

SHREWSBURY PUBLIC SCHOOLS

Fiscal Year 2025 Budget Request

Superintendent's Budget Recommendation

Fiscal Year 2025

February 7, 2024

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

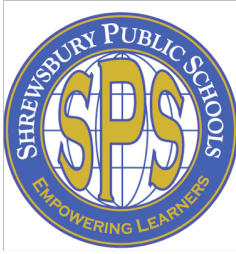
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Shrewsbury Public Schools

Joseph M. Sawyer, Ed.D.
Superintendent

Fiscal Year 2025 School Department Budget Superintendent's Executive Summary

This budget book includes detailed information regarding my recommendation for the Fiscal Year 2025 School Department Budget, which is the funding appropriated through the annual Town Meeting in May for the operation of our public school district.

This budget recommendation of \$86,825,520, a 4.50% increase over the current fiscal year budget, is based upon the [Priorities & Guidance for Fiscal Year 2025 Budget Development](#) that the School Committee approved this past November. The bottom line recommended increase in this initial recommendation stands at 4.50%, which is midway between the baseline 4.25% and maximum cap of 4.75% outlined in the override agreement between the School Committee and Select Board, and reflects budget discussions with the Town Manager to date (Note: each 0.25% represents \$207,717). I want to emphasize that this is an initial recommendation that includes some new investments, both for mandated services and key district needs.

Our budget process began in the fall and will continue through Town Meeting in May. Members of the District Leadership Team made a variety of requests for consideration of new financial investments to address student or program needs. Unfortunately, there will not be sufficient funding to make all of these investments. The recommended investments below are based upon both their recommendations and feedback from the School Committee over a series of budget workshops.

The tables below outline the key investments I am recommending be part of the Fiscal Year 2025 plan.

Personnel Investment	Cost	Notes
Special Education Teacher at Coolidge - 0.5 FTE	\$37,500	For mandated services
Occupational Therapist (District) – 1.0 FTE	\$75,000	For mandated services
Speech Language Pathologist (Specific Location TBD) – 1.0 FTE	\$75,000	For mandated services

English Language Education Teacher – 1.0 FTE (Specific Location TBD)	\$75,000	For mandated services; currently 3.0 FTE new positions in place and funded through emergency shelter grant; 2.0 FTE expected to be funded through these grant funds next year
Clinical Coordinator (District) – 1.0 FTE	\$90,000	Additional board-certified behavior analyst role to support students with significant behavioral health concerns
Kindergarten Teacher at Floral Street School – 1.0 FTE	\$68,000	To keep class sizes within guidelines, based on current kindergarten enrollment projections
Adjustment Counselor at SHS – 1.0 FTE	\$77,000	Currently in place and funded through the ESSER-3 grant; key position for student mental health needs
English Language Education Coordinator (District) – 1.0 FTE	\$115,000	Significant need to provide state mandated screenings, assessments, and program support
Reading Specialist at Middle Level– 1.0 FTE	\$100,000	Additional capacity to address student reading instructional needs
Career and Technical Education Coordinator at SHS – 1.0 FTE	\$0	Position needed to coordinate significant increase in internships, job shadowing, capstone projects in Career Innovation Pathways programs, etc. Funded through shift of \$75K of current start-up funding for CTE programming from contracted services to personnel
Well-Being Coordinator (District) – 1.0 FTE	\$0	Position to advance the district’s strategic plan “commitment to the enhanced well-being of all.” Position will be designed to coordinate well-being supports for both students and staff to address needs related to stress management, emotional regulation, etc. Funded by shifting \$85K in funds for the current mindfulness contracted service position
Information Technology Project Manager (District) – 1.0 FTE	\$125,000	Demands on IT Department for implementation of technology programs for educational and

		operational purposes are beyond capacity of current personnel
Information Technology Network Manager (District) – 1.0 FTE	\$110,000	Cybersecurity and network maintenance to ensure continuity of IT services and to protect student and staff confidential records has become substantially more demanding
Portuguese Teacher at SHS – 0.2 FTE	\$15,000	To add fourth year of the Heritage Portuguese course sequence
Total	12.7 FTE	Total of recommended personnel investments in the appropriated budget

Operations Investment	Cost	Notes
Texts and Curriculum Materials to Fully Implement New Literacy Program	\$250,000	Total cost of texts and materials estimated at \$500K, offset by competitive Dept. of Elementary & Secondary Education grant of \$250K procured by the district
Texts and Curriculum Materials for SHS World Civilizations, U.S. History I, and U.S. History II courses	\$60,000	Textbooks last updated in 2009
Late Bus Service	\$175,000	Currently funded by ESSER-3 grant; to provide equitable access to after school academic help and co-curricular activities
Total	\$485,000	Total of recommended operations investments in the appropriated budget

In addition to the increase of \$3.74 million to the bottom line, these recommendations are able to be funded within the 4.50% budget increase for the following reasons:

- 1) The FY25 plan makes use of an estimated \$400,000 overall positive variance in the current FY24 budget, allowing for this amount of funding to be carried forward through the Circuit Breaker mechanism. This positive variance, representing a little under half of one percent of the FY24 budget, is primarily due to ongoing staffing vacancies. This, combined with current FY25 projections for out-of-district special

education tuition costs that are lower than the current year's budget, results in a net reduction in the appropriated budget of \$184,908 for that category.

- 2) A continued reduction in funding necessary for tuition for students attending Assabet Valley Regional Technical High School, as many fewer students will be attending due to the change in admissions policy, for a net reduction of \$542,130 for that category.
- 3) Continued utilization of reimbursement funds provided by the state to address the needs of students who reside in the emergency homeless shelter in our town, where some funds may be carried forward to FY25 and the initial FY25 Governor's state budget includes continuation of this funding. This plan presumes use of approximately \$450,000 in funding that we would carry forward into FY25.

It is very important to note that the projections on which this budget recommendation is based will evolve over the course of the coming months. For example, this plan presumes a significant increase in out-of-district special education transportation due to a new contract with the provider, with a current estimate of an 11.99% increase next year – this number will be adjusted once the impact of a new contract can be estimated. Similarly, the projected costs for students who may need to access out-of-district programs to have their needs met are fluid and can be volatile. We will be monitoring this closely over the coming weeks and months as fluctuations in this category have the potential to make a significant impact on the budget projection for next year.

We will continue to analyze next year's projected costs as more information becomes available, including enrollments (especially regarding kindergarten and students who require special education or English language education services), potential grant funding to offset costs, and potential efficiencies within existing personnel and operations. Additionally, the cost projections may also evolve depending on the outcome of the collective bargaining agreement currently being negotiated with the Shrewsbury Paraprofessionals Association.

Because the use of state Circuit Breaker funding is a critical and significant part of this budget plan, I am including an appendix to this executive summary that demonstrates how that funding source is applied to arrive at this initial FY25 recommendation.

Our school district continues to face significant challenges in a post-pandemic landscape, where our schools continue to work to address gaps in learning, ongoing intensive student mental and behavioral health concerns, needs for updated curriculum texts and materials, and steps to ensure that our technology system is highly functional and secure. This budget plan allows us to continue to advance our work to address these needs, while maintaining our current personnel and programming, and staying focused on our strategic commitments and priorities.

