

**SHREWSBURY PUBLIC SCHOOLS**  
**FY22 BUDGET RECOMMENDATION**  
**April 26, 2021**

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	\$ 44,171,510	\$ 2,424,602	5.81%	Reflects contractual increase due for FY22, known retirees, and fact that teachers union agreed to sacrifice 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	\$ 270,109	\$ 6,420	2.43%	Most line items level funded
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 736,161	\$ 705,966	\$ 846,975	\$ 141,009	19.97%	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>\$ 74,029,333</b>	<b>\$ 6,034,050</b>	<b>8.87%</b>	

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

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

See details in back of this booklet.

**Grand Total FY22 Budget Recommendation**

**\$ 75,722,168 \$ 7,726,885 11.36%**

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.