

**SHREWSBURY PUBLIC SCHOOLS
FY21 REVISED BUDGET STATUS**

School Committee Recap Sheet	Description	FY19 Actual	FY20 Budget	FY21 Original Recom.	Budget Reduction/A djustment Plan	Add'l Revenue Offsets: Fee Increases	FY20 Operating Savings to FY21 Circuit Breaker	FY21 Revised: July 22,2020	FY20-FY21 Revised Difference	% Change	Notes
A1	Administrative Central Office, Principals & Unit	\$ 3,233,906	\$ 3,272,594	\$ 3,445,160	(\$189,370)	\$0	\$0	\$ 3,255,790	\$ (16,804)	-0.51%	Reduce 1 FTE and 0% increase for non-union administrators
A2	Unit A (Teachers & Nurses)	\$ 39,533,608	\$ 41,584,811	\$ 42,963,682	(\$1,016,774)	(\$200,000)	\$0	\$ 41,746,908	\$ 162,097	0.39%	Staff and program reduction plan elim. 13.8 FTE and increase FDK tuition
A3	Aides/ABA/Paraprofessionals	\$ 6,413,600	\$ 7,330,858	\$ 7,614,424	(\$307,509)	\$0	\$0	\$ 7,306,915	\$ (23,943)	-0.33%	Staff and program reduction plan eliminates 13.3 FTE
A4	Secretaries, Technology & Other Non-Representatives	\$ 2,267,753	\$ 2,371,080	\$ 2,353,164	(\$60,476)	\$0	\$0	\$ 2,292,688	\$ (78,392)	-3.31%	0% increase for all non-union clerical and IT staff
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 962,016	\$ 900,900	\$ 900,900	\$0	\$0	\$0	\$ 900,900	\$ -	0.00%	No change from original budget
A6	Other Wages (See Note 1)	\$ 811,801	\$ 784,500	\$ 851,300	(\$8,350)	(\$20,500)	\$0	\$ 822,450	\$ 37,950	4.84%	Reduce Guidance Counselor summer days, increase activity/athletic fees
A7	Employee Benefits	\$ 391,377	\$ 351,750	\$ 396,750	\$0	\$0	\$0	\$ 396,750	\$ 45,000	12.79%	No change from original budget
B1	Regular Education & Voke Transportation	\$ 2,147,204	\$ 2,528,985	\$ 2,638,037	(\$102,000)	(\$35,000)	\$0	\$ 2,501,037	\$ (27,948)	-1.11%	Reduce 1 bus, reduce transportation coord. to part-time, increase fee
B2	Special Education Transportation	\$ 680,492	\$ 706,300	\$ 1,291,750	\$0	\$0	\$0	\$ 1,291,750	\$ 585,450	82.89%	No change from original budget
C1	Special Education Tuitions (See Note 2)	\$ 2,258,824	\$ 1,356,803	\$ 2,747,094	\$0	\$0	(\$1,025,625)	\$ 1,721,469	\$ 364,666	26.88%	FY20 surplus carries forward into Circuit Breaker reducing town appropriation
C2	Vocational Tuitions	\$ 1,709,717	\$ 1,648,786	\$ 1,885,730	\$153,387	\$0	\$0	\$ 2,039,117	\$ 390,331	23.67%	Must budget for 9 more accepted students at Assabet Valley H.S.
D1	Administrative Contracted Services	\$ 633,166	\$ 611,833	\$ 648,028	(\$49,000)	\$0	\$0	\$ 599,028	\$ (12,805)	-2.09%	Reduce copier budget and eliminate ThoughtExchange license
D2	Educational Contracted Services	\$ 621,944	\$ 679,910	\$ 646,910	\$0	\$0	\$0	\$ 646,910	\$ (33,000)	-4.85%	No change from original budget
D3	Textbooks/Curriculum Materials	\$ 237,936	\$ 201,104	\$ 201,104	(\$25,000)	\$0	\$0	\$ 176,104	\$ (25,000)	-12.43%	Reduce textbook budget as part of \$1.95M reduction plan
D4	Professional Development	\$ 236,771	\$ 255,082	\$ 260,885	(\$100,000)	\$0	\$0	\$ 160,885	\$ (94,197)	-36.93%	Reduce district professional development budget as part of \$1.95M plan
D5	Educational Supplies & Materials	\$ 308,154	\$ 273,689	\$ 273,689	(\$10,000)	\$0	\$0	\$ 263,689	\$ (10,000)	-3.65%	Reduce all general supply budgets as part of \$1.95M reduction plan
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 765,786	\$ 786,716	\$ 789,966	(\$84,000)	\$0	\$0	\$ 705,966	\$ (80,750)	-10.26%	Reduce technology and custodial supply budgets as part of \$1.95M plan
D7	Equipment	\$ 850,113	\$ 571,340	\$ 593,340	\$0	\$0	\$0	\$ 593,340	\$ 22,000	3.85%	No change from original budget
D8	Utilities - Telephone Exp.	\$ 73,439	\$ 85,000	\$ 78,000	\$0	\$0	\$0	\$ 78,000	\$ (7,000)	-8.24%	No change from original budget
	Total:	\$ 64,137,607	\$ 66,302,041	\$ 70,579,913	(\$1,799,092)	(\$255,500)	(\$1,025,625)	\$ 67,499,696	\$ 1,197,655	1.81%	

Town Manager's Recom.	\$ 67,080,000
Difference	\$ (419,696)
Projected Tuition and Fee Losses: Covid-19	\$ (1,583,000)
Projected Remaining Gap	\$ (2,002,696)