ 101,745	\$ 103,765	\$ 2,020
26280299	510500	7	<b>A2</b>	Psychologist Sal SPED HS	\$ 197,298	\$ 202,990	\$ 169,060	\$ (33,930)
26280299	510500		<b>A2</b>	Psychologist Sal SPED PRP	\$ 85,738	\$ 88,118	\$ 89,582	\$ 1,464
26280299	510500	10	<b>A2</b>	Psychologist Sal SPED SMS	\$ 101,034	\$ 103,910	\$ 105,959	\$ 2,049
27210199	510500		<b>A2</b>	Teacher Salary ESL	\$ 109,999	\$ 113,835	\$ 115,976	\$ 2,141
27230199	510500	1	<b>A2</b>	Teacher Salary ESL BS	\$ 159,804	\$ 183,901	\$ 196,605	\$ 12,704
27230199	510500	2	<b>A2</b>	Teacher Salary ESL CS	\$ 161,698	\$ 168,448	\$ 206,030	\$ 37,582
27230199	510500	3	<b>A2</b>	Teacher Salary ESL PS	\$ 88,195	\$ -	\$ -	\$ -
27230199	510500	5	<b>A2</b>	Teacher Salary ESL FS	\$ 166,679	\$ 176,404	\$ 184,409	\$ 8,005
27230199	510500	6	<b>A2</b>	Teacher Salary ESL OMS	\$ 147,198	\$ 153,254	\$ 164,789	\$ 11,535
27230199	510500	7	<b>A2</b>	Teacher Salary ESL SHS	\$ 194,655	\$ 217,985	\$ 196,821	\$ (21,164)
27230199	510500	10	<b>A2</b>	Teacher Salary ESL SMS	\$ 67,375	\$ 162,341	\$ 168,659	\$ 6,318
30212099	510500	6	<b>A2</b>	Curr/Coord Spec Salary OMS	\$ 217,137	\$ 226,110	\$ 228,486	\$ 2,376
30230199	510500	6	<b>A2</b>	Teacher Salary OMS	\$ 3,123,038	\$ 3,119,790	\$ 3,376,438	\$ 256,648
30235299	510500	6	<b>A2</b>	Instr Coach Salary OMS	\$ 91,618	\$ 92,325	\$ -	\$ (92,325)
30250199	510500	6	<b>A2</b>	Librarian Salary OMS	\$ 93,646	\$ 100,995	\$ 96,161	\$ (4,834)
35212099	510500	10	<b>A2</b>	Curr/Coord Spec Salary SMS	\$ 215,564	\$ 227,814	\$ 226,611	\$ (1,203)
35230199	510500	10	<b>A2</b>	Teacher Salary SMS	\$ 3,138,044	\$ 3,071,372	\$ 3,222,253	\$ 150,881
35235299	510500	10	<b>A2</b>	Instr Coach Salary SMS	\$ 98,149	\$ 100,692	\$ -	\$ (100,692)
35250199	510500	10	<b>A2</b>	Librarian Salary SMS	\$ 73,352	\$ 77,924	\$ 82,173	\$ 4,249
40230199	510505	7	<b>A2</b>	Tech Special Salary HS	\$ 154,209	\$ 161,308	\$ 175,348	\$ 14,040
40250199	510500	7	<b>A2</b>	Librarian Salary HS	\$ 88,804	\$ 91,379	\$ 93,207	\$ 1,828
41212299	510500	7	<b>A2</b>	HS SPED Dir Salary	\$ 101,535	\$ 108,160	\$ 104,801	\$ (3,359)
41230299	510500	7	<b>A2</b>	Teacher Salary SPED HS	\$ 423,684	\$ 447,538	\$ 458,775	\$ 11,237
42210199	510500	7	<b>A2</b>	Dir of Math Salary HS	\$ 67,907	\$ 70,916	\$ 72,203	\$ 1,287
42230199	510500	7	<b>A2</b>	Teacher Salary Math HS	\$ 1,579,630	\$ 1,518,238	\$ 1,499,449	\$ (18,789)
43210199	510500	7	<b>A2</b>	Dir of Science Salary HS	\$ 69,921	\$ 72,240	\$ 73,568	\$ 1,328
43230199	510500	7	<b>A2</b>	Teacher Salary Science HS	\$ 1,426,533	\$ 1,389,479	\$ 1,451,269	\$ 61,790

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

<b>ORG</b>	<b>OBJ</b>	<b>PROJ</b>	<b>CODE</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	<b>Difference</b>
45210199	510500		<b>A2</b>	Dir of Health Salary SW	\$ 100,913	\$ 104,852	\$ 107,804	\$ 2,952
45230199	510500	6	<b>A2</b>	Teacher Salary Health OMS	\$ 143,456	\$ 150,089	\$ 170,317	\$ 20,228
45230199	510500	7	<b>A2</b>	Teacher Salary Health HS	\$ 256,261	\$ 266,127	\$ 276,290	\$ 10,163
45230199	510500	10	<b>A2</b>	Teacher Salary Health SMS	\$ 156,993	\$ 163,980	\$ 171,861	\$ 7,881
46210199	510500	7	<b>A2</b>	Dir of Social Sci Salary HS	\$ 69,922	\$ 72,240	\$ 74,318	\$ 2,078
46230199	510500	7	<b>A2</b>	Teacher Salary Social Sci HS	\$ 1,381,419	\$ 1,397,516	\$ 1,486,243	\$ 88,727
47210199	510500	7	<b>A2</b>	Dir of English Salary HS	\$ 67,907	\$ 70,166	\$ 71,453	\$ 1,287
47230199	510500	7	<b>A2</b>	Teacher Salary English HS	\$ 1,421,450	\$ 1,455,932	\$ 1,510,008	\$ 54,076
48210199	510500		<b>A2</b>	Dir of Guidance SW	\$ 67,789	\$ 70,086	\$ 71,393	\$ 1,307
48270199	510500	7	<b>A2</b>	Guidance Salary HS	\$ 721,505	\$ 756,703	\$ 712,113	\$ (44,590)
48271199	510500	2	<b>A2</b>	Adjust Counselor Coolidge	\$ 59,451	\$ 62,867	\$ 65,662	\$ 2,795
48271199	510500	3	<b>A2</b>	Adjust Counselor Paton	\$ 49,074	\$ 50,498	\$ 51,508	\$ 1,010
48271199	510500	4	<b>A2</b>	Adjust Counselor Spring	\$ 49,075	\$ 50,498	\$ 51,508	\$ 1,010
48271199	510500	5	<b>A2</b>	Adjust Counselor Floral	\$ 2,309	\$ 83,254	\$ 88,480	\$ 5,226
48271199	510500	6	<b>A2</b>	Adjust Counselor Oak	\$ 278,623	\$ 292,207	\$ 304,694	\$ 12,487
48271199	510500	7	<b>A2</b>	Adjust Counselor SHS	\$ 181,209	\$ 191,596	\$ 200,155	\$ 8,559
48271199	510500	10	<b>A2</b>	Adjust Counselor SHERWOOD	\$ 275,229	\$ 307,616	\$ 311,227	\$ 3,611
56230199	510500	7	<b>A2</b>	FCS Teacher Salary HS	\$ 244,243	\$ 252,990	\$ 260,135	\$ 7,145
58210199	510500		<b>A2</b>	Dir of WLang Salary SW	\$ 85,252	\$ 91,043	\$ 85,654	\$ (5,389)
58230199	510500	6	<b>A2</b>	Teacher Salary WLang OMS	\$ 628,358	\$ 653,496	\$ 675,228	\$ 21,732
58230199	510500	7	<b>A2</b>	Teacher Salary WLang HS	\$ 1,180,164	\$ 1,118,171	\$ 1,137,995	\$ 19,824
58230199	510500	10	<b>A2</b>	Teacher Salary WLang SMS	\$ 169,978	\$ -	\$ -	\$ -
59230199	510500	7	<b>A2</b>	Teacher Salary TechEd HS	\$ 88,804	\$ 91,379	\$ 93,207	\$ 1,828
59230199	510500		<b>A2</b>	Teacher Salary TechEd	\$ 96,285	\$ 99,066	\$ 103,390	\$ 4,324
60230199	510500	1	<b>A2</b>	Teacher Salary BS	\$ 797,582	\$ 568,156	\$ 1,022,671	\$ 454,515
60250199	510500	1	<b>A2</b>	Librarian Salary BS	\$ 18,324	\$ 18,855	\$ 13,209	\$ (5,646)
62230199	510500	2	<b>A2</b>	Teacher Salary CS	\$ 1,454,484	\$ 1,475,117	\$ 1,554,369	\$ 79,252
62235299	510500	2	<b>A2</b>	Instr Coach Salary CS	\$ 80,540	\$ 85,417	\$ 91,433	\$ 6,016
62250199	510500	2	<b>A2</b>	Librarian Salary CS	\$ 18,324	\$ 18,855	\$ 13,209	\$ (5,646)

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
64230199	510500	3	<b>A2</b>	Teacher Salary PS	\$ 1,249,188	\$ 1,227,623	\$ 1,467,622	\$ 239,999
64235299	510500	3	<b>A2</b>	Instr Coach Salary PS	\$ 100,499	\$ 102,092	\$ 103,765	\$ 1,673
64250199	510500	3	<b>A2</b>	Librarian Salary PS	\$ 18,324	\$ 18,855	\$ 13,209	\$ (5,646)
68230199	510500	4	<b>A2</b>	Teacher Salary SS	\$ 1,350,893	\$ 1,386,256	\$ 1,558,697	\$ 172,441
68235299	510500	4	<b>A2</b>	Instr Coach Salary SS	\$ 100,088	\$ 101,717	\$ 103,390	\$ 1,673
68250199	510500	4	<b>A2</b>	Librarian Salary SS	\$ 18,324	\$ 18,855	\$ 13,209	\$ (5,646)
69230199	510500	5	<b>A2</b>	Teacher Salary FS	\$ 2,783,524	\$ 2,829,027	\$ 2,992,155	\$ 163,128
69235299	510500	5	<b>A2</b>	Instr Coach Salary FS	\$ 190,961	\$ 193,887	\$ 197,201	\$ 3,314
69250199	510500	5	<b>A2</b>	Librarian Salary FS	\$ 18,324	\$ 18,855	\$ 13,209	\$ (5,646)
70230199	510500	8	<b>A2</b>	Teacher Salary - Preschool	\$ 651,412	\$ 461,781	\$ 451,982	\$ (9,799)
70235299	510500	8	<b>A2</b>	Instr Coach Salary PRP	\$ 100,123	\$ 101,717	\$ 103,765	\$ 2,048
<b>Unit A (Teachers &amp; Nurses)</b>					<b>\$ 41,214,642</b>	<b>\$ 41,746,908</b>	<b>\$ 43,931,510</b>	<b>\$ 2,184,602</b>
26230299	510800	1	<b>A3</b>	Ins Aide Salary SPED BS	\$ 461,536	\$ 482,476	\$ 456,737	\$ (25,739)
26230299	510800	2	<b>A3</b>	Ins Aide Salary SPED CS	\$ 412,274	\$ 418,818	\$ 606,779	\$ 187,961
26230299	510800	3	<b>A3</b>	Ins Aide Salary SPED PS	\$ 393,177	\$ 447,410	\$ 603,105	\$ 155,695
26230299	510800	4	<b>A3</b>	Ins Aide Salary SPED SS	\$ 331,597	\$ 334,904	\$ 422,362	\$ 87,458
26230299	510800	5	<b>A3</b>	Ins Aide Salary SPED FS	\$ 637,145	\$ 754,229	\$ 700,245	\$ (53,984)
26230299	510800	6	<b>A3</b>	Ins Aide Salary SPED OMS	\$ 737,638	\$ 838,034	\$ 715,028	\$ (123,006)
26230299	510800	7	<b>A3</b>	Ins Aide Salary SPED HS	\$ 788,752	\$ 920,617	\$ 979,483	\$ 58,866
26230299	510800	8	<b>A3</b>	Aides/Tutors Salaries	\$ 802,692	\$ 722,780	\$ 748,620	\$ 25,840
26230299	510800	10	<b>A3</b>	Ins Aide Salary SPED SMS	\$ 896,749	\$ 1,079,747	\$ 998,789	\$ (80,958)
26232299	510800	4	<b>A3</b>	SPED Med/Thera Aide Sal SS	\$ 38,550	\$ 40,125	\$ -	\$ (40,125)
27230199	510800		<b>A3</b>	Aides/Tutors Salaries	\$ 18,559	\$ 16,706	\$ 19,013	\$ 2,307
30230199	510800	6	<b>A3</b>	Aide & Tutor Salary OMS	\$ 32,219	\$ 701	\$ -	\$ (701)
35250199	510800	10	<b>A3</b>	Librarian/Tutor Aide Salary SMS	\$ 20,791	\$ 13,793	\$ 4,451	\$ (9,342)
40230199	510800	7	<b>A3</b>	Ins Aide Salary HS	\$ 11,530	\$ -	\$ -	\$ -
58230199	510800	7	<b>A3</b>	Aides/Tutors Salaries	\$ 27,546	\$ 28,672	\$ 29,251	\$ 579
60230192	510800	1	<b>A3</b>	Kinder Ins Aide Salary BS	\$ 238,002	\$ 239,383	\$ 219,611	\$ (19,772)
60250199	510800	1	<b>A3</b>	Librarian Aide Salary BS	\$ 33,273	\$ 33,451	\$ 34,126	\$ 675

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
62230199	510800	2	A3	Ins Aide Salary CS	\$ 156,846	\$ 149,133	\$ 141,992	\$ (7,141)
62230199	510801	2	A3	Tutor Salary CS	\$ 18,268	\$ 18,877	\$ 38,026	\$ 19,149
62250199	510800	2	A3	Librarian Aide Salary CS	\$ 33,921	\$ 33,451	\$ 34,126	\$ 675
64230199	510800	3	A3	Ins Aide Salary PS	\$ 122,094	\$ 129,654	\$ 188,509	\$ 58,855
64230199	510801	3	A3	Tutor Salary PS	\$ 36,068	\$ 18,587	\$ 19,013	\$ 426
64250199	510800	3	A3	Librarian Aide Salary PS	\$ 32,636	\$ 33,451	\$ 34,126	\$ 675
68230199	510800	4	A3	Ins Aide Salary SS	\$ 116,984	\$ 123,992	\$ 114,630	\$ (9,362)
68230199	510800	4	A3	Tutor Salary SS	\$ 33,538	\$ 17,280	\$ 17,453	\$ 173
68250199	510800	4	A3	Librarian Aide Salary SS	\$ 33,945	\$ 33,451	\$ 34,126	\$ 675
69230199	510800	5	A3	Ins Aide Salary FS	\$ 184,567	\$ 199,768	\$ 194,561	\$ (5,207)
69230199	510801	5	A3	Tutor Salary FS	\$ 64,902	\$ 33,918	\$ 34,674	\$ 756
69250199	510800	5	A3	Librarian Aide Salary FS	\$ 52,613	\$ 55,863	\$ 56,991	\$ 1,128
70230191	510800	8	A3	Ins Aide Salary PRP	\$ 58,439	\$ 64,009	\$ 22,257	\$ (41,752)
70230199	510800	7	A3	Aides/Tutors Salaries	\$ 22,512	\$ 23,635	\$ 22,257	\$ (1,378)
<b>A3 Sub-Total</b>					<b>\$ 6,849,363</b>	<b>\$ 7,306,915</b>	<b>\$ 7,490,341</b>	<b>\$ 183,426</b>
10140199	510600		A4	System Wide Courier	\$ 22,106	\$ 24,358	\$ 18,500	\$ (5,858)
10230199	999999		A4	Control Account	\$ -	\$ 12,179	\$ 12,500	\$ 321
10310199	510600		A4	Census Taker	\$ 58,960	\$ 43,548	\$ 55,871	\$ 12,323
11120199	510520		A4	Admin Support	\$ 61,147	\$ 60,767	\$ 68,426	\$ 7,659
11141199	510520		A4	Bus & Fin Admin Support Salary	\$ 62,424	\$ 62,036	\$ 98,672	\$ 36,636
11141199	510600		A4	Bus & Fin Clerical Salaries	\$ 177,136	\$ 163,417	\$ 218,012	\$ 54,595
11142199	510520		A4	Human Resources Admin Support	\$ 116,319	\$ 108,992	\$ 111,867	\$ 2,875
12122199	510600		A4	Asst Superint Admin Spt Salaries	\$ 24,844	\$ 23,204	\$ 34,990	\$ 11,786
20320199	510600		A4	PupPers Clerical Salary	\$ 39,373	\$ 40,029	\$ 41,085	\$ 1,056
22290199	510600	7	A4	ETS Video Tech Salary	\$ 82,570	\$ 80,306	\$ 84,737	\$ 4,431
22440199	510600		A4	Other IT Salaries	\$ 611,308	\$ 595,620	\$ 820,674	\$ 225,054
26210199	510600		A4	Clerical Salaries	\$ 182,598	\$ 182,886	\$ 181,987	\$ (899)
30220199	510600	6	A4	Secretary Salary OMS	\$ 96,910	\$ 92,704	\$ 95,149	\$ 2,445
35220199	510600	10	A4	Secretary Salary SMS	\$ 100,235	\$ 97,100	\$ 96,252	\$ (848)

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
40220199	510600	7	<b>A4</b>	Secretary Salary HS	\$ 239,718	\$ 243,637	\$ 247,037	\$ 3,400
41210299	510600	7	<b>A4</b>	SHS SPED Secretary	\$ 32,493	\$ 32,124	\$ 32,507	\$ 383
48210199	510600	7	<b>A4</b>	Guidance Secretary HS	\$ 116,824	\$ 115,124	\$ 118,161	\$ 3,037
51351099	510600	7	<b>A4</b>	Athletic Trainer Salary	\$ 59,302	\$ 61,674	\$ 60,488	\$ (1,186)
60220199	510600	1	<b>A4</b>	Secretary Salary BS	\$ 26,130	\$ 42,097	\$ 46,445	\$ 4,348
62220199	510600	2	<b>A4</b>	Secretary Salary CS	\$ 33,736	\$ 33,510	\$ 39,607	\$ 6,097
64220199	510600	3	<b>A4</b>	Secretary Salary PS	\$ 45,486	\$ 44,828	\$ 46,010	\$ 1,182
68220199	510600	4	<b>A4</b>	Secretary Salary SS	\$ 46,348	\$ 44,828	\$ 46,010	\$ 1,182
69220199	510600	5	<b>A4</b>	Secretary Salary FS	\$ 88,303	\$ 87,722	\$ 90,036	\$ 2,314
<b>A4 Sub-total Secretaries, Technology &amp; Other Non-Represented</b>					<b>\$ 2,324,269</b>	<b>\$ 2,292,688</b>	<b>\$ 2,665,023</b>	<b>\$ 372,335</b>
10230199	510700	1	<b>A5</b>	Subs Salary Daily BS	\$ 22,052	\$ 22,139	\$ 22,139	\$ -
10230199	510700	2	<b>A5</b>	Subs Salary Daily CS	\$ 26,854	\$ 38,500	\$ 38,500	\$ -
10230199	510700	3	<b>A5</b>	Subs Salary Daily PS	\$ 21,812	\$ 23,094	\$ 23,094	\$ -
10230199	510700	4	<b>A5</b>	Subs Salary Daily SS	\$ 20,262	\$ 20,236	\$ 20,236	\$ -
10230199	510700	5	<b>A5</b>	Subs Salary Daily FS	\$ 34,043	\$ 35,376	\$ 35,376	\$ -
10230199	510700	6	<b>A5</b>	Subs Salary Daily OMS	\$ 45,320	\$ 46,207	\$ 46,207	\$ -
10230199	510700	7	<b>A5</b>	Subs Salary Daily HS	\$ 66,205	\$ 68,790	\$ 68,790	\$ -
10230199	510700	8	<b>A5</b>	Sub Salaries Daily PRD	\$ 20,284	\$ 16,715	\$ 16,715	\$ -
10230199	510700	10	<b>A5</b>	Subs Salary Daily SMS	\$ 42,551	\$ 58,944	\$ 58,944	\$ -
10230199	510705	1	<b>A5</b>	Long Term Subs Salary BS	\$ 37,797	\$ 41,366	\$ 41,366	\$ -
10230199	510705	2	<b>A5</b>	Long Term Subs Salary CS	\$ 20,135	\$ 56,673	\$ 56,673	\$ -
10230199	510705	3	<b>A5</b>	Long Term Subs Salary PS	\$ 21,630	\$ 38,764	\$ 38,764	\$ -
10230199	510705	4	<b>A5</b>	Long Term Subs Salary SS	\$ 36,350	\$ 13,527	\$ 13,527	\$ -
10230199	510705	5	<b>A5</b>	Long Term Subs Salary FS	\$ 8,740	\$ 60,884	\$ 60,884	\$ -
10230199	510705	6	<b>A5</b>	Long Term Subs Salary OMS	\$ 40,180	\$ 88,909	\$ 88,909	\$ -
10230199	510705	7	<b>A5</b>	Long Term Subs Salary HS	\$ 82,340	\$ 111,508	\$ 111,508	\$ -
10230199	510705	8	<b>A5</b>	Long Term Sub Salary PRD	\$ -	\$ 18,584	\$ 18,584	\$ -
10230199	510705	10	<b>A5</b>	Long Term Subs Salary SMS	\$ 33,740	\$ 94,784	\$ 94,784	\$ -
20320199	510700	1	<b>A5</b>	Nurse Subs Salary BS	\$ 818	\$ 5,100	\$ 5,100	\$ -

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
20320199	510700	2	<b>A5</b>	Nurse Subs Salary CS	\$ 1,065	\$ 5,100	\$ 5,100	\$ -
20320199	510700	3	<b>A5</b>	Nurse Subs Salary PS	\$ 465	\$ 5,100	\$ 5,100	\$ -
20320199	510700	4	<b>A5</b>	Nurse Subs Salary SS	\$ 885	\$ 5,100	\$ 5,100	\$ -
20320199	510700	5	<b>A5</b>	Nurse Subs Salary FS	\$ 2,587	\$ 5,100	\$ 5,100	\$ -
20320199	510700	6	<b>A5</b>	Nurse Subs Salary OMS	\$ 5,227	\$ 5,100	\$ 5,100	\$ -
20320199	510700	7	<b>A5</b>	Nurse Subs Salary HS	\$ 3,834	\$ 5,100	\$ 5,100	\$ -
20320199	510700	10	<b>A5</b>	Nurse Subs Salary SMS	\$ 1,311	\$ 5,100	\$ 5,100	\$ -
20320199	510700		<b>A5</b>	Nurse Subs Salary	\$ 1,575	\$ 5,100	\$ 5,100	\$ -
<b>A5 Sub-Total</b>					<b>\$ 598,061</b>	<b>\$ 900,900</b>	<b>\$ 900,900</b>	<b>\$ -</b>
<b>Substitutes - Daily, Long Term &amp; Sub Nurses</b>								
10230199	999999		<b>A6</b>	Control Account	\$ -	\$ 12,500	\$ 12,500	\$ -
10352199	510095		<b>A6</b>	Extra Duty Cont Salary	\$ 137,052	\$ 136,500	\$ 139,230	\$ 2,730
10352799	510090		<b>A6</b>	Cust/Police OT Salary	\$ 60,994	\$ 67,000	\$ 68,500	\$ 1,500
10550899	510502		<b>A6</b>	Crossing Guard Salaries	\$ 29,169	\$ 35,000	\$ 35,750	\$ 750
10620199	510000		<b>A6</b>	Extended Day Salaries	\$ 195,000	\$ -	\$ -	\$ -
12235799	510140		<b>A6</b>	Mentoring Stipends SW	\$ 2,545	\$ 30,000	\$ 30,000	\$ -
20320199	510160		<b>A6</b>	Nurse Extra Duty - Summer	\$ 12,792	\$ 11,400	\$ 12,000	\$ 600
25230299	510500		<b>A6</b>	Teacher Salary SPEDSum	\$ 154,572	\$ 170,000	\$ 175,000	\$ 5,000
25230299	510800		<b>A6</b>	Ins Aide Salary SPEDSum	\$ 324,668	\$ 325,000	\$ 350,000	\$ 25,000
27230199	510600		<b>A6</b>	Clerical Support - Sum Coord	\$ 1,782	\$ 1,800	\$ 1,800	\$ -
40230199	510500	7	<b>A6</b>	Professional Salaries	\$ 13,900	\$ 15,000	\$ 15,000	\$ -
48270199	510160		<b>A6</b>	Guidance Extra Duty - Summer	\$ 21,755	\$ 18,250	\$ 22,000	\$ 3,750
51351199	510500	7	<b>A6</b>	Coaching Stipend Salaries	\$ 35,891	\$ -	\$ -	\$ -
<b>A6 Sub- Total</b>					<b>\$ 990,120</b>	<b>\$ 822,450</b>	<b>\$ 861,780</b>	<b>\$ 39,330</b>
<b>Other Wages</b>								
10230199	510920		<b>A7</b>	Employer Retirement Contributi(SL BB)	\$ 208,036	\$ 195,000	\$ 210,000	\$ 15,000
10235199	510900		<b>A7</b>	Tuition Reimbursement Staff	\$ 162,517	\$ 165,000	\$ 165,000	\$ -
10510199	570000		<b>A7</b>	Employer Retirement Contributi (403B)	\$ -	\$ 23,250	\$ 23,250	\$ -
10520199	510395		<b>A7</b>	Long Term Disability Insurance	\$ 12,958	\$ 13,500	\$ 14,000	\$ 500
<b>A7 Sub-Total</b>					<b>\$ 383,512</b>	<b>\$ 396,750</b>	<b>\$ 412,250</b>	<b>\$ 15,500</b>
10330199	530310		<b>B1</b>	Pupil Transport RegDay	\$ 2,149,547	\$ 2,527,794	\$ 2,517,339	\$ (10,455)

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
**10 February 2021**

**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
10330199	530312		<b>BI</b>	McKenny Vento - Trans	\$ 41,109	\$ 75,000	\$ 75,000	\$ -
10330199	530313		<b>BI</b>	Foster Care Transportation	\$ -	\$ 15,000	\$ 15,000	\$ -
10330199	530315		<b>BI</b>	Vocational Transportation	\$ 206,586	\$ 233,000	\$ 239,600	\$ 6,600
23352199	530310	7	<b>BI</b>	Student Activity Transport	\$ 1,485	\$ 5,500	\$ 5,500	\$ -
40352799	530310	7	<b>BI</b>	StudAct Transport HS	\$ 7,094	\$ 11,330	\$ 11,330	\$ -
51351199	530310	7	<b>BI</b>	Athletic Transportation HS	\$ 106,889	\$ 129,000	\$ 150,000	\$ 21,000
<b>BI Sub-Total</b>					<b>\$ 2,512,710</b>	<b>\$ 2,996,624</b>	<b>\$ 3,013,769</b>	<b>\$ 17,145</b>
25330299	530310		<b>B2</b>	Summer SPED Transportation	\$ 67,058	\$ 77,250	\$ 77,250	\$ -
26330299	530310		<b>B2</b>	Pupil Transport Service	\$ 405,399	\$ 832,500	\$ 832,500	\$ -
26330299	530340		<b>B2</b>	Bus Monitor	\$ 263,250	\$ 382,000	\$ 393,460	\$ 11,460
<b>B2 Sub-Total</b>					<b>\$ 735,707</b>	<b>\$ 1,291,750</b>	<b>\$ 1,303,210</b>	<b>\$ 11,460</b>
25930299	530220		<b>CI</b>	TuitNonPublic Summer	\$ 70,335	\$ 90,000	\$ 45,000	\$ (45,000)
26920196	530240		<b>CI</b>	Tuition Out of State School	\$ 206,198	\$ 1,631,469	\$ 4,058,811	\$ 2,427,342
26930191	530220		<b>CI</b>	TuitNonPublic PreK-HS	\$ 2,034,688	\$ -	\$ -	\$ -
26940195	530230		<b>CI</b>	TuitColl Admin Serv MS	\$ 429,711	\$ -	\$ -	\$ -
<b>CI Sub-Total</b>					<b>\$ 2,740,932</b>	<b>\$ 1,721,469</b>	<b>\$ 4,103,811</b>	<b>\$ 2,382,342</b>
10910199	530210		<b>C2</b>	Occupational Day High School	\$ 1,702,456	\$ 2,028,117	\$ 2,059,435	\$ 31,318
20910199	530220		<b>C2</b>	Tuition Recovery High School	\$ 7,992	\$ 11,000	\$ 11,000	\$ -
<b>C2 Sub-Total</b>					<b>\$ 1,710,448</b>	<b>\$ 2,039,117</b>	<b>\$ 2,070,435</b>	<b>\$ 31,318</b>
10140199	520100		<b>DI</b>	Advertising	\$ 4,285	\$ 4,500	\$ 4,500	\$ -
10140199	520820		<b>DI</b>	Medicaid	\$ 11,134	\$ 22,000	\$ 15,000	\$ (7,000)
10140199	520830		<b>DI</b>	E-Rate Charges	\$ 5,000	\$ 5,250	\$ 5,500	\$ 250
10360899	510620		<b>DI</b>	School Security	\$ 43,140	\$ 34,000	\$ 34,000	\$ -
10411199	520095		<b>DI</b>	R&M - Vehicles	\$ 1,499	\$ 5,500	\$ 5,000	\$ (500)
10423199	520080		<b>DI</b>	R&M Equipment ConServ SV	\$ 16,020	\$ 14,000	\$ 14,000	\$ -
10530199	520140		<b>DI</b>	Rental of Equipment	\$ 147,022	\$ 128,000	\$ 128,000	\$ -
10620199	530580		<b>DI</b>	Meeting Support	\$ 7,221	\$ 5,000	\$ 5,000	\$ -
11110199	520320		<b>DI</b>	Legal Services	\$ 27,417	\$ 30,000	\$ 40,000	\$ 10,000
11140199	520000		<b>DI</b>	Professional Services	\$ 9,477	\$ 13,000	\$ 13,000	\$ -

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
**10 February 2021**

**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
11140199	520120		DI	Data Processing	\$ 158,853	\$ 185,000	\$ 185,000	\$ -
20320199	520080		DI	R&M Equipment	\$ 560	\$ 750	\$ 750	\$ -
21423199	520080		DI	R&M Equipment Phys Ed	\$ 2,676	\$ 5,322	\$ 5,322	\$ -
22400199	520080		DI	R&M Equipment	\$ 40,624	\$ 61,520	\$ 61,520	\$ -
23423199	520080		DI	R&M Equipment Music	\$ 2,789	\$ 1,457	\$ 1,457	\$ -
24423199	520080		DI	R&M Equipment Art	\$ 335	\$ 780	\$ 780	\$ -
26210299	520320		DI	SPED Legal Fees	\$ 52,606	\$ 35,000	\$ 40,000	\$ 5,000
26400199	520080		DI	R&M Equipment	\$ 403	\$ 4,000	\$ 4,000	\$ -
26940299	520330		DI	Administrative Services	\$ 11,000	\$ 13,000	\$ 13,500	\$ 500
27210199	520354		DI	Translations ELL Interpreting	\$ 9,466	\$ 6,500	\$ 9,500	\$ 3,000
30220199	520390	6	DI	Speakers and Consultants OMS	\$ -	\$ 208	\$ 208	\$ -
35422199	520090	10	DI	R & M - Building ConServ SMS	\$ -	\$ 2,081	\$ 2,081	\$ -
35422199	540030	10	DI	R&M Buildings Supp SMS	\$ -	\$ 2,081	\$ 2,081	\$ -
40422199	520090	7	DI	R&M Buildings ConServ HS	\$ 445	\$ 2,081	\$ 2,081	\$ -
43423199	520080	7	DI	R&M Equipment Science HS	\$ -	\$ 520	\$ 520	\$ -
51351199	520080		DI	R&M Equipment Athletics	\$ 21,701	\$ 15,606	\$ 15,606	\$ -
56423199	520080		DI	R&M Equipment FCS	\$ 148	\$ 312	\$ 312	\$ -
60423199	520080	1	DI	R&M Equipment ConServ BS	\$ 520	\$ 520	\$ 520	\$ -
62422199	520090	2	DI	R&M Buildings ConServ CS	\$ 105	\$ 312	\$ 312	\$ -
64423199	520080	3	DI	R&M Equipment ConServ PS	\$ 70	\$ 208	\$ 208	\$ -
68422199	520090	4	DI	R&M Buildings ConServ SS	\$ 70	\$ 520	\$ 520	\$ -
<b>DI Sub-Total</b>					<b>\$ 574,587</b>	<b>\$ 599,028</b>	<b>\$ 610,278</b>	<b>\$ 11,250</b>
10235199	520000		D2	Contractual Services DW	\$ 18,361	\$ -	\$ -	\$ -
20320191	520354		D2	Translations	\$ 1,988	\$ 7,500	\$ 7,500	\$ -
20320199	520000		D2	Nurse Contract Service	\$ -	\$ 100,000	\$ 100,000	\$ -
20320199	520330		D2	Physician Services	\$ 10,000	\$ 10,500	\$ 11,000	\$ 500
25232299	520590		D2	SPED Summer Therapy	\$ 4,120	\$ 5,000	\$ 7,500	\$ 2,500
26230199	520380		D2	Home/Hospital Tutoring	\$ 2,570	\$ 13,000	\$ 13,000	\$ -
26230299	520350		D2	Educational Services	\$ 113,481	\$ 82,000	\$ 82,000	\$ -



**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
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**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
26230299	520354		D2	Translations	\$ 46,483	\$ 27,500	\$ 27,500	\$ -
26232299	520352		D2	Evaluations	\$ 14,086	\$ 12,500	\$ 17,500	\$ 5,000
26232299	520610		D2	SPED Therapies	\$ 189,220	\$ 250,000	\$ 250,000	\$ -
26280199	520360		D2	Psychological Services	\$ 21,728	\$ 50,000	\$ 50,000	\$ -
30352164	570320		D2	Student Membership OMS	\$ 280	\$ 510	\$ 510	\$ -
40352175	520400		D2	Graduation Exercise	\$ 4,617	\$ 39,500	\$ 40,000	\$ 500
51351199	530510		D2	Athletic Official Fees HS	\$ 8,500	\$ -	\$ -	\$ -
51351199	520375	7	D2	Doctor Fees HS	\$ 900	\$ 900	\$ 1,000	\$ 100
51351199	530560	7	D2	Facility Rental HS	\$ 40,292	\$ 48,000	\$ 50,000	\$ 2,000
<b>D2 Sub-Total</b>					<b>\$ 476,627</b>	<b>\$ 646,910</b>	<b>\$ 657,510</b>	<b>\$ 10,600</b>
<b>Educational Contracted Services</b>								
12240199	540180		D3	Textbooks	\$ 140,249	\$ 132,096	\$ 132,096	\$ -
23240199	540180		D3	Texts/Ins Equip Music SW	\$ 2,268	\$ 2,268	\$ 2,268	\$ -
27240199	540180		D3	Texts/Ins Equip ESL SW	\$ 1,081	\$ 2,126	\$ 2,126	\$ -
30240199	540180	6	D3	Texts/Ins Equip OMS	\$ 2,985	\$ 4,162	\$ 4,162	\$ -
35240199	540180	10	D3	Texts/Ins Equip SMS	\$ 2,800	\$ 4,927	\$ 4,927	\$ -
40240199	540180	7	D3	Texts/Ins Equip HS	\$ -	\$ 2,081	\$ 2,081	\$ -
43240199	540180	7	D3	Texts/Ins Equip Science HS	\$ 2,188	\$ 5,993	\$ 11,193	\$ 5,200
46230199	540200	7	D3	Texts/Ins Equip Humanities	\$ 300	\$ 602	\$ 602	\$ -
58240175	540180		D3	Textbooks	\$ 1,505	\$ 2,601	\$ 2,601	\$ -
64240199	540180	3	D3	Texts/Ins Equip PS	\$ 3,899	\$ 4,162	\$ 4,162	\$ -
68240199	540180	4	D3	Texts/Ins Equip SS	\$ 4,047	\$ 4,682	\$ 4,682	\$ -
69240199	540180	5	D3	Texts/Ins Equip FS	\$ 7,099	\$ 10,404	\$ 10,404	\$ -
<b>D3 Sub-Total</b>					<b>\$ 168,419</b>	<b>\$ 176,104</b>	<b>\$ 181,304</b>	<b>\$ 5,200</b>
<b>Textbooks/Curriculum Materials</b>								
11110199	570020		D4	Dues & Memberships	\$ 23,579	\$ 20,000	\$ 24,000	\$ 4,000
11110199	570060		D4	Conferences	\$ 12,437	\$ 5,000	\$ 5,000	\$ -
11120199	570050		D4	In State Conference	\$ 2,897	\$ 5,000	\$ 5,000	\$ -
12230199	570060		D4	Conference Registration	\$ 12,721	\$ 13,460	\$ 13,460	\$ -
12235199	520330		D4	ProDev Contractual Services	\$ 63,206	\$ 12,110	\$ 12,110	\$ -
12235199	570010		D4	Travel ProDev SW	\$ 808	\$ 2,550	\$ 2,550	\$ -

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
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**CHAR.**

<b>ORG</b>	<b>OBJ</b>	<b>PROJ</b>	<b>CODE</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	<b>Difference</b>
12235199	570020		<b>D4</b>	Dues & Memberships	\$ 3,620	\$ 3,570	\$ 3,570	\$ -
12235799	510095		<b>D4</b>	Curriculum Dev Stipends	\$ 30,055	\$ 36,100	\$ 36,100	\$ -
12235799	510096		<b>D4</b>	Prof Dev Stipends	\$ 19,855	\$ 11,971	\$ 11,971	\$ -
20235199	570060		<b>D4</b>	Conferences	\$ -	\$ 520	\$ 520	\$ (0)
21235199	570020		<b>D4</b>	Dues & Memberships Phys Ed	\$ 1,230	\$ 1,665	\$ 1,665	\$ -
22235199	570020		<b>D4</b>	Dues & Memberships	\$ -	\$ 459	\$ 459	\$ -
22235199	570060		<b>D4</b>	Conferences	\$ -	\$ 4,080	\$ 4,080	\$ -
23235199	570020		<b>D4</b>	Dues & Memberships Music	\$ 1,008	\$ 1,457	\$ 1,457	\$ -
23235199	570060		<b>D4</b>	Conferences Music	\$ -	\$ 1,248	\$ 1,248	\$ -
24235199	570020		<b>D4</b>	Dues & Memberships Art	\$ -	\$ 364	\$ 364	\$ -
26210199	570060		<b>D4</b>	Conferences	\$ 5,443	\$ 1,785	\$ 1,785	\$ -
26235199	570020		<b>D4</b>	Dues & Memberships	\$ 875	\$ 643	\$ 650	\$ 7
27235199	570020		<b>D4</b>	Dues & Memberships ESL	\$ 285	\$ 291	\$ 291	\$ -
27235199	570060		<b>D4</b>	Conferences ESL	\$ 55	\$ 750	\$ 750	\$ -
30235199	570020	6	<b>D4</b>	Dues & Memberships OMS	\$ 1,003	\$ 1,040	\$ 1,040	\$ -
30235199	570060	6	<b>D4</b>	Conferences ProDev OMS	\$ 1,482	\$ 3,121	\$ 3,121	\$ -
35235199	570020	10	<b>D4</b>	Dues & Memberships SMS	\$ 301	\$ 1,040	\$ 1,040	\$ -
35235199	570060	10	<b>D4</b>	Conferences ProDec SMS	\$ 749	\$ 2,601	\$ 2,601	\$ -
40235199	570020	7	<b>D4</b>	Dues & Memberships HS	\$ 6,560	\$ 5,361	\$ 5,361	\$ -
41235299	570020	7	<b>D4</b>	Dues & Memberships SPED HS	\$ 250	\$ 1,530	\$ 1,530	\$ -
42235199	570020	7	<b>D4</b>	Dues & Memberships Math HS	\$ 323	\$ 416	\$ 416	\$ -
45210199	570020		<b>D4</b>	Dues & Memberships	\$ (61)	\$ 260	\$ 260	\$ -
45235199	570060		<b>D4</b>	Conferences Health	\$ 445	\$ 260	\$ 260	\$ -
46230199	570020	7	<b>D4</b>	Dues & Memberships Social ScHS	\$ 1,003	\$ 208	\$ 208	\$ -
46235199	570060	7	<b>D4</b>	Conferences Social Sci HS	\$ 208	\$ 208	\$ 208	\$ -
47235199	570020	7	<b>D4</b>	Dues & Memberships English HS	\$ 312	\$ 312	\$ 312	\$ -
47235199	570060	7	<b>D4</b>	Conferences English HS	\$ 832	\$ 832	\$ 832	\$ -
48235199	570020		<b>D4</b>	Dues & Memberships Guidance	\$ 295	\$ 520	\$ 520	\$ -
48235199	570060		<b>D4</b>	Conferences Guidance	\$ 1,318	\$ -	\$ -	\$ -

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

<b>ORG</b>	<b>OBJ</b>	<b>PROJ</b>	<b>CODE</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	<b>Difference</b>
51351099	570060	7	D4	Conferences HS	\$ 2,899	\$ 1,399	\$ 1,399	\$ -
51351199	570020		D4	Dues & Memberships	\$ 13,533	\$ 13,500	\$ 13,750	\$ 250
56235199	570020		D4	Dues & Memberships FCS	\$ -	\$ 208	\$ 208	\$ -
56235199	570060		D4	Conferences FCS	\$ -	\$ 208	\$ 208	\$ -
58235199	570060		D4	Conferences VLang	\$ 1,106	\$ 1,040	\$ 1,040	\$ -
60235199	570060	1	D4	Conferences ProDev BS	\$ -	\$ 1,040	\$ 1,040	\$ -
62235199	570060	2	D4	Conferences ProDev CS	\$ 550	\$ 520	\$ 520	\$ -
68235199	570010	4	D4	Dues & Memberships SS	\$ 728	\$ 208	\$ 208	\$ -
68235199	570020	4	D4	Conferences ProDev SS	\$ -	\$ 728	\$ 728	\$ -
69235199	570020	5	D4	Dues & Memberships FS	\$ 535	\$ 1,299	\$ 1,299	\$ -
<b>D4 Sub-Total Professional Development</b>					<b>\$ 212,444</b>	<b>\$ 160,885</b>	<b>\$ 165,143</b>	<b>\$ 4,257</b>
12230199	540200		D5	Educational Supplies - MCAS	\$ 1,253	\$ 2,457	\$ 2,457	\$ -
20820199	540000		D5	PupPers Supplies SW	\$ 12,840	\$ 15,026	\$ 15,026	\$ -
21230199	540200	1	D5	Phys Ed Supplies BS	\$ 377	\$ 316	\$ 316	\$ -
21230199	540200	2	D5	Phys Ed Supplies CS	\$ 377	\$ 316	\$ 316	\$ -
21230199	540200	3	D5	Phys Ed Supplies PS	\$ 377	\$ 316	\$ 316	\$ -
21230199	540200	4	D5	Phys Ed Supplies SS	\$ 377	\$ 316	\$ 316	\$ -
21230199	540200	5	D5	Phys Ed Supplies FS	\$ 377	\$ 316	\$ 316	\$ -
21230199	540200	6	D5	Phys Ed Supplies OMS/SMS	\$ 380	\$ 316	\$ 316	\$ -
21230199	540200	7	D5	Phys Ed Supplies HS	\$ 379	\$ 315	\$ 315	\$ -
22260199	540000		D5	AV Supplies SW	\$ 3,888	\$ 6,947	\$ 7,100	\$ 153
22260199	580600		D5	AV Equipment SW	\$ 21,779	\$ 34,990	\$ 34,990	\$ (0)
23230199	540200		D5	Ins Materials Music SW	\$ 1,665	\$ 1,661	\$ 1,661	\$ -
24230199	540200		D5	Ins Materials Art SW	\$ 15,822	\$ 18,092	\$ 18,092	\$ -
26230199	540300		D5	Testing Supplies	\$ 16,983	\$ 29,483	\$ 29,483	\$ -
26232999	540200		D5	Educational Supplies	\$ 21,305	\$ 49,139	\$ 50,000	\$ 862
27230199	540200		D5	Ins Materials ESL SW	\$ -	\$ 265	\$ 265	\$ -
30230164	540200		D5	Educational Supplies OMS	\$ 6,218	\$ 10,023	\$ 10,023	\$ -
35230164	540200		D5	Educational Supplies	\$ 7,508	\$ 9,838	\$ 9,838	\$ -

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
40230199	540200	7	D5	Ins Materials HS	\$ 2,649	\$ 5,513	\$ 5,513	\$ -
41230299	540200	7	D5	Ins Materials SPED HS	\$ 746	\$ 1,203	\$ 1,203	\$ -
42230199	540200	7	D5	Ins Materials Math HS	\$ 1,461	\$ 1,454	\$ 1,454	\$ -
43230199	540200	7	D5	Ins Materials Science HS	\$ 2,798	\$ 7,819	\$ 7,819	\$ -
45230199	540200	2	D5	Ins Materials Health CS	\$ 360	\$ 354	\$ 354	\$ -
45230199	540200	3	D5	Ins Materials Health PS	\$ 360	\$ 354	\$ 354	\$ -
45230199	540200	4	D5	Ins Materials Health SS	\$ -	\$ 354	\$ 354	\$ -
45230199	540200	5	D5	Ins Materials Health FS	\$ 443	\$ 354	\$ 354	\$ -
45230199	540200	6	D5	Ins Materials Health OMS	\$ 367	\$ 354	\$ 354	\$ -
45230199	540200	7	D5	Ins Materials Health HS	\$ 209	\$ 407	\$ 407	\$ -
45230199	540200	10	D5	Ins Materials Health SMS	\$ -	\$ 354	\$ 354	\$ -
46230199	540200		D5	Educational Supplies	\$ -	\$ 581	\$ 581	\$ -
47230199	540200	7	D5	Ins Materials English HS	\$ 567	\$ 752	\$ 752	\$ -
51351199	540130	7	D5	Athletic Uiforms & Equip HS	\$ 19,648	\$ 14,115	\$ 15,000	\$ 885
56230199	540200	7	D5	Ins Materials FCS HS	\$ 5,893	\$ 10,842	\$ 10,842	\$ -
58230199	540200		D5	Ins Materials VLang SW	\$ 2,025	\$ 3,075	\$ 3,075	\$ -
59230199	540180	7	D5	Ins Materials TechEd HS	\$ 2,294	\$ 3,809	\$ 3,809	\$ -
59230199	540200	7	D5	Ins Materials TechEd HS	\$ 5,000	\$ 3,879	\$ 5,400	\$ 1,521
60230199	540200	1	D5	Ins Materials PhysEd BS	\$ 4,972	\$ 5,740	\$ 5,740	\$ -
60250199	540170	1	D5	Library Supplies BS	\$ 208	\$ 200	\$ 200	\$ -
62230199	540200	2	D5	Ins Materials CS	\$ 4,057	\$ 7,582	\$ 7,582	\$ -
64230199	540200	3	D5	Ins Materials PS	\$ 4,164	\$ 5,012	\$ 5,012	\$ -
64250199	540270	3	D5	Library Supplies PS	\$ -	\$ 200	\$ 200	\$ -
68230143	540200		D5	Educational Supplies	\$ 1,244	\$ 1,203	\$ 1,203	\$ -
69230199	540200	5	D5	Ins Materials FS	\$ 6,557	\$ 7,743	\$ 7,743	\$ -
69250199	540270	5	D5	Library Supplies FS	\$ -	\$ 301	\$ 301	\$ -
<b>D5 Sub-Total Educational Supplies &amp; Materials</b>					<b>\$ 177,927</b>	<b>\$ 263,689</b>	<b>\$ 267,109</b>	<b>\$ 3,420</b>
10140199	540150		D6	Postage	\$ 17,668	\$ 26,000	\$ 26,000	\$ -
10210899	540280		D6	Supplies	\$ 69,595	\$ 110,000	\$ 100,000	\$ (10,000)

**SHREWSBURY PUBLIC SCHOOLS**  
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**CHAR.**

<b>ORG</b>	<b>OBJ</b>	<b>PROJ</b>	<b>CODE</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	<b>Difference</b>
10235199	570010		<b>D6</b>	Car Allowance/Mileage	\$ 17,229	\$ 18,000	\$ 18,000	\$ -
10340199	570000		<b>D6</b>	Other Charges & Expend	\$ 11,585	\$ 17,250	\$ 17,250	\$ -
10411199	540190		<b>D6</b>	Custodial Supplies	\$ 71,013	\$ 84,000	\$ 105,000	\$ 21,000
10411199	570170		<b>D6</b>	Other - Moving Expenses	\$ 16,404	\$ 10,000	\$ 30,000	\$ 20,000
11110199	540140		<b>D6</b>	Reference Materials	\$ 17	\$ 255	\$ 255	\$ -
11120199	570010		<b>D6</b>	Car Allowance/Mileage	\$ 10,700	\$ 9,500	\$ 10,700	\$ 1,200
11140199	540220		<b>D6</b>	Office Supplies	\$ 18,133	\$ 12,750	\$ 12,750	\$ -
11145199	580700		<b>D6</b>	Admin Tech Hardware SW	\$ 758	\$ 3,500	\$ 3,500	\$ -
22245199	540250		<b>D6</b>	Ins Technology Supp SW	\$ 12,373	\$ 19,380	\$ 19,380	\$ -
22245199	570070		<b>D6</b>	Ins Tech Network Infrass & Main	\$ 185,981	\$ 56,000	\$ 56,000	\$ -
22245199	580800		<b>D6</b>	Ins Technology SW SW	\$ 98,607	\$ 103,000	\$ 166,000	\$ 63,000
22245199	580900		<b>D6</b>	Ins Technology NW	\$ 129,598	\$ 137,500	\$ 144,000	\$ 6,500
22250199	540140		<b>D6</b>	Books Periodicals Subs SW	\$ 11,651	\$ 14,981	\$ 14,981	\$ 0
22250199	540270		<b>D6</b>	Library Supplies SW	\$ -	\$ 1,061	\$ 1,061	\$ 0
23210199	540140		<b>D6</b>	Reference Materials	\$ 104	\$ 104	\$ 104	\$ -
23210199	540220		<b>D6</b>	Office Supplies	\$ 416	\$ 416	\$ 416	\$ -
24210199	540220		<b>D6</b>	Office Supplies	\$ -	\$ 104	\$ 104	\$ -
26210199	540220		<b>D6</b>	Office Supplies	\$ 1,001	\$ 1,020	\$ 1,020	\$ -
26210299	570010		<b>D6</b>	Car Allowance/Mileage	\$ 6,229	\$ 5,200	\$ 5,200	\$ -
30220199	540150	6	<b>D6</b>	Printing OMS	\$ 3,898	\$ 4,162	\$ 4,162	\$ -
30220199	540220	6	<b>D6</b>	Office Supplies OMS	\$ 2,083	\$ 2,601	\$ 2,601	\$ -
30235199	540000	6	<b>D6</b>	Supplies ProDev OMS	\$ 38	\$ 1,040	\$ 1,040	\$ -
30245199	540250	6	<b>D6</b>	Ins Technology Supplies OMS	\$ 2,391	\$ 2,601	\$ 2,601	\$ -
30245199	580800	6	<b>D6</b>	Ins Technology SW OMS	\$ 1,650	\$ 2,601	\$ 2,601	\$ -
30250199	540140	6	<b>D6</b>	Books Periodicals Subs OMS	\$ 1,742	\$ 2,081	\$ 2,081	\$ -
30250199	540270	6	<b>D6</b>	Library Supplies OMS	\$ 484	\$ 520	\$ 520	\$ -
30423199	540240	6	<b>D6</b>	R&M Equipment Supp OMS	\$ 1,971	\$ 2,081	\$ 2,081	\$ -
35220199	540150	10	<b>D6</b>	Printing SMS	\$ 2,763	\$ 3,121	\$ 3,121	\$ -
35220199	540220	10	<b>D6</b>	Office Supplies SMS	\$ 5,696	\$ 6,242	\$ 6,242	\$ -

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION**  
**10 February 2021**

**CHAR.**

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
35235199	540000	10	D6	Supplies ProDev SMS	\$ 428	\$ 1,040	\$ 1,040	\$ -
35250199	540140	10	D6	Books Periodicals Subs SMS	\$ -	\$ 936	\$ 936	\$ -
35250199	540270	10	D6	Library Supplies SMS	\$ -	\$ 208	\$ 208	\$ -
35423199	520080	10	D6	R&M Equipment ConServ SMS	\$ 1,316	\$ 520	\$ 520	\$ -
35423199	520240	10	D6	R&M Equipment Supp SMS	\$ -	\$ 520	\$ 520	\$ -
40220199	540220	7	D6	Office Supplies HS	\$ 726	\$ 3,305	\$ 3,305	\$ -
40250199	540140	7	D6	Books Periodicals Subs HS	\$ 3,874	\$ 4,162	\$ 4,162	\$ -
48210199	540140		D6	Reference Materials	\$ 30	\$ 1,561	\$ 1,561	\$ -
48210199	540220		D6	Office Supplies	\$ 41	\$ 520	\$ 520	\$ -
51351199	510090	7	D6	Police Details HS	\$ 4,752	\$ 5,000	\$ 5,000	\$ -
51351199	540310	7	D6	Athletic Supp & Awards HS	\$ 9,070	\$ 8,488	\$ 8,750	\$ 262
51526199	570280	7	D6	Athletic Insurance HS	\$ 3,607	\$ 3,607	\$ 3,700	\$ 93
56210199	540220		D6	Office Supplies	\$ 199	\$ 208	\$ 208	\$ -
58210199	540140		D6	Reference Materials	\$ 64	\$ 156	\$ 156	\$ -
58210199	540220		D6	Office Supplies	\$ 210	\$ 208	\$ 208	\$ -
60220199	540220	1	D6	Office Supplies BS	\$ 512	\$ 2,081	\$ 2,081	\$ -
60245199	540250	1	D6	Ins Technology HW BS	\$ 208	\$ 208	\$ 208	\$ -
60250199	540140	1	D6	Books Periodicals Subs BS	\$ 208	\$ 208	\$ 208	\$ -
62220199	540220	2	D6	Office Supplies CS	\$ 280	\$ 1,457	\$ 1,457	\$ -
62235199	540000	2	D6	Supplies ProDev CS	\$ -	\$ 832	\$ 832	\$ -
62423199	540240	2	D6	R&M Equipment Supp CS	\$ 1,033	\$ 1,040	\$ 1,040	\$ -
62730199	540140	2	D6	Capital Equipment CS	\$ -	\$ 208	\$ 208	\$ -
64220199	540220	3	D6	Office Supplies PS	\$ 1,176	\$ 1,176	\$ 1,176	\$ -
64235199	540000	3	D6	Supplies ProDev PS	\$ 208	\$ 208	\$ 208	\$ -
64250199	540140	3	D6	Books Periodicals Subs PS	\$ 1,040	\$ 1,040	\$ 1,040	\$ -
68220199	540220	4	D6	Office Supplies SS	\$ 1,986	\$ 3,121	\$ 3,121	\$ -
68235199	540000	4	D6	Supplies ProDev SS	\$ -	\$ 372	\$ 372	\$ -
68250199	540140	4	D6	Books Periodicals Subs SS	\$ 355	\$ 520	\$ 520	\$ -
69220199	540150	5	D6	Office Supplies FS	\$ 700	\$ 1,301	\$ 1,301	\$ -

SHREWSBURY PUBLIC SCHOOLS  
FY22 SUPERINTENDENT'S BUDGET RECOMMENDATION  
10 February 2021

CHAR.

ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY20 Actual	FY21 Budget	FY22 Proposed	Difference
69235199	540000	5	D6	Supplies ProDev FS	\$ -	\$ 1,301	\$ 1,301	\$ -
69250199	540140	5	D6	Books Periodicals Subs FS	\$ 1,792	\$ 2,081	\$ 2,081	\$ -
69422199	540030	5	D6	R&M Buildings Supp FS	\$ 391	\$ 520	\$ 520	\$ -
69423199	540240	5	D6	R&M Equipment Supp FS	\$ 175	\$ 780	\$ 780	\$ -
<b>D6 Sub-Total</b>					<b>\$ 736,161</b>	<b>\$ 705,966</b>	<b>\$ 808,021</b>	<b>\$ 102,055</b>
22245199	580700		D7	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 562,882	\$ 582,000	\$ 604,000	\$ 22,000
23245899	580700		D7	Ins Technology HW SW	\$ 397	\$ 312	\$ 312	\$ -
23245899	580800		D7	Technology Hardware	\$ 134	\$ 312	\$ 312	\$ -
27245899	580800		D7	Technology Software	\$ 435	\$ 832	\$ 832	\$ -
30225199	580700	6	D7	Principal Tech HW OMS	\$ -	\$ 1,040	\$ 1,040	\$ -
35225199	580700	10	D7	Principal Tech HW SMS	\$ -	\$ 3,641	\$ 3,641	\$ -
35225199	580800	10	D7	Principal Tech SW SMS	\$ 600	\$ 1,041	\$ 1,041	\$ -
48245175	580800		D7	Technology Software	\$ 684	\$ 4,161	\$ 2,500	\$ (1,661)
<b>D7 Sub-Total</b>					<b>\$ 565,132</b>	<b>\$ 593,340</b>	<b>\$ 613,679</b>	<b>\$ 20,339</b>
10413199	520040		D8	Equipment	\$ 77,556	\$ 78,000	\$ 45,000	\$ (33,000)
<b>D8 Sub-Total</b>					<b>\$ 77,556</b>	<b>\$ 78,000</b>	<b>\$ 45,000</b>	<b>\$ (33,000)</b>

FY20 Actual	FY21 Budget	FY22 Proposed	Difference
\$ 66,302,041	\$ 67,995,283	\$ 73,747,379	\$ 5,752,096

Additional Staffing Costs for Opening New Beal School \$ 1,692,835 \$ 1,692,835

Grand Total FY22 Budget Recommendation \$ 75,440,214 \$ 7,444,931

## Special Education Circuit Breaker Reimbursement

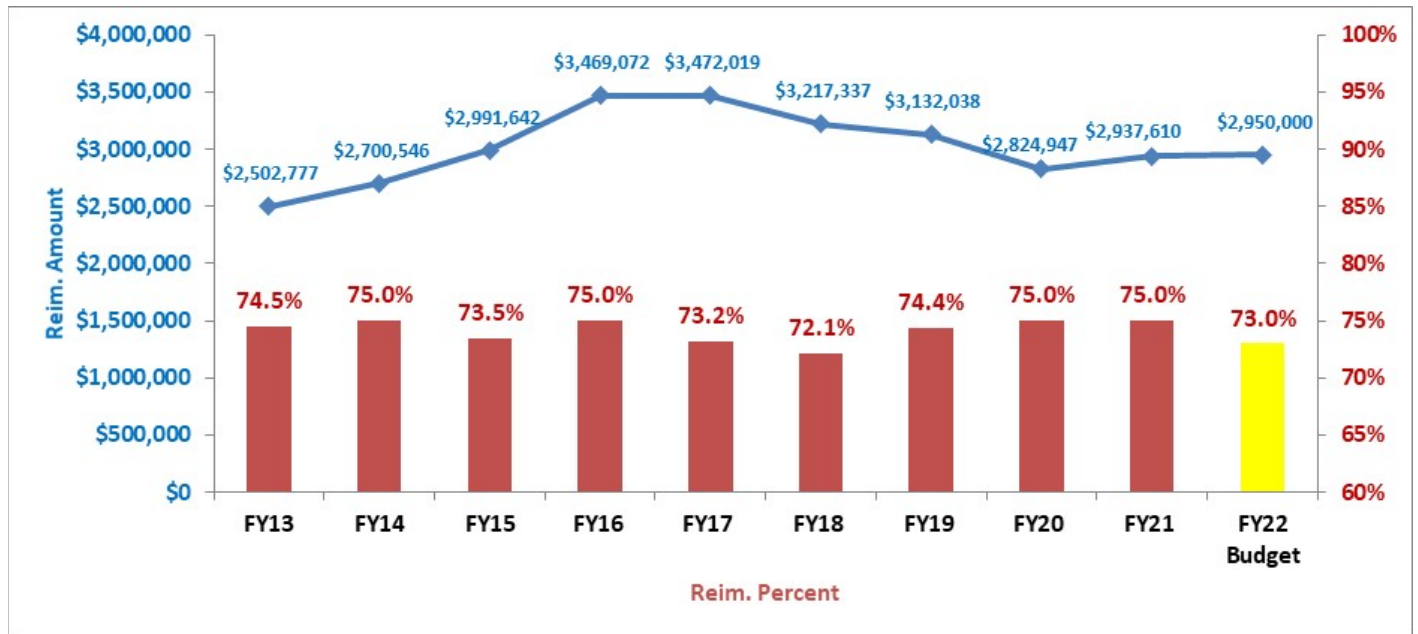
The state special education reimbursement program, commonly known as the Circuit Breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per 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 costs 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 that 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 following 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 largest 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 \$2.7 million in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

Circuit Breaker is a vital but volatile funding source of the budget. The expenses are high and may change significantly from year to year. In addition, Circuit Breaker reimbursements are one year in arrears of expenses and the state does not always meet its 75% commitment.

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

### Federal and State Grants

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

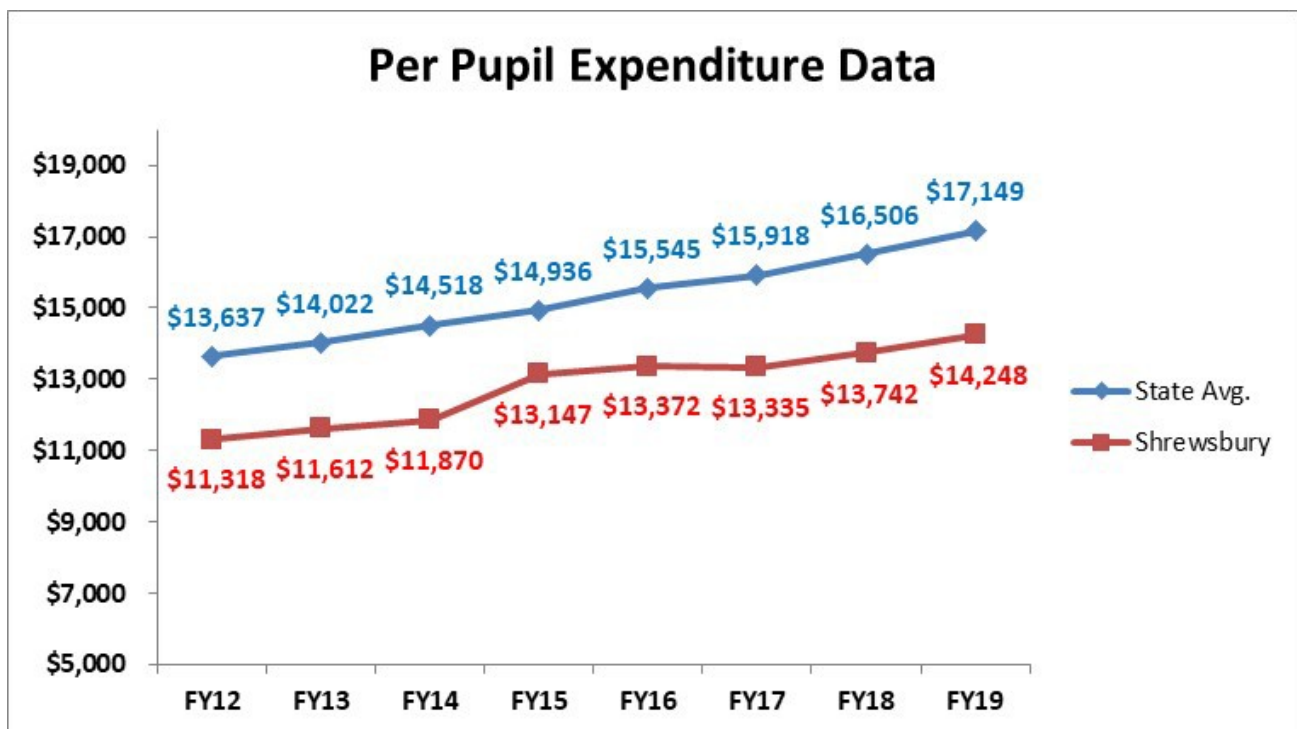
Grant	State Code	FY17	FY18	FY19	FY20	FY21		1 Year Difference	5 Year Difference	Federal [F] or State [S]
COVID Relief School Opening Program Grant	102	\$0	\$0	\$0	\$0	\$1,390,050		\$1,390,050	\$1,390,050	F
CARES ACT (ESSER) Emergency Relief Fund Grant	113	\$0	\$0	\$0	\$0	\$162,060		\$162,060	\$162,060	F
Teacher Quality Grant (Title IIA)	140	\$84,280	\$106,953	\$90,635	\$88,047	\$78,595		(\$9,452)	-\$5,685	F
English Language Acquisition (Title III)	180	\$29,580	\$32,474	\$28,433	\$27,071	\$29,983		\$2,912	\$403	F
Immigrant Grant (Title III)	184	\$822	\$803	\$0	\$0	\$0		\$0	-\$822	F
Special Education Entitlement Grant	240	\$1,460,831	\$1,485,349	\$1,470,469	\$1,540,147	\$1,626,758		\$86,611	\$165,927	F
Secondary Transition Sys. Improvement	243	\$15,000	\$0	\$0	\$0	\$0		\$0	-\$15,000	F
Significant Disproportionality in Special Education Improvement Grant	258	\$0	\$0	\$0	\$8,000	\$0		(\$8,000)	\$0	F
Early Childhood-Special Education	262	\$33,573	\$31,868	\$33,500	\$34,801	\$35,142		\$341	\$1,569	F
Special Education Program Improvement Grant	274	\$47,846	\$0	\$0	\$0	\$32,597		\$32,597	-\$15,249	F
Early Childhood-Special Education Entitlement	298	\$2,250	\$0	\$0	\$0	\$4,359		\$4,359	\$2,109	F
Education for Disadvantaged Children (Title I)	305	\$206,874	\$358,371	\$199,766	\$197,018	\$172,933		(\$24,085)	-\$33,941	F
Student Support & Acad Enrichment	309	\$0	\$5,297	\$26,069	\$13,457	\$14,349		\$892	\$14,349	F
Improving Student Access to Behavioral & Mental Health Services	336	\$0	\$0	\$10,000	\$90,000	\$0		(\$90,000)	\$0	S
High School Voter Registration Grant	575	\$0	\$0	\$0	\$0	\$3,000		\$3,000	\$3,000	S
Safer Schools & Communities Initiative	629	\$0	\$0	\$0	\$70,000	\$50,000		(\$20,000)	\$50,000	S
Comprehensive School Health Services	929	\$0	\$0	\$0	\$100,000	\$100,000		\$0	\$100,000	S
Totals		\$1,881,056	\$2,021,115	\$1,858,872	\$2,168,541	\$3,699,826		\$1,531,285	\$1,818,770	
								70.61%	96.69%	

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.

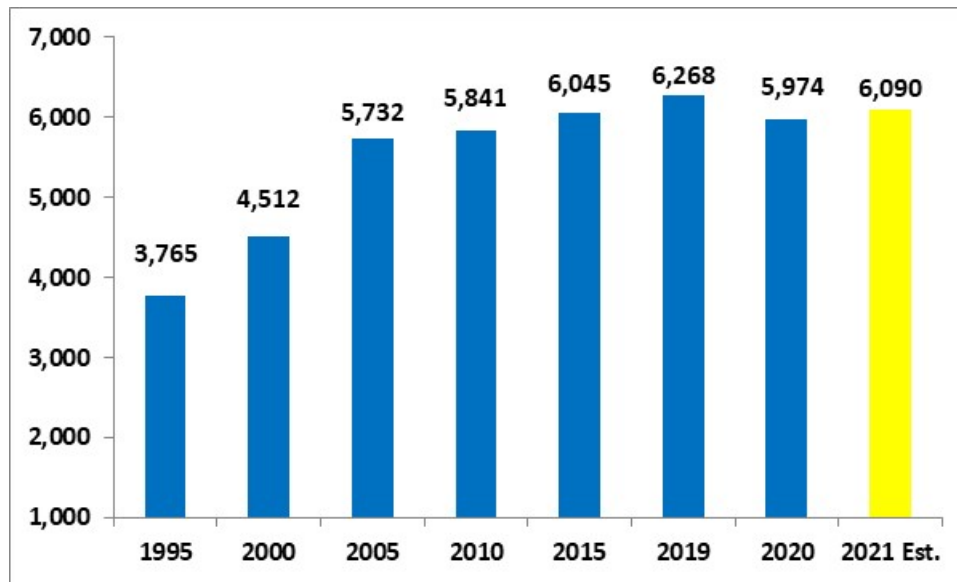


# INFORMATIONAL SECTION



## ENROLLMENT AND CLASS SIZE

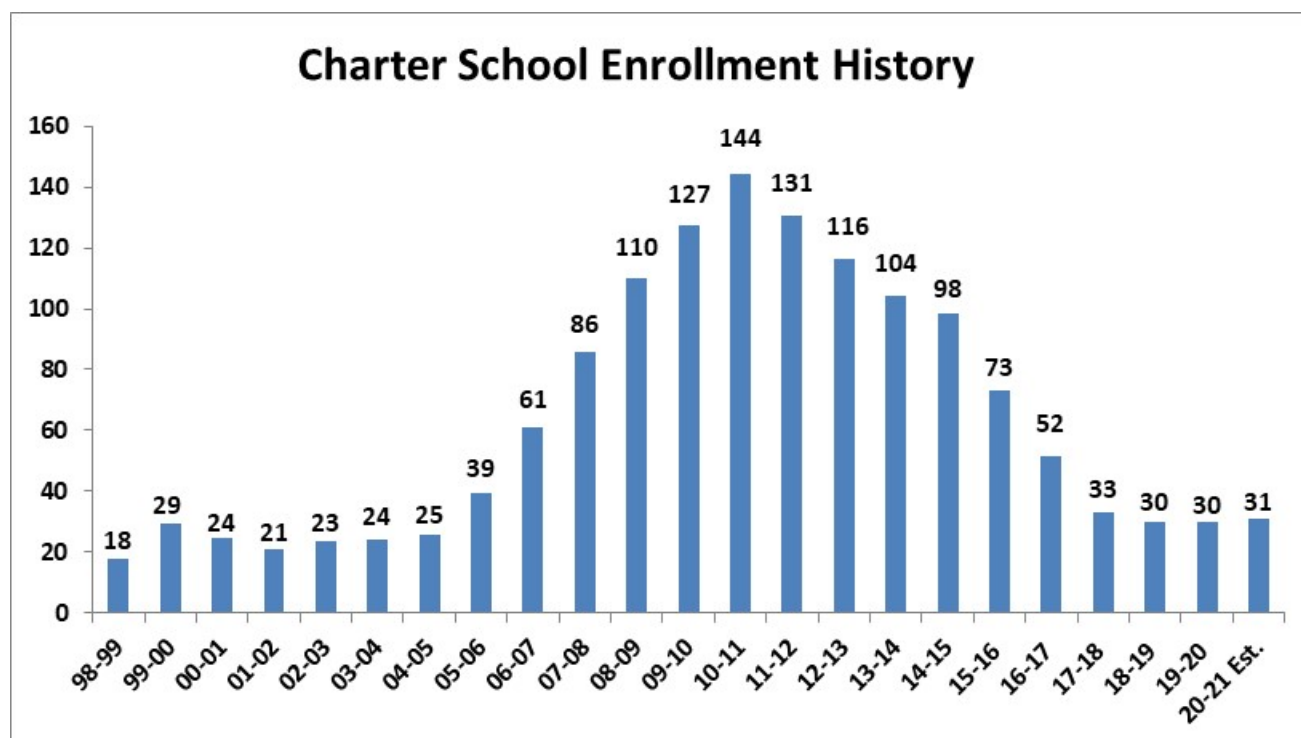
As previously noted, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 66% from 1995 to 2019, an increase of 2,486 students.



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 child.

### Charter School Enrollment

The number of charter schools has increased along with participation in the School Choice Program. Shown in the chart following 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

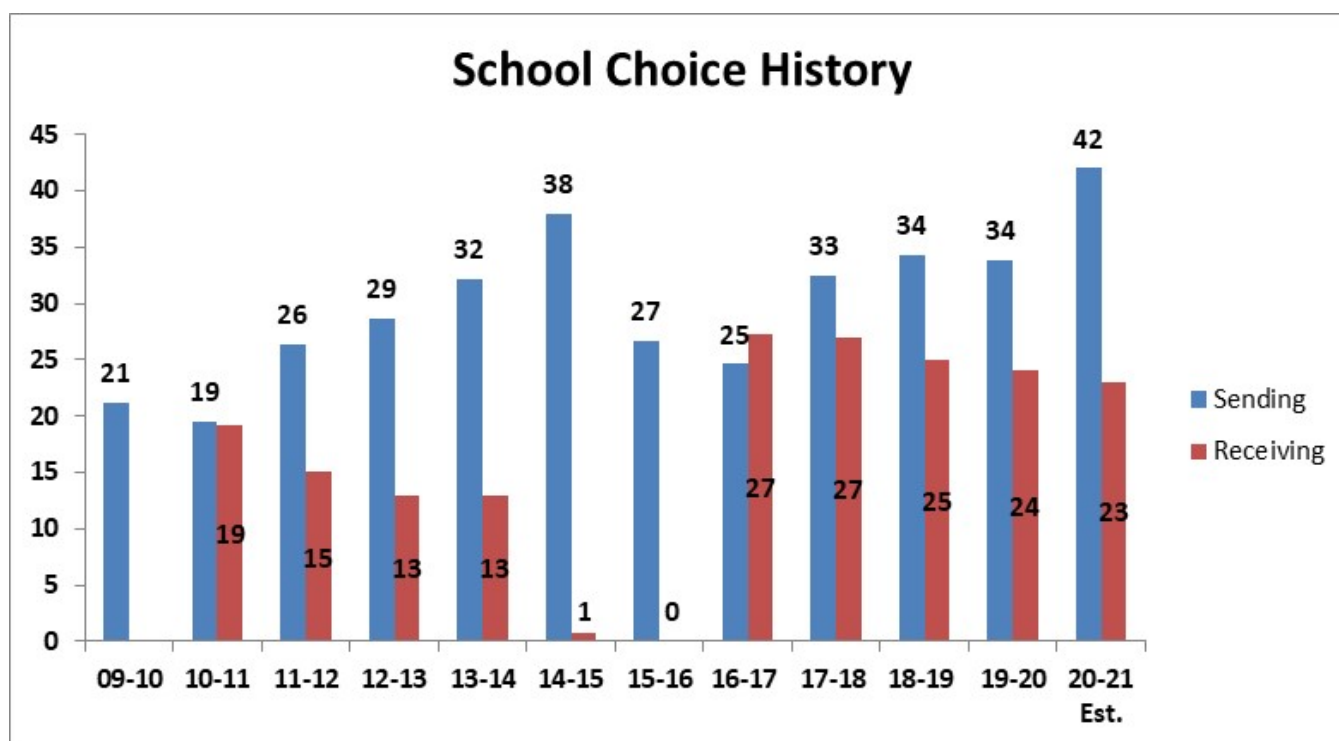
School Choice is another option for both parents and the school district. The following chart depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar], and also the students that our school district opted to enroll beginning in the 2010-2011 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 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. 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 23 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 \$120,000 in revenue, expecting that 23 students will persist into the next school year.

It is also pertinent to note that of the 34 School Choice students attending other area school districts, 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-four students attended virtual schools remotely in 2019-2020.

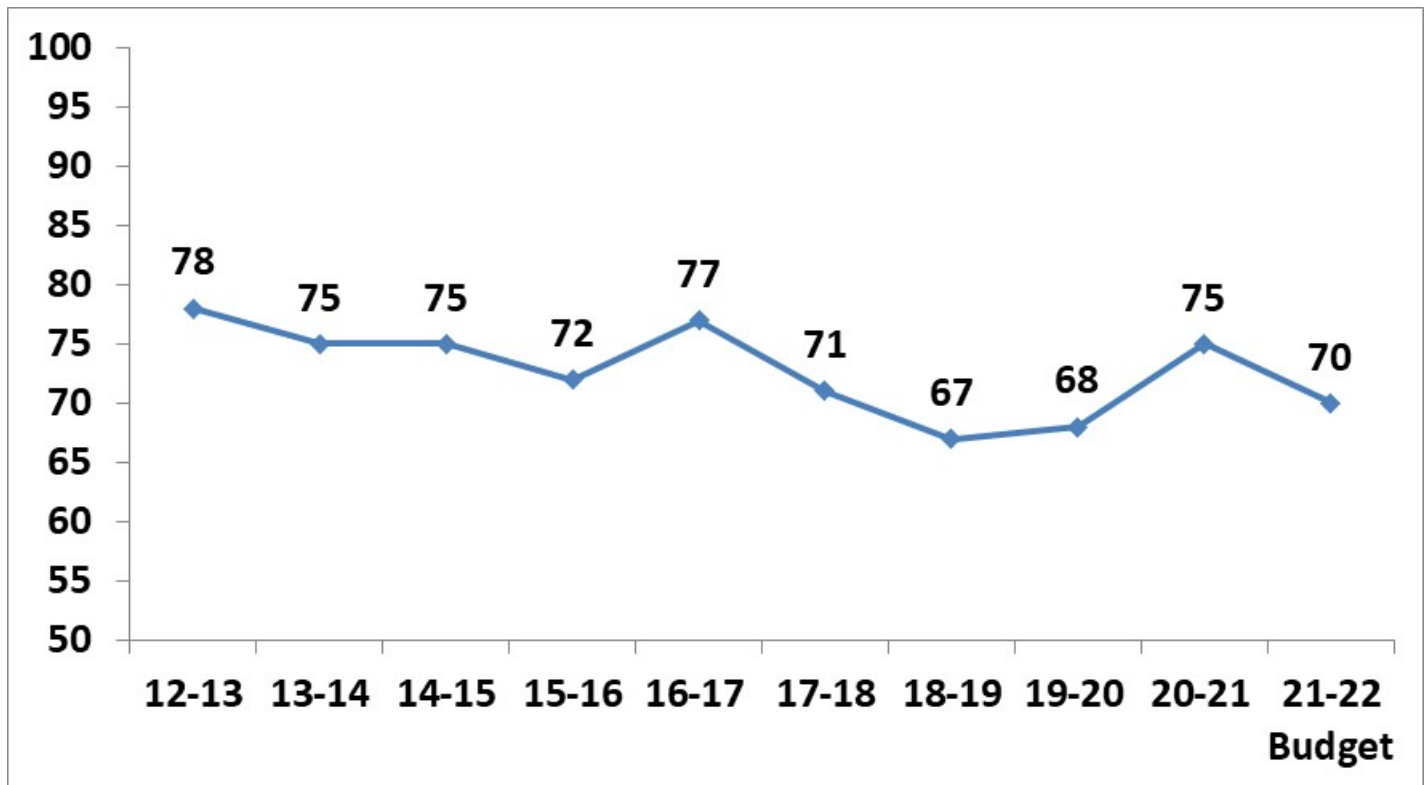


For more information on the School Choice Program, enrollment, and finances, click [here](#).

## 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 following 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***



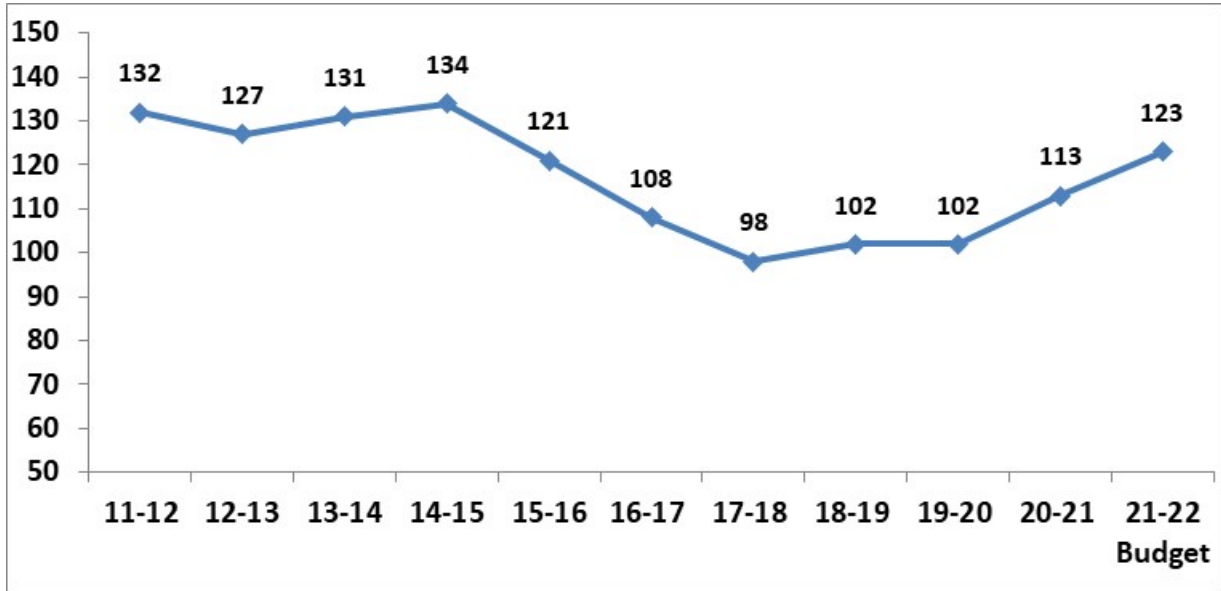
### **Recovery High School Enrollment**

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 following 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	20-21	21-22 Budget
<b>Grade 9</b>	40	28	37	35	37	18	28	33	25	35	35
<b>Grade 10</b>	29	36	29	37	25	31	20	26	33	22	35
<b>Grade 11</b>	38	31	37	25	35	24	28	18	26	31	22
<b>Grade 12</b>	25	32	28	37	24	35	22	25	18	25	31
<b>Total</b>	<b>132</b>	<b>127</b>	<b>131</b>	<b>134</b>	<b>121</b>	<b>108</b>	<b>98</b>	<b>102</b>	<b>102</b>	<b>113</b>	<b>123</b>

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2020 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2020-2021 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 are 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: 2021-2022

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 FY22 budget plan includes sufficient classroom teachers to keep within all class size guidelines, with a few exceptions.

The January 2021 school-based projection can be seen in the following charts.

Grade Level	Projected 2021-22	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clrms/Sec	Avg.	Students	Clrms/Sec	Avg.	Students	Clrms/Sec	Avg.	Students	Clrms/Sec	Avg.	Students	Clrms/Sec	Avg.
HDK	NA															
FDK	375	105	6	17.5	54	3	18.0	108	6	18.0	54	3	18.0	54	3	18.0
Grade 1	425	122	6	20.3	60	3	20.0	122	6	20.3	60	3	20.0	61	3	20.3
Grade 2	435	124	6	20.7	63	3	21.0	122	6	20.3	63	3	21.0	63	3	21.0
Grade 3	448	128	6	21.3	64	3	21.3	128	6	21.3	64	3	21.3	64	3	21.3
Grade 4	443	127	6	21.2	63	3	21.0	127	6	21.2	63	3	21.0	63	3	21.0
Total 1-4	2126	School Avg./Class 20.2			School Avg./Class 20.3			School Avg./Class 20.2			School Avg./Class 20.3			School Avg./Class 20.3		
Totals	2126	606	30		304	15		607	30		304	15		305	15	
Max by guidance		888			333			666			333			333		

Grade Level	Projected 2021-22	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sec.	Avg.
Grade 5	493	493	18	27										
Grade 6	483	483	20	24							Parker Rd.	200	6/15	13
Grade 7	498				498	20	25				Little Col. (SHS)	20	1/2	10
Grade 8	509				509	20	25							
Grade 9	444							444	NA	NA				
Grade 10	465							465	NA	NA				
Grade 11	480							480	NA	NA				
Grade 12	474							474	NA	NA				
		School Avg./Class 26			School Avg./Class 25			School Avg./Class NA			School Avg./Class 10			
Totals	3846	976	38		1007	40		1863	NA	NA		220		

The elementary school projections above assume the School Committee will vote and implement a redistricting plan effective this coming Fall 2021 and that the plan will provide for balanced class sizes across all schools that will result in average class size within school committee guidelines.

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 is used for planning purposes. The kindergarten projection assumes the full opening of the New Beal School and availability of full-day kindergarten for all students.

**School Committee class size guidelines:**

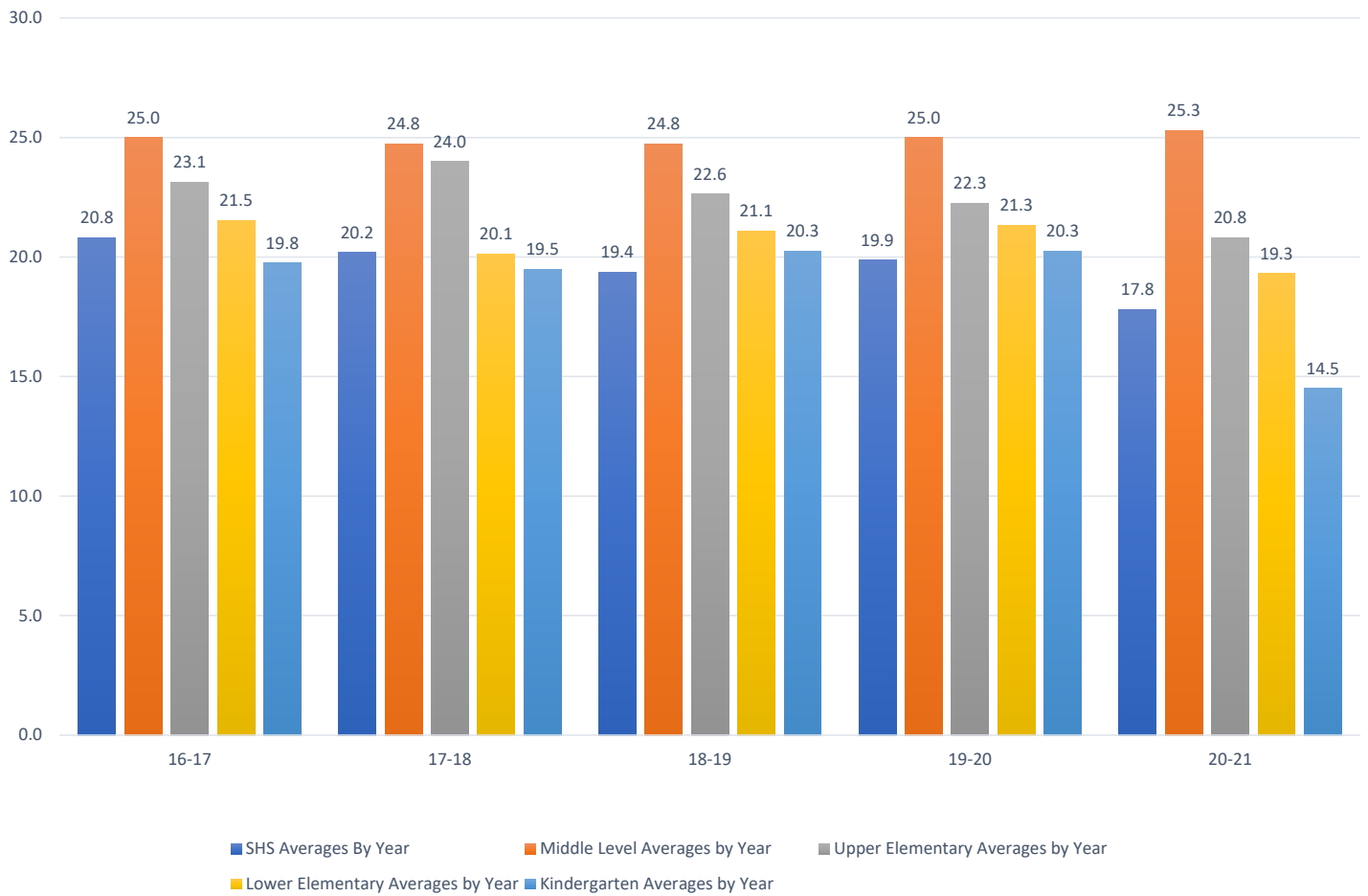
*Grade K is 17-19*

*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 our 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 the Massachusetts Department of Elementary and Secondary Education website under "District Profiles." Shown below is just is just one sample of results.

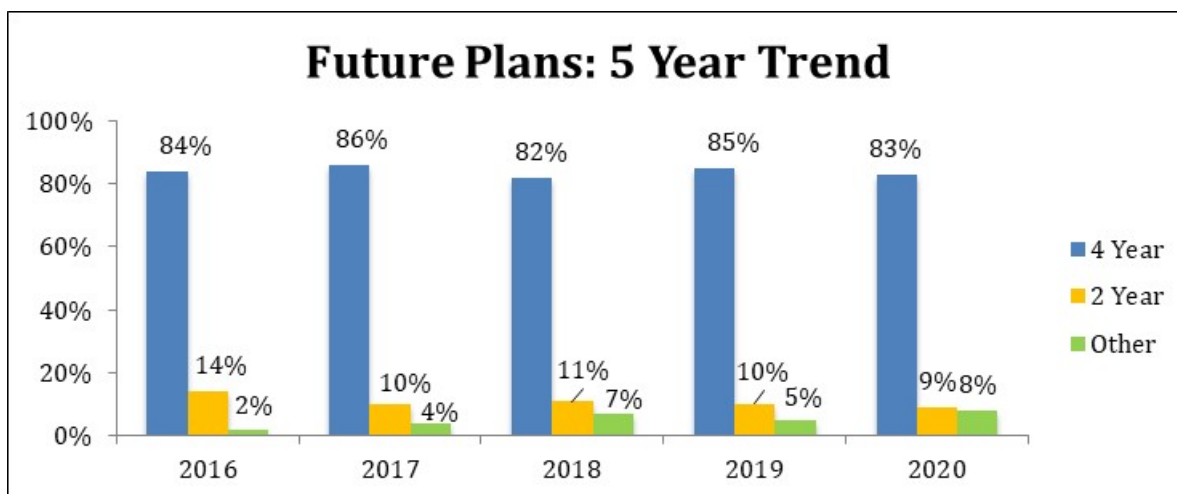
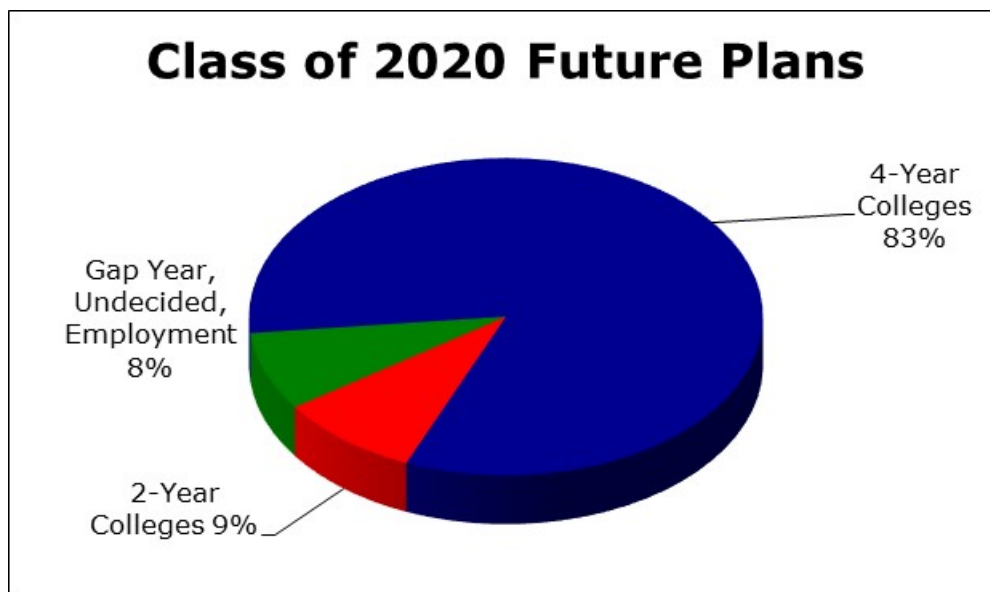
### **MCAS 2019 District Results** *[No results for the spring 2020 as that assessment was cancelled due to Covid-19 pandemic.]*

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	38	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	2,287
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.



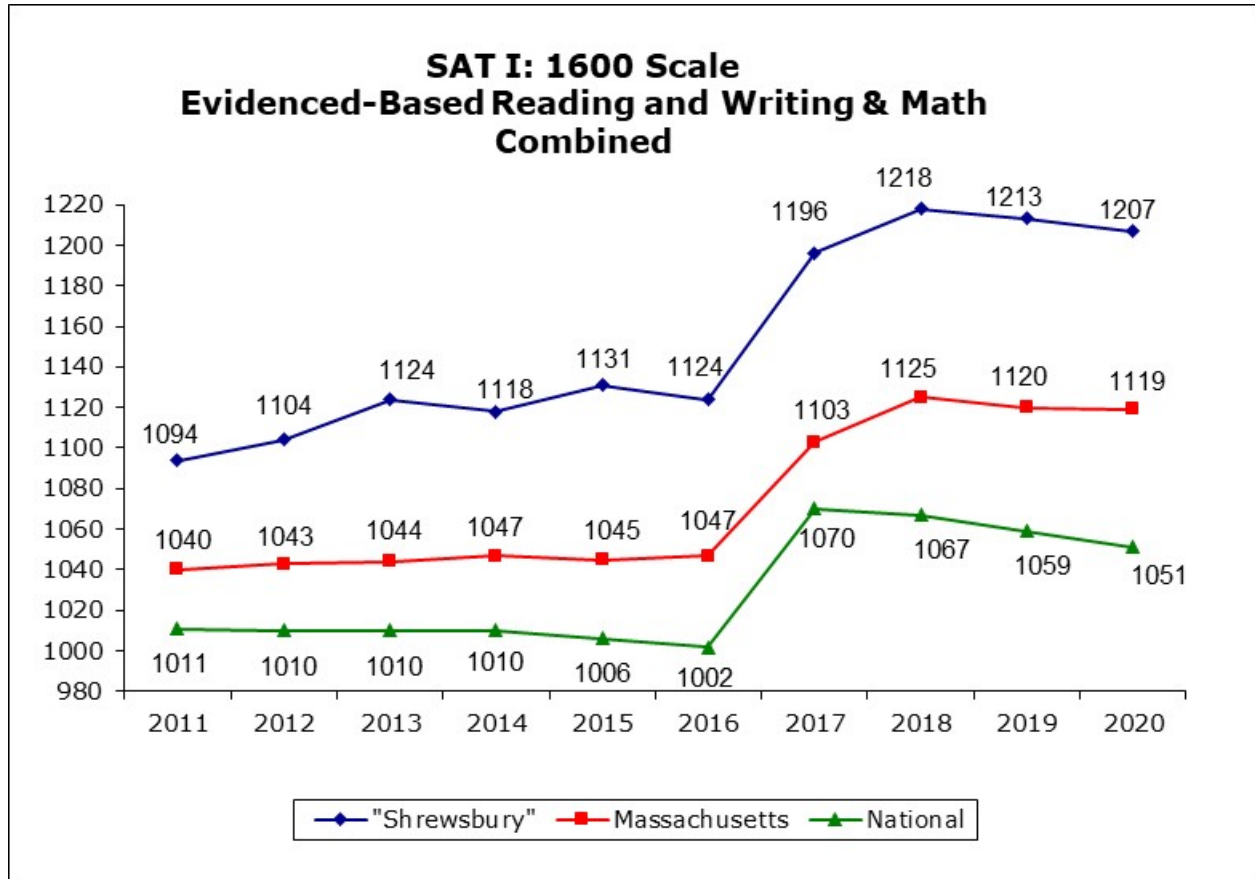
## Scholastic Aptitude Test [SAT] Results

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.*

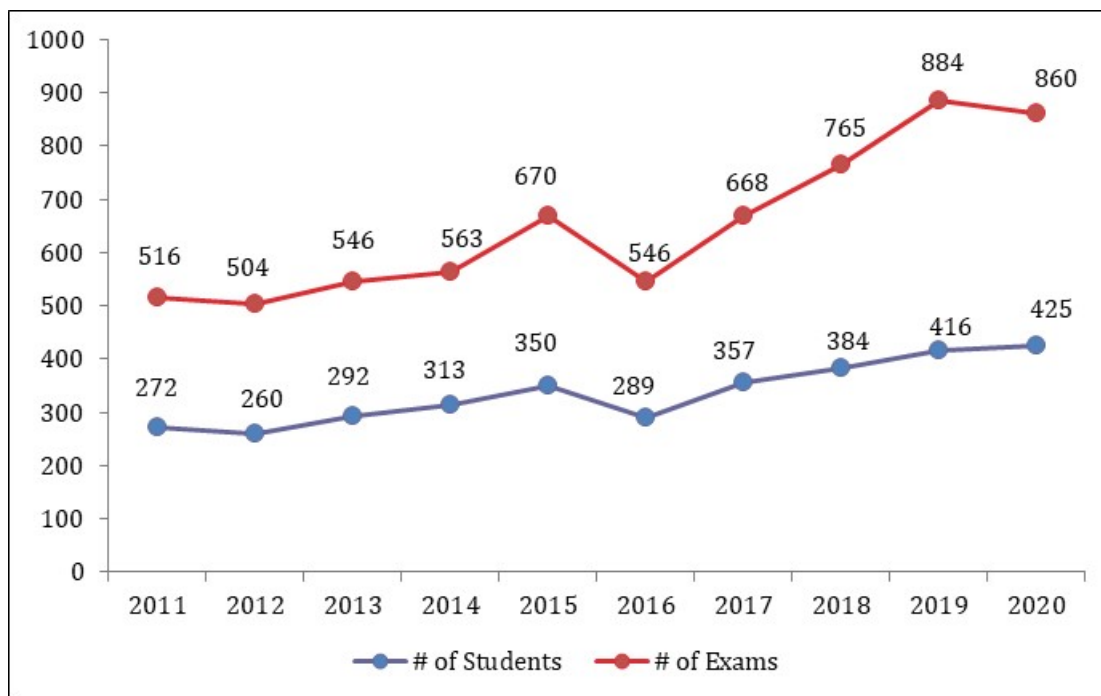
All Shrewsbury students are strongly encouraged to take the exam and participation has been growing and is strong in comparison to other high-performing school districts.

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 challenges for 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 following graph 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.

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 following chart.

### Award Levels 2020

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.

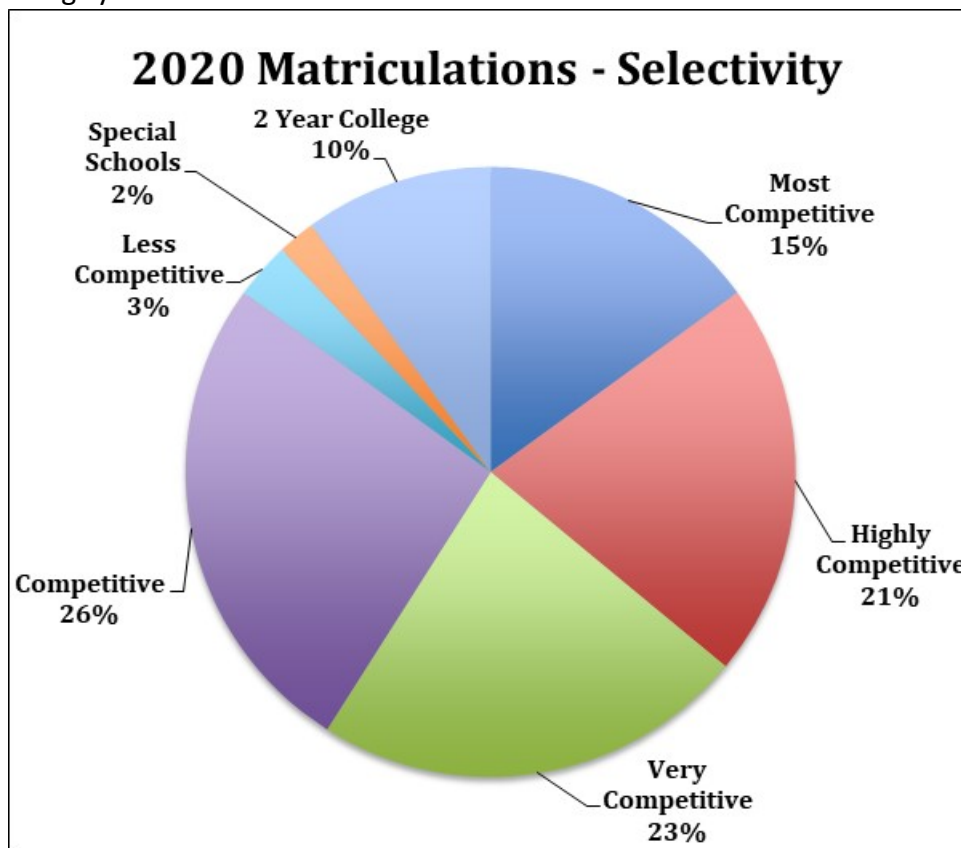
AP Scholar with Distinction: Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams.

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
2020	58	34	72	3	167
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 6 Most Popular Schools Enrolled—Private

1. Northeastern University —17
2. Assumption College —13
3. Worcester Polytechnic Institute —11
4. Endicott College —7
5. Merrimack College —6
6. Wentworth Institute of Technology —6



## Top 7 Most Popular Schools Enrolled—Public

1. University of Massachusetts, Amherst —58
2. Quinsigamond Community College —39
3. University of Massachusetts, Lowell—25
4. Worcester State University—19
5. Westfield State —12
6. University of Maine —9
7. University of MA Boston—9

### 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 to moderate tax responsibility to the residents.

### Average Single-Family Tax Bill: FY12-FY21

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 for continued residential growth.

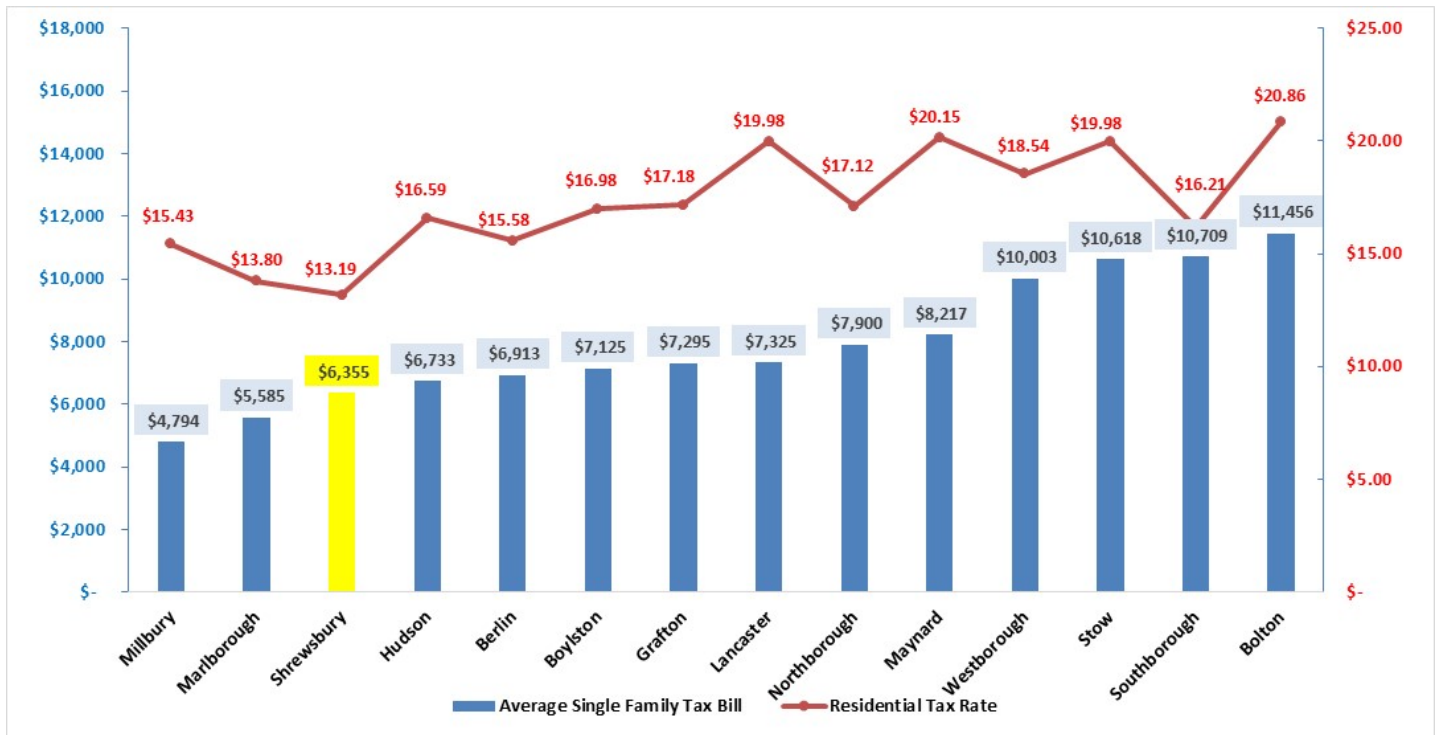
The following chart depicts an eight-year history of single-family assessed values, tax rates, and tax bills. The state rank high to low [1 being the highest tax burden] consistently places Shrewsbury near the middle of the 351 towns included in the ranking.

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	125
2021	\$4,518,016,942	9,377	\$ 481,819	\$ 13.19	\$ 6,355	NA

*Massachusetts Department of Revenue*

### FY21 Property Tax Rate and Average Single Family Home Tax Bill

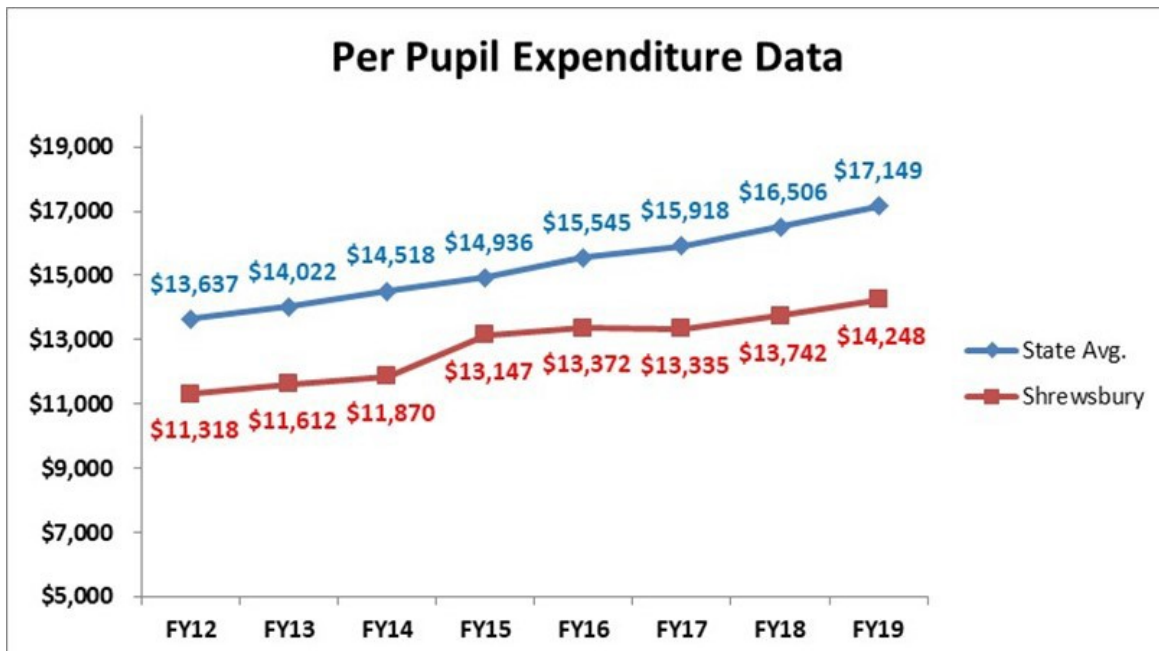
The next chart displays both the FY21 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group, Shrewsbury ranks third from the bottom in average tax bill and is the lowest tax rate at \$13.19.



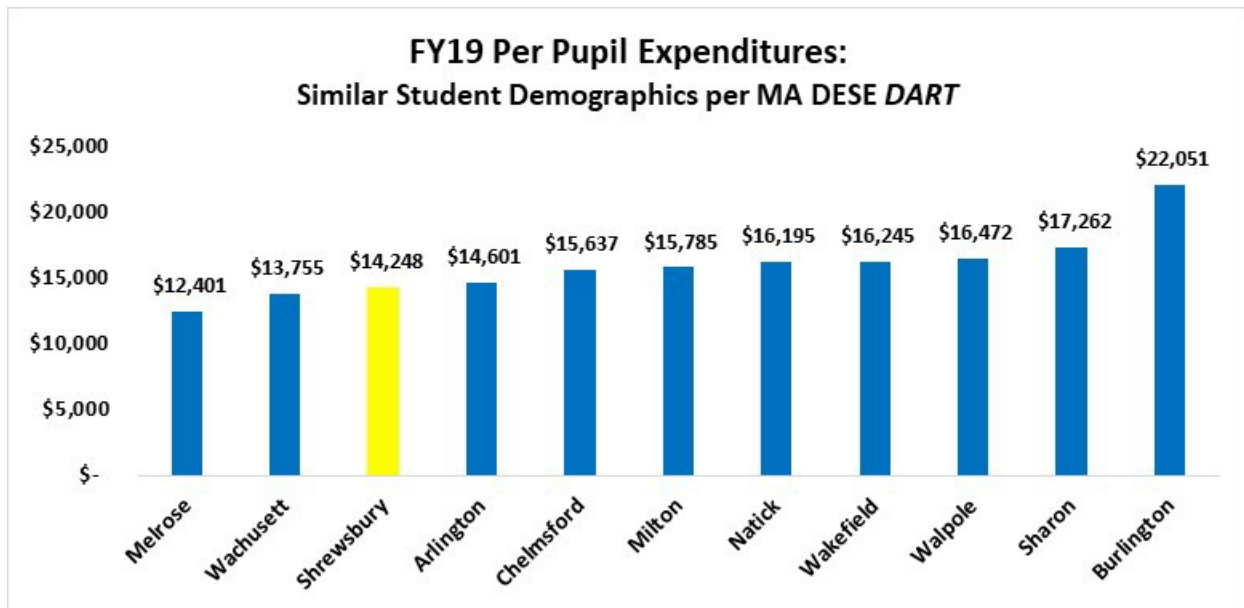
\*Massachusetts Department of Revenue FY21 data.

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

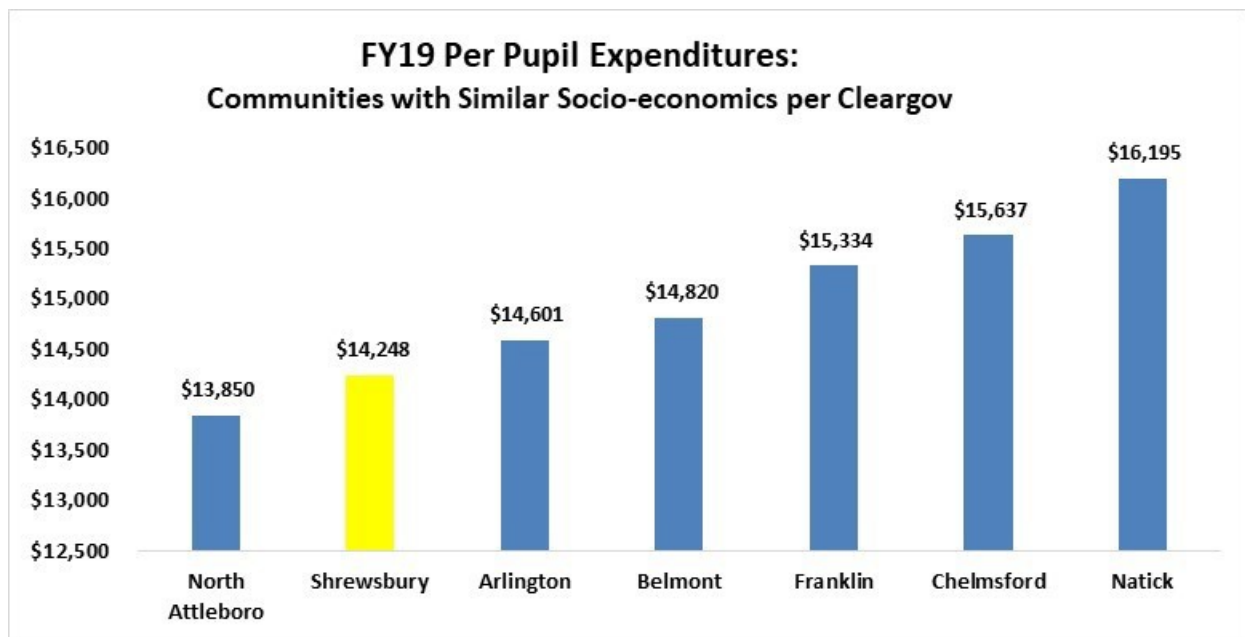


\*Massachusetts Department of Elementary and Secondary Education



*\*Massachusetts Department of Elementary and Secondary Education*

The following chart provides a comparison of the school districts in the comparison of communities with similar socio- economic factors per *Massachusetts Department of Elementary and Secondary Education*.



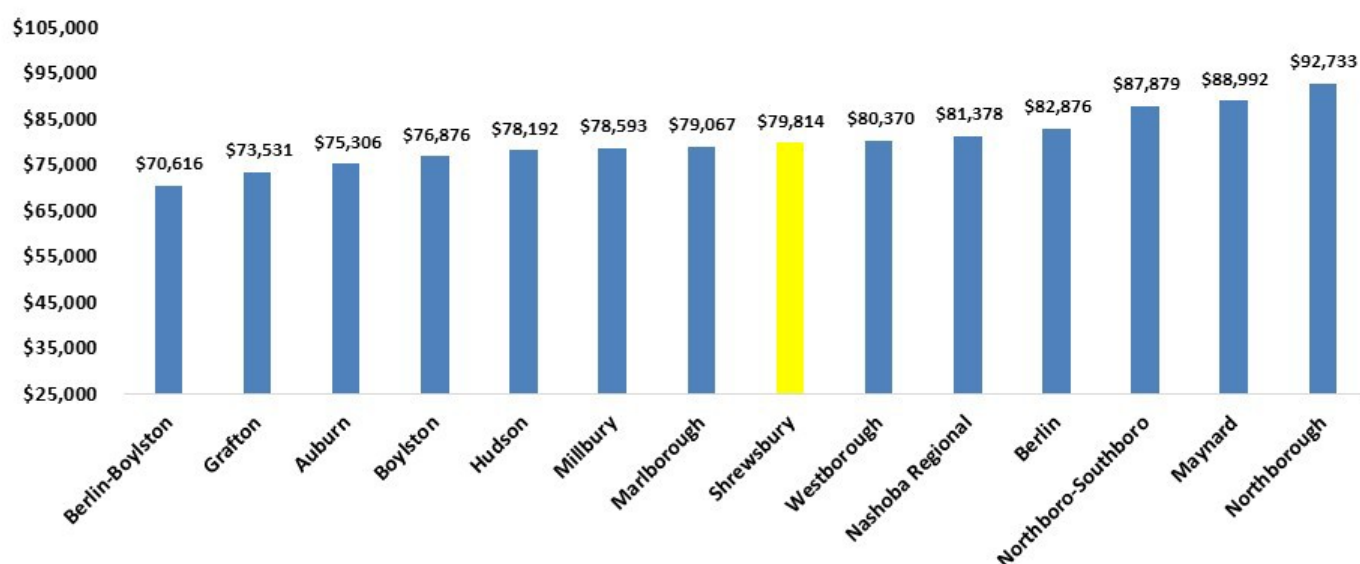
*Massachusetts Department of Elementary and Secondary Education*

## 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 FY22 salary grid for members of the Shrewsbury Education Association. The current collective bargaining agreement covers fiscal years 2020-2022.

	F22 [+2%]						
Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$51,069	\$53,450	\$56,637	\$58,749	\$61,054	\$63,678	\$65,469
2	\$52,797	\$55,005	\$58,557	\$60,670	\$62,972	\$65,086	\$67,387
3	\$54,525	\$56,829	\$59,711	\$62,398	\$64,701	\$67,005	\$68,923
4	\$56,254	\$58,557	\$61,629	\$64,124	\$66,431	\$68,540	\$70,462
5	\$57,982	\$60,283	\$63,356	\$65,662	\$67,964	\$70,270	\$72,189
6	\$60,477	\$62,972	\$66,045	\$68,348	\$70,651	\$72,767	\$74,876
7	\$64,892	\$66,811	\$70,077	\$71,882	\$74,685	\$76,989	\$78,908
8	\$67,387	\$69,502	\$72,381	\$75,262	\$77,565	\$79,483	\$81,596
9	\$69,885	\$71,996	\$75,452	\$77,757	\$80,061	\$82,173	\$84,092
10	\$74,494	\$76,413	\$80,443	\$82,364	\$84,476	\$86,013	\$88,316
11	\$79,352	\$81,463	\$84,919	\$87,032	\$89,528	\$91,639	\$94,137
12	\$83,208	\$85,559	\$88,480	\$91,433	\$94,763	\$95,940	\$98,289
13	\$87,934	\$90,286	\$93,207	\$96,161	\$99,490	\$100,665	\$103,015

**FY2019 Average Teacher Salaries Comparison**



Massachusetts Department of Elementary and Secondary Education

Years of service, educational credential, and the district salary schedule all impact the average teacher salary statistic.

As previously noted, eighty-one 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. For FY22 the addition in the principal category reflects the filling of the Paton School Principal which was left vacant in FY21 due to budget reductions. The increase in IT staff is due to remote learning needs of the district and those positions were added in FY21 mid-year and funded via Covid grant funds. We have also added several paraprofessional positions for projected needs in the special education area.

Group	FY20	Group	FY21	Group	FY22
Administrators	8	Administrators	8	Administrators	8
Clerical Support	32.5	Clerical Support	32.5	Clerical Support	32.5
Principals	9	Principals	8	Principals	9
Asst. Principals/Athletic Director	10	Asst. Principals/Athletic Director	10	Asst. Principals/Athletic Director	10
Teachers, Nurses, Counselors	509.8	Teachers, Nurses, Counselors	496.0	Teachers, Nurses, Counselors	496.3
Paraprofessionals	278.8	Paraprofessionals	266.5	Paraprofessionals	270.7
Technology Support	10	Technology Support	10	Technology Support	13
Unclassified Staff/Coordinators	13.3	Unclassified Staff/Coordinators	11.8	Unclassified Staff/Coordinators	10.4
<b>Totals</b>	<b>871.4</b>	<b>Totals</b>	<b>842.8</b>	<b>Totals</b>	<b>849.9</b>

The following chart 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	20.0	22.6	33.8	54.6	29.5	29.3	77.5	79.0	147.0	3	496.3
Paraprofessionals	26.0	26.9	32.3	36.3	29.3	21.9	35.0	25.0	38.0		270.7
Technology Support	0.25	1	0.75	1	1	1	1	2	1	4	13.0
Unclassified Staff/Coordinators			0.3	0.4	0.3		1.18	0.88	3	4.3	10.36
	<b>48.3</b>	<b>52.5</b>	<b>69.2</b>	<b>96.3</b>	<b>62.1</b>	<b>54.2</b>	<b>119.7</b>	<b>112.9</b>	<b>203.5</b>	<b>31.3</b>	<b>849.9</b>

## OPENING THE NEW HOWARD W. BEAL ELEMENTARY SCHOOL

### Beal Project Update

We are very excited and pleased that the Beal construction project is on schedule and significantly under budget. Many thanks go to our community again for supporting this important capital infrastructure project and to the Building Committee for their oversight of the construction process.

The new Beal School of course replaces the current 1922 original Beal School which has served the district well for the last century!

This project has also allowed us to reconfigure our elementary grade configuration to a kindergarten through grade 4 model at all elementary schools thereby reducing one school transition and provides sufficient space now for all kindergarten students to have a full-day experience.

Of course an important component of pulling all of this together is the requirement to develop new elementary school zones starting with the 2021-2022 school year. The school committee engaged a composite ad hoc committee of parents representing each school and school administrators to develop options for their consideration. A consultant company with geographic information systems capacity, AppGeo, was hired to provide technical support. This year-long process will culminate with a school committee vote on the new zones at their February 10, 2021 meeting.

### Tuition-Free Kindergarten for All Students

With the goal of eliminating the full-day kindergarten tuition fee, the school committee set upon a multi-year plan to gradually decrease the annual tuition amount over a five-year period so as to avoid a large funding liability when opening the new school. This tuition “step-down plan” is summarized below. As one can see, the annual tuition fee is eliminated in FY22.

FY18=\$4,000

FY19=\$3,600

FY20=\$2,400

FY21=\$2,025 [waived due to Covid and hybrid education model]

FY22= \$0, no fee per School Committee FY22 Guidance and Priorities

### Staff Planning Budget

The chart on the following page details the new, additional staff that the district requires as part of the new Beal school opening. As one can see, the staffing plan was based upon the Floral Street School model due to similar size. Further, the plan anticipates a large number of existing staff who will transfer to the new school so that we wouldn't have a single building with all new staff.

New Beal Staffing Projection Needs		Transfer FTE from Beal ECC	Transfer FTE from Other Elem.	Net New FTE	Estimated New Salary Budget Impact
Position	FTE				
<i>ADMINISTRATION</i>					
Principal	1	1	0	0	\$ -
Asst. Principal	1	0	0	1	\$ 111,809
School-Year Sec'y	2	1	0	1	\$ 46,958
<i>REGULAR EDUCATION</i>					
Classroom Teacher	30	13	9	8	\$ 460,000
Art Teacher	2	0.4	0	1.6	\$ 92,000
Music Teacher	1.5	0.5	0	1	\$ 57,500
Physical Educ. Teacher	2	1	0	1	\$ 57,500
Media Specialist	0.2	0.2	0	0	\$ -
Instructional Aide	11	9	0	2	\$ 51,000
Media Aide	1	1	0	0	\$ -
Literacy Tutor	1	0.65	0	0.35	\$ 11,025
<i>SPECIAL EDUCATION</i>					
Team Chairperson	1	0.5	0	0.5	\$ 35,000
School Psychologist	2	1	0	1	\$ 70,000
Special Educ. Teacher	5	2	0	3	\$ 172,500
Early Learning Ctr [ELC] Coord.	2	1	0	1	\$ 70,000
Speech and Language Teacher	2	0.8	0	1.2	\$ 69,000
Child Specific Aide	3	0	0	3	\$ 65,545
ABA Technician	4	0	0	4	\$ 133,498
<i>OTHER</i>					
School Nurse	1.4	1	0	0.4	\$ 24,000
Instructional Coach	2	0.5	0	1.5	\$ 97,500
English Language Learner Teacher	2	1	0	1	\$ 68,000
Technology Support Specialist	1	1	0	0	\$ -
	<b>78.1</b>	<b>36.55</b>	<b>9</b>		
				<b>TOTALS</b>	<b>32.55 \$ 1,692,835</b>
<b>NOTES:</b>					

1. Not included are Food Service Staff or Extended School Care Staff as they are solely funded by revenue that their respective programs generate. No general fund appropriation is required for that staff.
2. Floral Street School was used as a model for staffing the new Beal School due to similarity in student enrollment for FY22.
3. Salary/wage projections using low-end teacher salary schedule rates.

We know that many exiting staff beyond the nine teachers depicted above will be transferring to the New Beal School. However, it is too soon to know with precision who will transfer so those moves cannot be shown in the chart above.



## NOTES



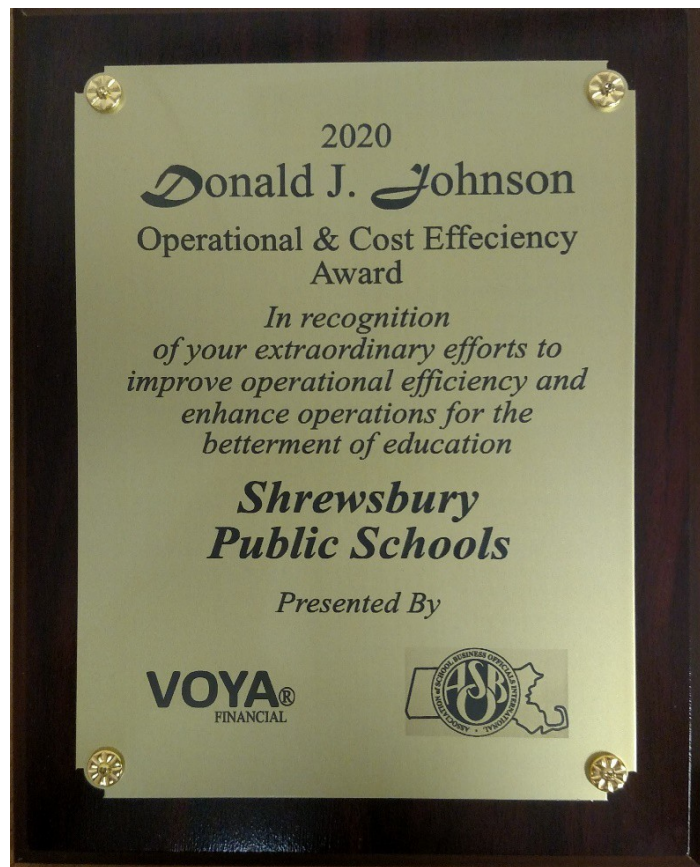


## MOST RECENT RECOGNITION OF SUCCESS

**The Massachusetts Association of School Business Officials recently announced that it conferred its annual**

**Donald J. Johnson Operational and Cost Efficiency Award to**

**Shrewsbury Public Schools!**



*The award specifically recognized the great success the school district has achieved in creating a variety of innovative ways to generate alternative revenue streams to fund its operations beyond local appropriations and state aid.*