Respectfully,

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

Appendix to the Fiscal Year 2025 Budget Executive Summary Use of Circuit Breaker Funding

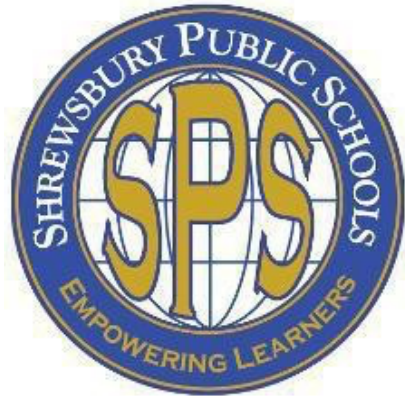
The state [Circuit Breaker program](#) is a key source of funding for public school districts. The Circuit Breaker program reimburses districts for a certain amount of eligible special education costs incurred in the prior year. The eligible costs are those that are above a level set in a formula, and when fully funded by the legislature 75% of those eligible costs are reimbursed the following year. These funds must be used in the year received or the following year, and districts may carry forward a maximum of that year's reimbursement to the following year.

Because these funds may be carried forward, our school district uses the Circuit Breaker fund reserve as an overall protective reserve of funds for the entire district's budget. For this fiscal year, the School Committee has targeted to end the year with 75% of the allowable amount to carry forward to the next fiscal year, a total of \$2,648,753. This represents 3.2% of the appropriated School Department budget in FY24.

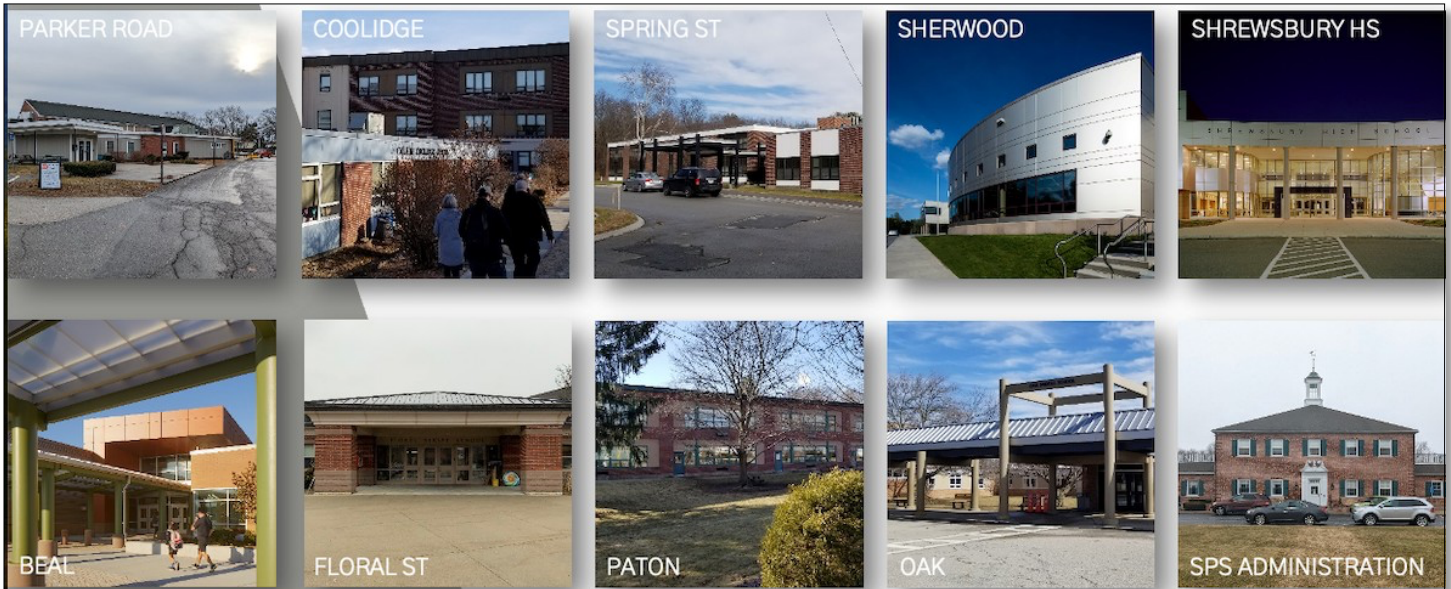
In this same vein, the district has been able to take positive budget variances in the appropriated School Department budget and apply them to the next fiscal year using Circuit Breaker as the mechanism. This is accomplished by using those funds from categories where the district is below budget to pay for that current year's special education tuition expenses instead of planned Circuit Breaker funds, allowing more Circuit Breaker funds to be carried forward to the next fiscal year to offset that year's appropriated budget. As noted above, a total carry over is limited to the amount of Circuit Breaker funding received in the previous fiscal year.

The following table shows the ways in which the district plans to utilize Circuit Breaker in FY24 and FY25:

Circuit Breaker Funding: Planned Fund Use FY24 & FY25	
FY24 Beginning Balance	\$3,402,264
FY24 Circuit Breaker Reimbursement for FY23 Costs	\$3,520,580
FY24 Planned Use of Circuit Breaker Funds	-\$4,274,091
End of FY24 Planned Circuit Breaker Balance (75% of max allowed)	\$2,648,753
FY25 Original Planned Beginning Balance	\$2,648,753
Est. FY25 Additional Funds Carried Forward from FY24 (Est. Overall Positive Budget Variance in FY24)	\$400,000
Est. FY25 Circuit Breaker Reimbursement for FY24 Costs	\$3,833,464
Est. FY25 Planned Use of Circuit Breaker Funds	-\$4,007,119
Est. End of FY25 Planned Circuit Breaker Balance (75% of max allowed)	\$2,875,098



INTRODUCTORY SECTION



SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

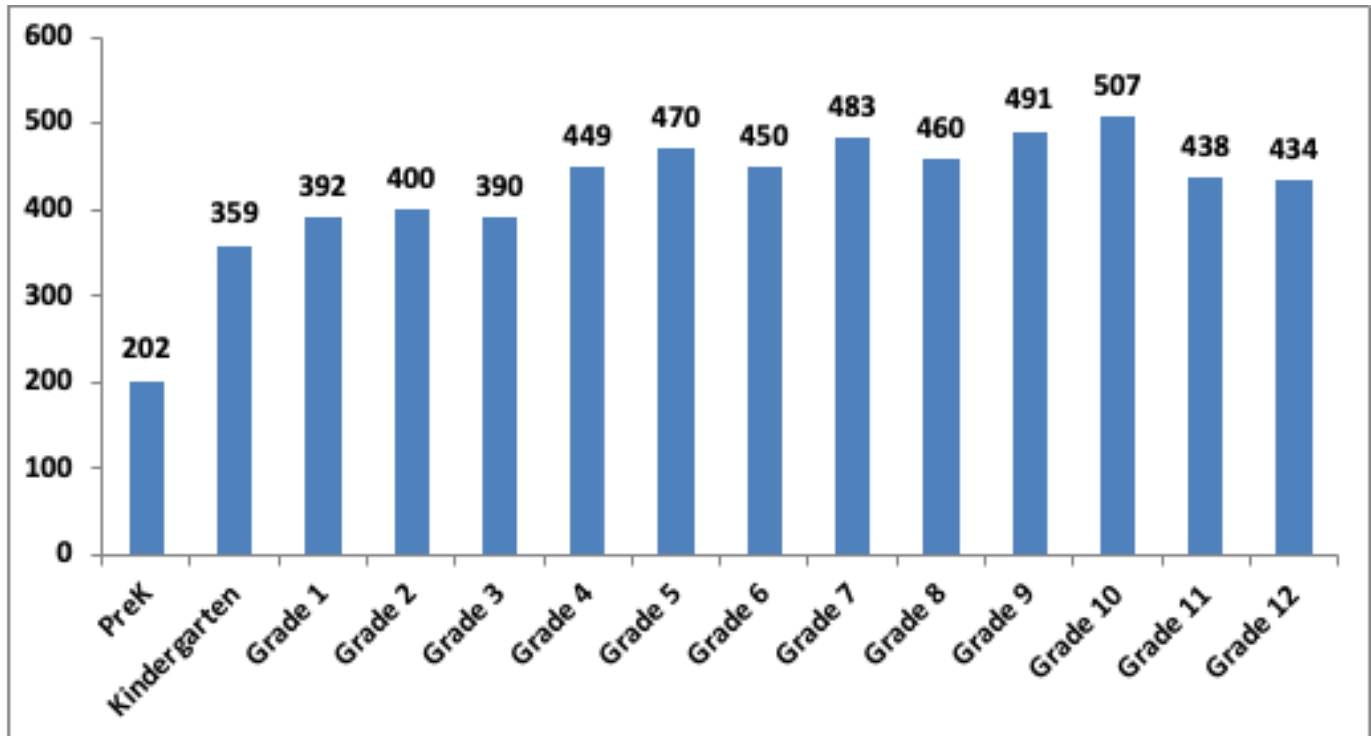
School Population

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 38,325 in 2020. 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 current allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/23
Central Office	100 Maple Ave. [Town Hall]	na	
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na	
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	PreK	202
Major Howard W. Beal School	214 Lake Street	K-4	609
Calvin Coolidge Elementary School	1 Florence Street	K-4	289
Floral Street Elementary School	57 Floral Street	K-4	544
Walter J. Paton Elementary School	58 Grafton Street	K-4	271
Spring Street Elementary School	123 Spring Street	K-4	277
Sherwood Middle School	30 Sherwood Avenue	5-6	920
Oak Middle School	45 Oak Street	7-8	943
Shrewsbury High School	75 Cypress Avenue	9-12	1,870
			5,925

The distribution of the 5,925 students [from 10/1/23] across grade levels is shown in the chart below.

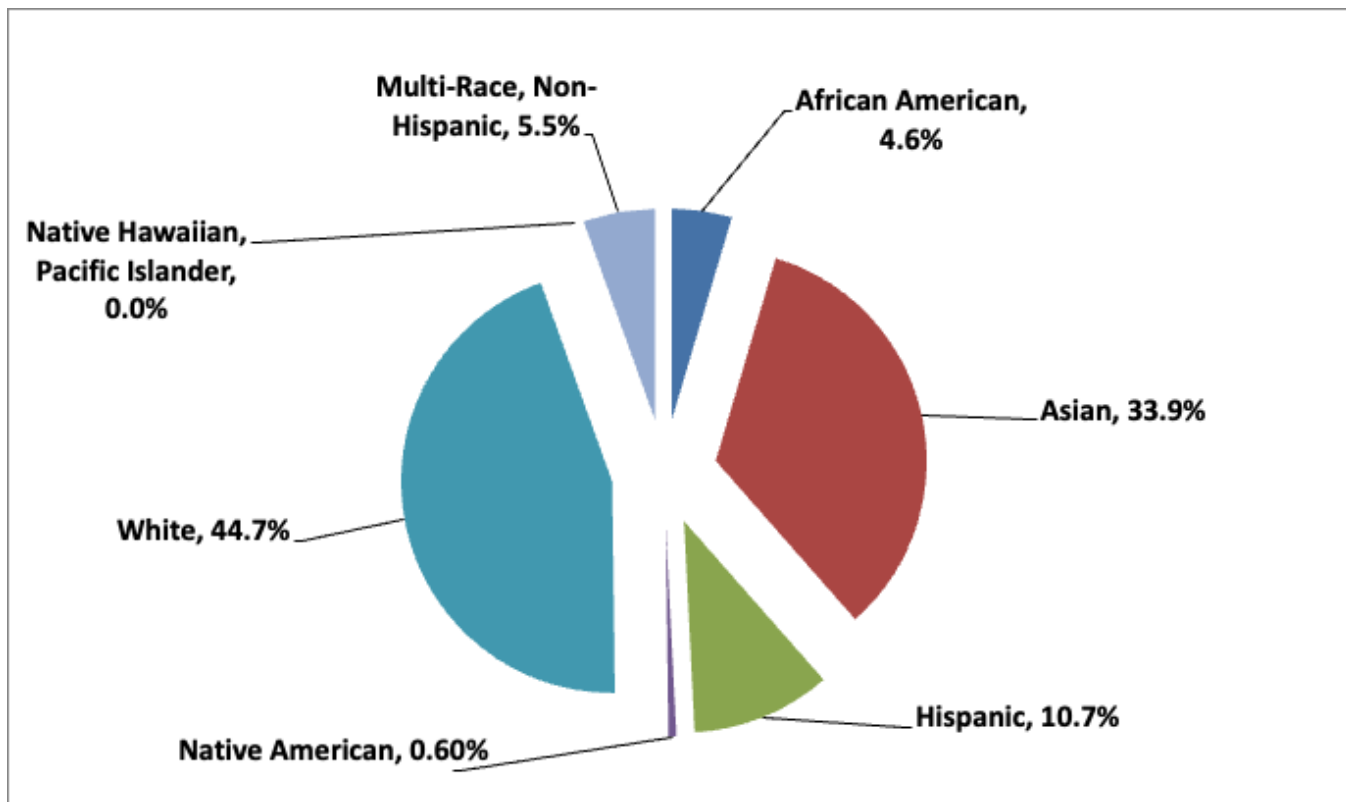
Grade Level Enrollment as of October 1, 2023



It is important to note that students with identified learning disabilities [special education students] become eligible for public school services at age three and remain eligible until age 22. Historically, approximately ten percent of graduating eighth grade students would opt for a private or vocational/technical high school. However, that percentage is on the decline as a new admissions policy for vocational technical high schools was adopted statewide that disadvantages our students because Shrewsbury is not a member of a regional technical high school.

Student Demographics

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 44.7% of the student body and 55.3% 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 2023-2024.

While the district has wide ethnic and racial diversity, we continue to work to ensure equitable access to an excellent education to all students. Funding has been allocated to conduct another Equity Audit to continue our commitment to equity that lives throughout our new strategic priorities.

During the 2022-2023 school year, Shrewsbury participated in a year-long Teacher Diversification Project sponsored by the Department of Elementary and Secondary Education. This Teacher Diversification team consists of representative staff members from all levels whose goal is to hire and retain new staff whose diversity represents our student population. The Team is currently implementing diverse hiring practices through professional development for district leadership members, updating the SPS hiring handbook, and expanding candidate searches to widen hiring candidate pools.

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 Shrewsbury	% of State	Difference District v. State
First Language not English	38.5%	26.0%	12.5%
English Language Learner	4.9%	13.1%	-8.2%
Students with Disabilities	14.1%	20.2%	-6.1%
High Needs	32.8%	55.8%	-23.0%
Low Income	17.7%	42.2%	-24.5%

Source: Massachusetts Department of Education, District Profile 2023-2024

Definitions of categories:

<i>First Language not English</i>	A student whose first language is a language other than English and who is able to perform ordinary classroom work in English.
<i>English Language Learner</i>	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.
<i>Students with Disabilities</i>	A special education student with an Individual Education Plan [IEP]
<i>High Needs</i>	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).
<i>Economically Disadvantaged</i>	A student eligible for SNAP, TAFDC, MassHealth, or in foster care.

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 currently does pay tuition for approximately 50 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	2026
Erin Boucher	Vice-Chair	2025
Jon Wensky	Secretary	2024
Lynsey M. Heffernan	Member	2025
Rachel Sharifipour	Member	2026

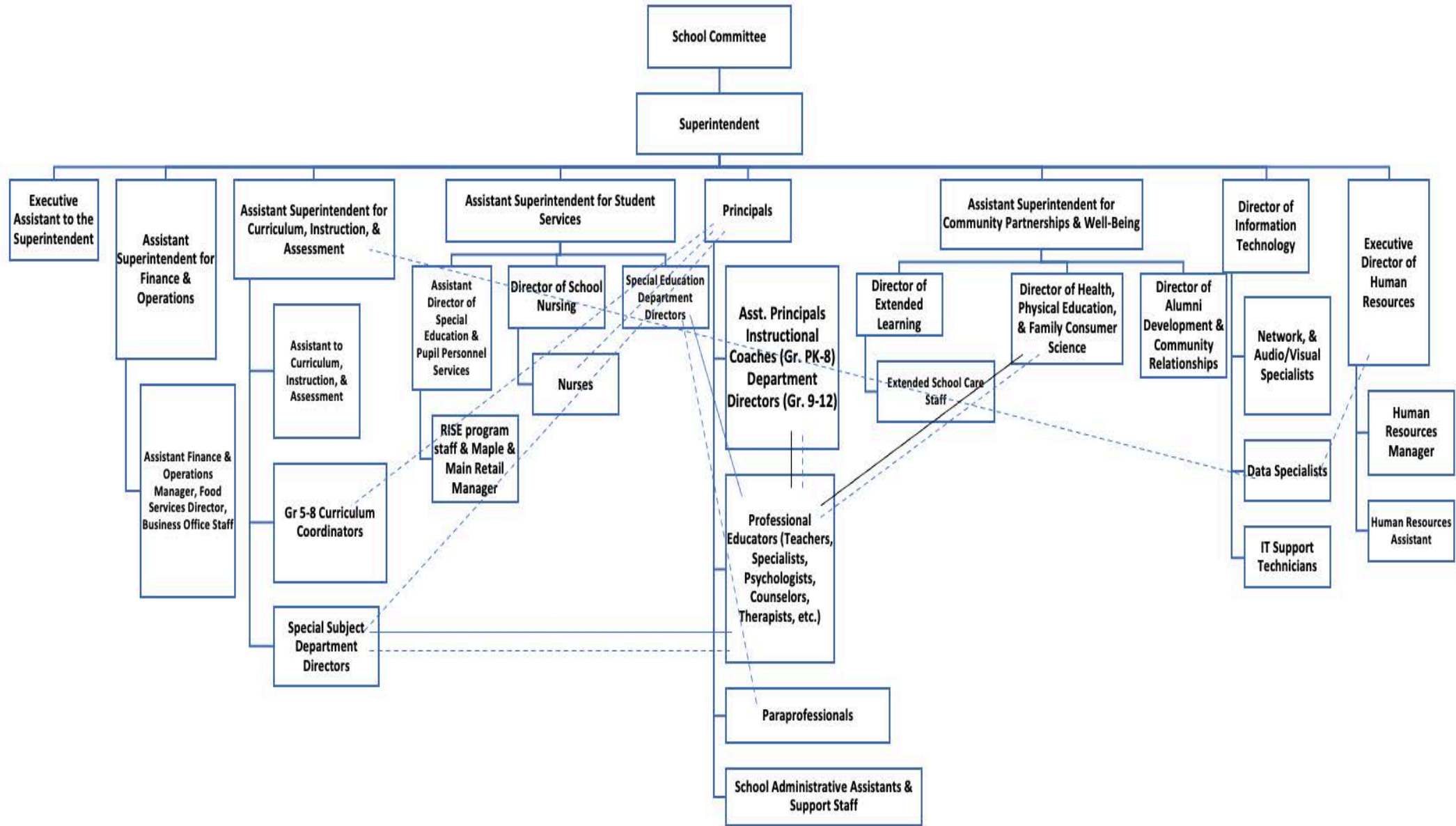
Administrative Team

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
Christian Girardi	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
Kristen Gasper	Principal	Maj. Howard W. Beal School
Tiffany Ostrander	Principal	Coolidge Elementary School
Lisa McCubrey	Principal	Floral Street School
Scott Mulcahy	Principal	Paton Elementary School
Bryan Mabie	Principal	Spring Street School
Jonathan Kelly	Principal	Sherwood Middle School
Hallie Burak	Principal	Oak Middle School
Todd Bazydlo	Principal	Shrewsbury High School

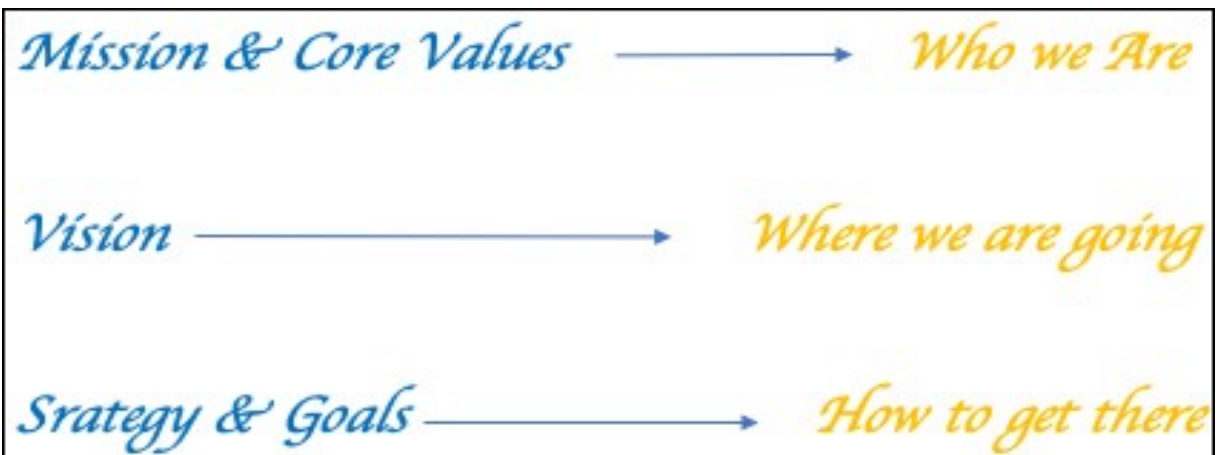
Shrewsbury Public Schools Organizational Chart

2023-2024 School Year





ORGANIZATIONAL SECTION



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 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Core Values

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

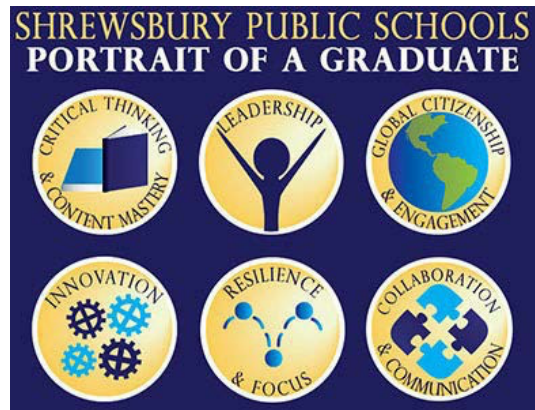
Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication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

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

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

Vision

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



GLOBAL CITIZENSHIP & ENGAGEMENT

Students:

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

COLLABORATION & COMMUNICATION

Students:

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

RESILIENCE & FOCUS

Students:

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

INNOVATION

Students:

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

CRITICAL THINKING & CONTENT MASTERY

Students:

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

LEADERSHIP

Students:

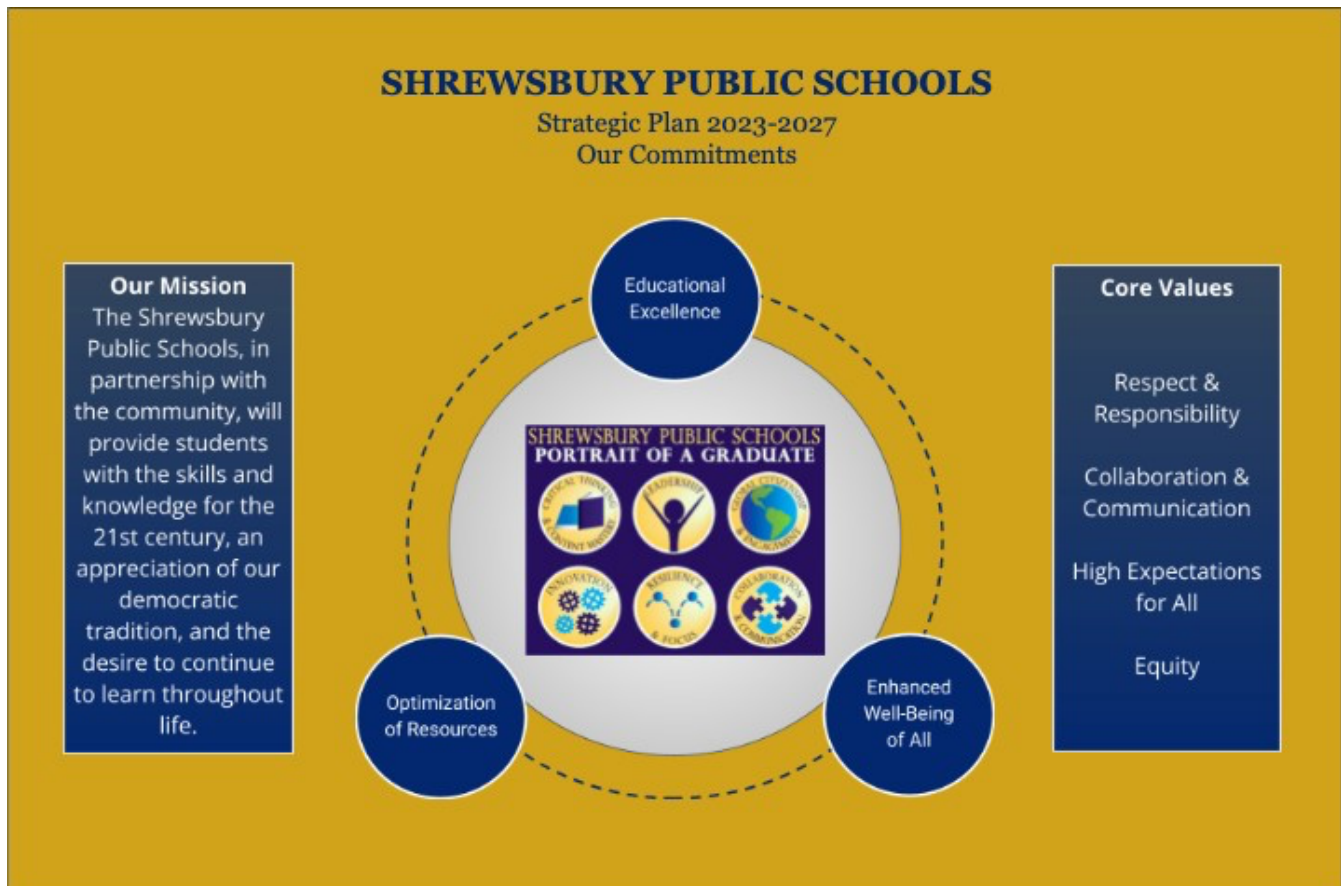
- Use interpersonal and problem-solving skills to influence and guide others toward a goal
- Demonstrate integrity, humility, and flexibility of response
- Recognize and support the leadership of others
- Act responsibly with the interests of the larger community in mind

2023-2027 Strategic Plan

On April 26, 2023, after a careful and comprehensive process spanning many months in partnership with Focused Schools, LLC to assist in identifying the district's strengths and ensuring robust input was received from all stakeholders, the Shrewsbury School Committee, upon recommendation from the superintendent, adopted a five-year strategic plan with three Commitments and related strategic priorities detailed below.

Input from students, parents, community members, and staff members regarding ongoing and new priorities was solicited in the fall of 2022 via a school council forum, a public forum, and online *ThoughtExchange* surveys. 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 a draft of the proposed strategic plan the Superintendent's recommendation presented on March 29, 2023. This draft was provided to all staff and community members via email and web links, with an invitation for final feedback. Finally, on April 26, 2023 the School Committee finalized and voted the plan detailed below which will guide our efforts and investment for the next five years.

[Shrewsbury Public Schools: Strategic Plan 2023-2027](#)



Shrewsbury Public Schools Strategic Plan 2023-2027

Commitments and Strategic Priorities

COMMITMENT TO EDUCATIONAL EXCELLENCE

Shrewsbury Public Schools provides all students access to exceptional educational experiences by leveraging staff development, high-quality materials and technology, data analysis, instructional strategies, and a comprehensive system of support to meet the needs of all learners. Through these efforts, all Shrewsbury Public Schools students will demonstrate academic growth and achievement.

Five-Year Strategic Priorities for Our Commitment to Educational Excellence

Educational Excellence Priority 1: Ensure High-Quality Teaching and Learning

Provide all students access to high-quality learning experiences in every classroom every day by developing and committing to districtwide expectations for high-quality teaching.

Educational Excellence Priority 2: Close Gaps

Reduce opportunity and achievement gaps to ensure all students are prepared for education and career advancement by growing all learners' literacy and "real life" skills.

Educational Excellence Priority 3: Advance Career and Technical Education

Strengthen all students' postsecondary preparedness by expanding access to career and technical education, evaluating course offerings, and exploring pathway opportunities.

Educational Excellence Priority 4: Develop a Districtwide Data Culture

Continue to systematize and fully implement a cycle of inquiry to inform decision-making to ensure all students have access to the support and resources needed to accelerate their growth towards goals and outcomes.

COMMITMENT TO THE ENHANCED WELL-BEING OF ALL

Shrewsbury Public Schools prioritizes the social, emotional, behavioral, mental, and physical health of all students and staff by creating safe, supportive, and inclusive learning environments. This is accomplished by intentionally providing learning opportunities where all Shrewsbury Public Schools students and staff feel valued, supported, and empowered.

Five-Year Strategic Priorities for Our Commitment to the Enhanced Well-Being of All

Well-Being Priority 1: Ensure a Safe and Inclusive Culture

Foster welcoming, safe, and inclusive learning communities where we honor and celebrate diversity, create connections and a sense of belonging for all, and support and engage all students, staff, and family members.

Well-Being Priority 2: Promote Student and Staff Wellness

Expand opportunities for students and staff to strengthen mental health and physical wellness in support of overall well-being.

Well-Being Priority 3: Strengthen Social and Emotional Learning Programming and Supports

Proactively deliver social and emotional learning opportunities to all students and maintain sufficient systems and resources to respond to students' social-emotional needs.

Well-Being Priority 4: Enhance Behavioral Supports and Interventions

Implement a districtwide tiered system of support and interventions to address student behavioral needs.

Well-Being Priority 5: Evaluate and Strengthen Safety and Security Systems and Protocols

Work with public safety partners and outside experts to assess and enhance the district's approach to crisis prevention and response.

COMMITMENT TO OPTIMIZATION OF RESOURCES

Shrewsbury Public Schools maximizes student success by equitably allocating resources according to student need while maintaining a fiscally sound budget, building efficient and effective systems to align efforts, and strengthening partnerships with all stakeholders. This work guarantees that all students can access the programs and services offered throughout Shrewsbury Public Schools.

Five-Year Strategic Priorities for Our Commitment to the Optimization of Resources

Optimization Priority 1: Partner with the Community to Maintain a Strong Financial Foundation

Continue the financial stability that was established by the 2021 Operational Override.

Optimization Priority 2: Hire, Support, and Retain High-Quality, Diverse Staff

Diversify, support, and retain our high-performing team of educators and support staff.

Optimization Priority 3: Maximize Family and Community Partnerships

Grow family and community partnerships in efforts to strengthen and expand opportunities for all students.

Optimization Priority 4: Strategically and Equitably Allocate District Resources

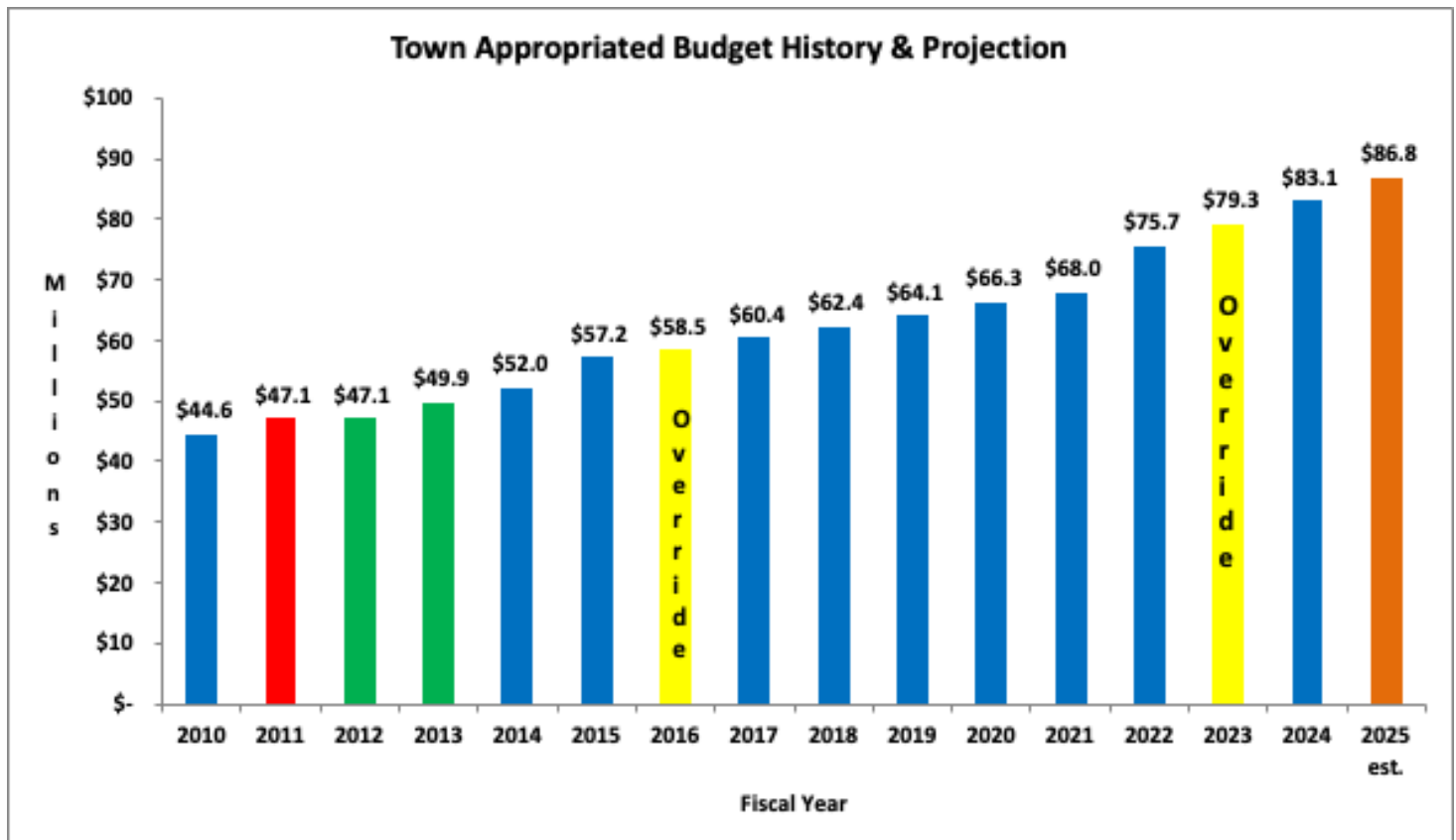
Equitably distribute financial and other resources to maximize opportunities for all students.

Optimization Priority 5: Improve Facilities to Address Overcrowding and Infrastructure Needs

Address limitations of current physical spaces through expansion and/or renovation of facilities as needed.



FINANCIAL SECTION



Overview

This section of the budget document includes a variety of financial data presented in different ways to appeal to the myriad perspectives of its many readers. It includes graphs and charts to display historical comparisons and a visual representation of how funds are invested in education. It also includes the detailed budget plan separated by “responsibility center,” which is a group of accounts under the supervision of a building principal or department manager.

The funding of public education comes from many sources, including the town appropriated operating budget, Chapter 70 state education aid, Special Education Circuit Breaker Reimbursement, federal and state grants, fees, and private grants/donations. This section of the budget document will provide both summary and detailed information on all sources of revenue and expenditures. It also provides a brief synopsis of the school finance metrics codified by Massachusetts statute and regulations.

School Committee Priorities, Assumptions, and Guidance

Underpinning the finances of the FY25 financial plan are the agreed upon School Committee Policies and Guidelines voted in November 2023. 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 FY25 School Department Budget proposal shall include resources to address each of the following priorities:

1. *Meet commitments as detailed in the March 16, 2021 Override Statement to the Residents of Shrewsbury and agreed upon between the Board of Selectmen and the School Committee*

This compact includes specific commitments towards budget planning transparency, engagement with the community, and limitations on annual budget increases.

2. *Resources for key district needs and priorities included in the 2023-2027 Strategic Plan*
 - a. To maintain class sizes within School Committee guidelines.
 - b. To further advance the literacy initiative in grades PreK-6 by providing necessary curriculum materials and professional development.
 - c. To provide support for students with complex educational, social, emotional, and behavioral needs.
 - d. To consider initiatives that promote staff well-being that require financial resources.
 - e. To allocate required resources to deliver mandated educational services for our English learner population that is growing in size and complexity.
 - f. To further develop in-district career and technical education programs at the high school and create partnerships with area businesses for similar types of student experiential learning opportunities, after utilizing available grants and/or philanthropic funding.

- g. To consider what investments will enhance the district's commitment to its core value of equity, particularly with efforts to close achievement and opportunity gaps and ensure that all students have equitable access to high-quality learning experiences.
- h. To consider potential investments in school safety and security enhancements based upon recommendations from the audit conducted in FY24.
- i. To review and determine what costs that are currently supported through the ESSER-3 grant might be shifted to the appropriated budget or other available source.

Assumptions and Guidance

It is assumed that the initial FY25 School Department Budget proposal will:

1. Work within the fiscal guidelines of the override agreement between the School Committee and Select Board.
2. Provide adequate resources to meet all legal mandates required of the school district.
3. Reflect the terms of collective bargaining agreements and other contractual obligations and consider the impact of agreements that will be under negotiation for the coming fiscal year.
4. Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
5. 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.).
6. Estimate level funding for all expected federal and state grants and present options regarding potential continuation of programs or services that were previously funded by Covid-related grants that are expiring.
7. Review fee and tuition levels for all programs and make recommendations that consider the School Department's increased costs to operate, while also taking into account the associated financial challenges for families.
8. Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
9. Given space constraints at the secondary schools, the administration should assume no new School Choice seats will be voted by the School Committee for approval.

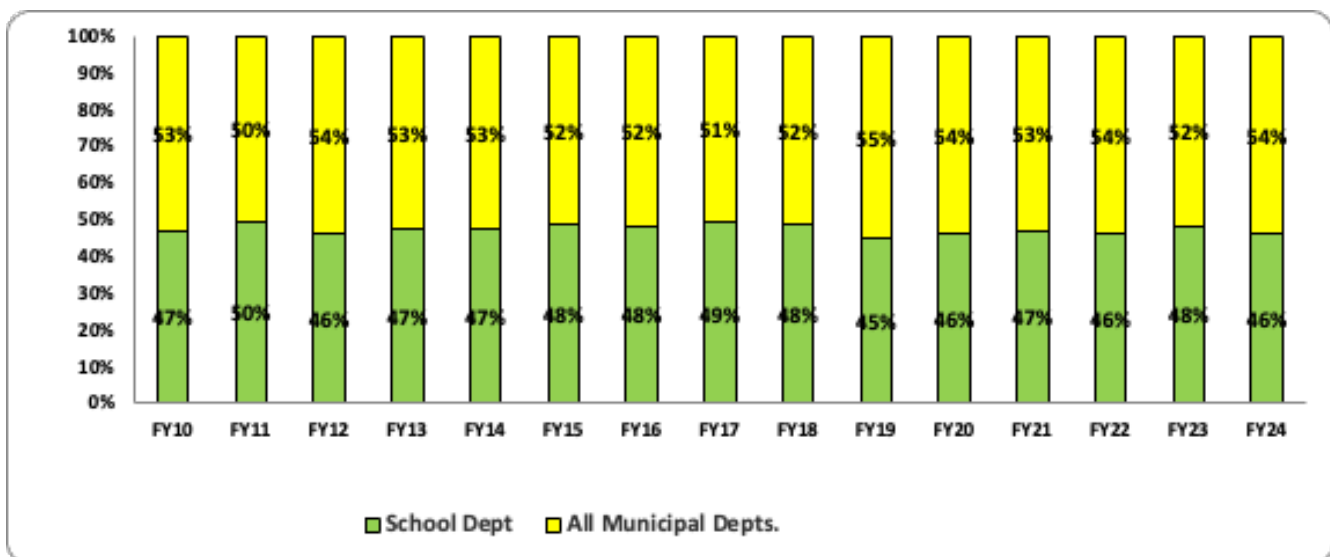
Fiscal Summary - All Funds

	FY21	FY22	FY23 Budget	FY24 Budget	FY25 Budget	Change from FY24 to FY25
Town Appropriated Budget	\$ 67,995,283	\$ 75,722,168	\$ 79,318,971	\$ 83,086,622	\$ 86,825,520	\$ 3,738,898
Special Revenue Funds						
	FY21	FY22	FY23 Budget	FY24 Budget	FY25 Budget	Change from FY24 to FY25
Federal Grants	\$ 4,403,577	\$ 2,817,272	\$ 1,967,463	\$ 2,018,333	\$ 2,108,376	\$ 90,043
State Grants	\$ 396,950	\$ 200,000	\$ 300,000	\$ 209,460	\$ 100,000	\$ (109,460)
Circuit Breaker	\$ 3,121,501	\$ 2,604,420	\$ 3,405,843	\$ 3,520,580	\$ 3,833,464	\$ 312,884
Private Grants & Gifts*	\$ 235,571	\$ 318,458	\$ 281,541	\$ 275,000	\$ 285,000	\$ 10,000
School Choice & Other Day Tuition	\$ 284,208	\$ 597,246	\$ 539,632	\$ 495,000	\$ 510,000	\$ 15,000
Athletics	\$ 174,545	\$ 373,025	\$ 413,180	\$ 370,000	\$ 385,000	\$ 15,000
School Lunch	\$ 1,133,434	\$ 2,208,959	\$ 3,305,945	\$ 2,300,000	\$ 3,300,000	\$ 1,000,000
Other Local Rec. [ESC, Bus & Facility Rent etc..]	\$ 644,315	\$ 2,385,154	\$ 2,265,000	\$ 2,105,000	\$ 2,180,000	\$ 75,000
Total	\$ 10,394,101	\$ 11,504,534	\$ 12,478,604	\$ 11,293,373	\$ 12,701,840	\$ 1,408,467
Town Expenditures in Addition to Appropriated Budget						
	FY21	FY22	FY23 Budget	FY24 Budget	FY25 Budget	Change from FY24 to FY25
Beal School Construction	\$ 26,594,100	\$ 26,081,530	\$ 26,994,384	\$ 27,939,187	TBD	TBD
Beal School Construction	\$ 15,359,436	\$ 4,069,741	\$ -	\$ -	\$ -	\$ -
Grand Total All Funds	\$ 120,342,920	\$ 117,377,973	\$ 118,791,959	\$ 122,319,180	TBD	TBD

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 above 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.

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 fifteen-year period as shown in the chart below.



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

School Finance in Massachusetts and State Aid

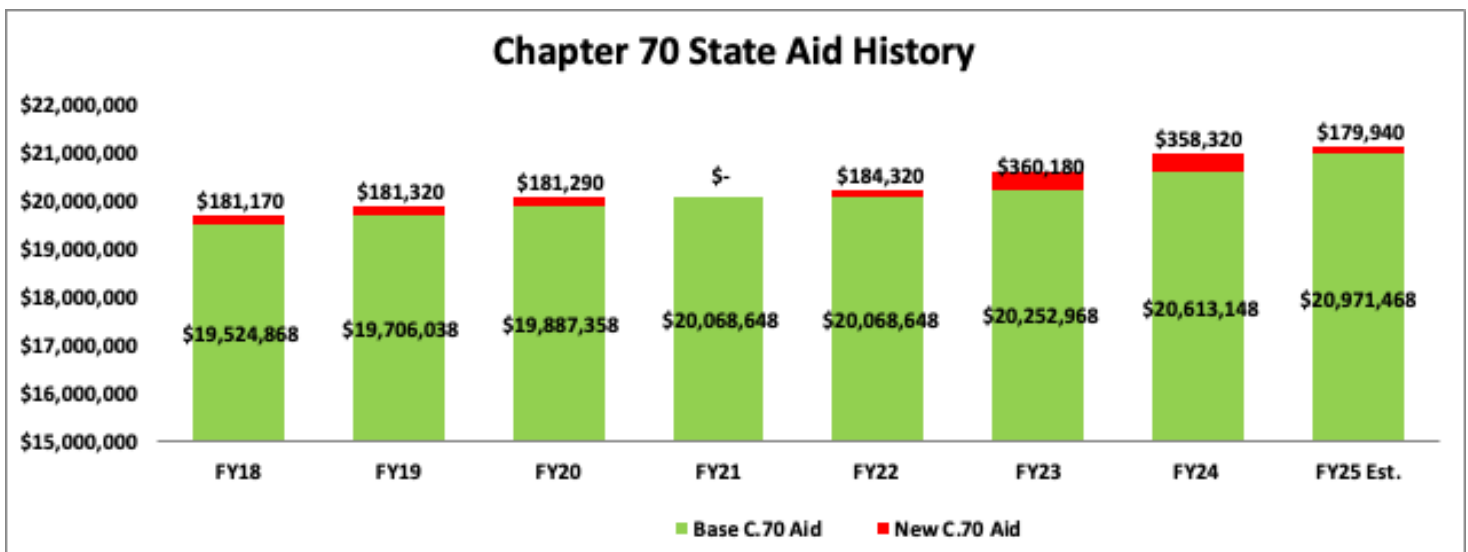
Since the landmark 1993 Education Reform Act, the financing of public education in Massachusetts has been subject to a complex formula requiring a mandatory minimum level of spending (Foundation Budget) that is funded by both local and state funding (Chapter 70 state education aid).

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. In November 2019, 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 subsequent seven fiscal years. Many communities, including Shrewsbury, will not see any change in funding from what we have 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 typically received until the past two fiscal years, where we received \$60 per student, as seen in the graph below.

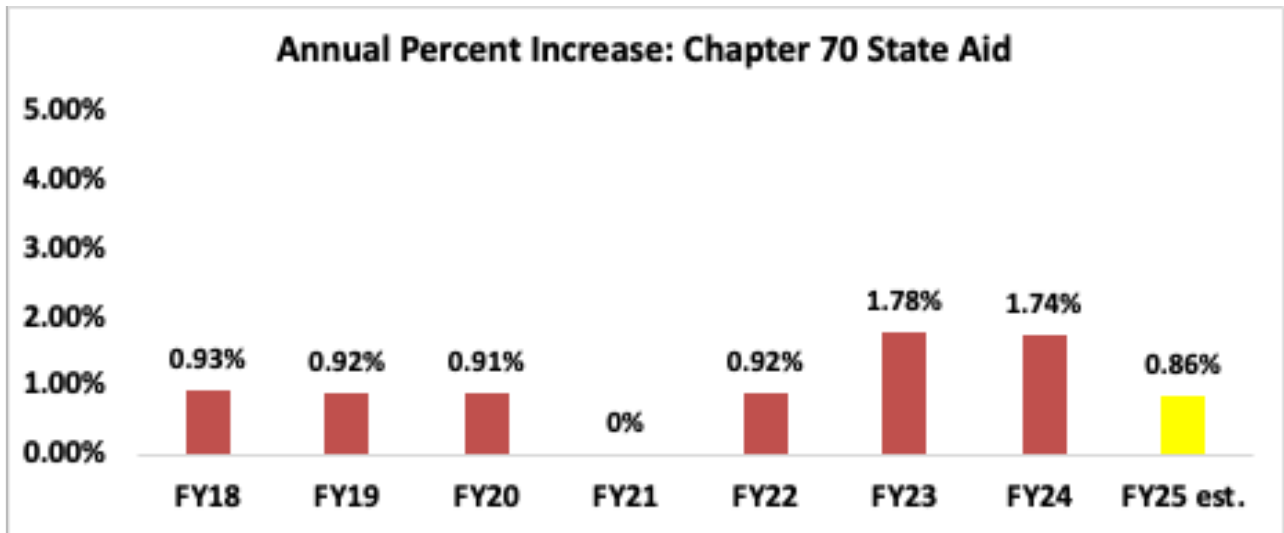
The graph below offers a close up view of Chapter 70 state aid over the last eight years. