

SHREWSBURY PUBLIC SCHOOLS
FY23 BUDGET-REVISED RECOMMENDATION
APRIL 2022

School Committee Recap Sheet	Description	FY22 Budget	Orig. FY23 Budget	Rev. FY23 Budget	Orig. v. Revised Difference	FY22 v. FY23 Change	% Change FY22 to FY23	Notes
A1	Administrative Central Office, Principals & Unit B	\$ 3,636,115	\$ 3,967,121	\$ 3,967,121	\$ -	\$ 331,006	9.1%	
A2	Unit A (Teachers & Nurses)	\$ 45,566,510	\$ 47,886,517	\$ 47,738,135	\$ (148,382)	\$ 2,171,625	4.8%	Reduce 2 positions via retirements
A3	Aides/ABA/Paraprofessionals	\$ 7,751,409	\$ 8,147,417	\$ 8,147,417	\$ -	\$ 396,008	5.1%	
A4	Secretaries, Technology & Other Non-Represented	\$ 2,711,981	\$ 3,037,213	\$ 3,037,213	\$ -	\$ 325,232	12.0%	
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 900,900	\$ 919,500	\$ 919,500	\$ -	\$ 18,600	2.1%	
A6	Other Wages (See Note 1)	\$ 861,780	\$ 933,296	\$ 933,296	\$ -	\$ 71,516	8.3%	
A7	Employee Benefits	\$ 412,250	\$ 454,000	\$ 454,000	\$ -	\$ 41,750	10.1%	
B1	Regular Education & Voke Transportation	\$ 3,013,769	\$ 3,100,904	\$ 3,100,904	\$ -	\$ 87,135	2.9%	
B2	Special Education Transportation	\$ 1,303,210	\$ 1,092,216	\$ 1,092,216	\$ -	\$ (210,994)	-16.2%	
C1	Net Special Education Tuitions (See Note 2)	\$ 4,103,811	\$ 3,478,369	\$ 3,538,248	\$ 59,879	\$ (565,563)	-13.8%	Increase tuition forecast
C2	Vocational Tuitions	\$ 2,070,435	\$ 1,599,405	\$ 1,474,526	\$ (124,879)	\$ (595,909)	-28.8%	Reduce gr. 9 forecast from 15 to 8
D1	Administrative Contracted Services	\$ 610,278	\$ 643,707	\$ 643,707	\$ -	\$ 33,429	5.5%	
D2	Educational Contracted Services	\$ 657,510	\$ 675,548	\$ 632,240	\$ (43,308)	\$ (25,270)	-3.8%	Shift some contract svcs. to SPED grant
D3	Textbooks/Curriculum Materials	\$ 181,304	\$ 279,995	\$ 279,995	\$ -	\$ 98,691	54.4%	
D4	Professional Development	\$ 165,143	\$ 196,774	\$ 196,774	\$ -	\$ 31,631	19.2%	
D5	Educational Supplies & Materials	\$ 270,109	\$ 433,265	\$ 433,265	\$ -	\$ 163,156	60.4%	
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 846,975	\$ 853,509	\$ 853,509	\$ -	\$ 6,534	0.8%	
D7	Equipment	\$ 613,679	\$ 694,405	\$ 694,405	\$ -	\$ 80,726	13.2%	
D8	Utilities - Telephone Exp.	\$ 45,000	\$ 47,500	\$ 47,500	\$ -	\$ 2,500	5.6%	
Total Budget:		\$ 75,722,168	\$ 78,440,661	\$ 78,183,971	\$ (256,690)	\$ 2,461,803	3.25%	

Recommended New Investments	\$ 1,135,000	1.50%	<i>See recommendation list</i>
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Total Recommended FY23 Budget	\$ 79,318,971	\$ 3,596,803	4.75%
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Fiscal Year 2023 School Department Budget: Recommended Investments

Level	Department	Potential Investment	Original Estimated Cost	Revised APRIL	Staffing Full-Time Equivalency
PreKindergarten	Preschool	Preschool Teacher	\$65,000	\$32,500	1
PreKindergarten	Preschool	Preschool Classroom Aide	\$25,000	\$12,500	1
Elementary	English Language Education	English Language Education Teacher	\$70,000	\$70,000	1
Elementary	Special Education	Speech & Language Pathologist	\$34,000	\$34,000	0.4
High School	Special Education	Special Education Teacher	\$65,000	\$65,000	1
High School	Student Services	Adjustment Counselors	\$140,000	\$140,000	2
District	Student Services	Clinical Coordinators (Board-Certified Behavior Analysts)	\$160,000	\$160,000	2
District	Student Services	Director of Clinical Counseling & Mental Health Services	\$105,000	\$105,000	1
Middle Schools	Student Services	Adjustment Counselor	\$70,000	\$70,000	1
District	Student Services	Social Worker	\$70,000	\$70,000	1
Elementary Schools	Well-Being	Instructional Coach for Social Emotional Learning	\$80,000	\$0	0
District	Well-Being	Mindfulness Director	\$75,000	\$75,000	1
Middle Schools	Allied Arts – Specific Subject(s) TBD	Allied Arts Teachers	\$130,000	\$195,000	3
District	N/A	Eliminate Activity Fees	\$106,000	\$106,000	N/A
Total			\$1,195,000	\$1,135,000	15.4
Revised: Available Funds to Invest from Appropriated Budget			\$878,310	\$1,135,000	
			Difference (\$316,690)	\$ -	

SHREWSBURY PUBLIC SCHOOLS
PROJECTED ENROLLMENT GRADE CONFIGURATION: 2022-2023
as of 4/6/2022

Grade Level	Proj. 2022-23	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.
FDK	328	115	6	19.2	48	3	16.0	85	5	17.0	38	3	12.7	42	3	14.0
Grade 1	377	104	6	17.3	56	3	18.7	110	6	18.3	57	3	19.0	50	3	16.7
Grade 2	351	118	6	19.7	48	3	16.0	86	5	17.2	46	3	15.3	52	3	17.3
Grade 3	432	135	6	22.5	61	3	20.3	111	6	18.5	66	4	16.5	60	3	20.0
Grade 4	438	130	6	21.7	48	3	16.0	104	5	20.8	72	4	18.0	83	4	20.8
Total 1-4	1926	School Avg./Class 20.1			School Avg./Class 17.4			School Avg./Class 18.4			School Avg./Class 16.4			School Avg./Class 17.9		
Totals	1926	602	30		261	15		496	27		279	17		287	16	

School Committee class size guidelines:
Kindergarten guideline: 17-19
Grades 1-2 guideline: 20-22

Grade Level	Proj. 2022-23	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	432	432	20	22										
Grade 6	492	492	20	25							Parker Rd.	185	7/14	13
Grade 7	474				474	20	24				Little Col. (SHS)	22	1/2	11
Grade 8	483				483	20	24							
Grade 9	479							479	NA	NA				
Grade 10	461							461	NA	NA				
Grade 11	446							446	NA	NA				
Grade 12	465							465	NA	NA				
Totals	3732	School Avg./Class 23			School Avg./Class 24			School Avg./Class NA			School Avg./Class 13			
		924	40		957	40		1851	NA	NA	207			

In-District Total K-12	5658
In-District Total PreK-12	5865

	Orig.		
	Forecast	Revised	Difference
FDK	313	328	15
Grade 1	402	377	-25

Reduce two positions from Floral via retirements

Watch these positions for potential reassignment or attrition to balance class sizes across all elementary schools and grades.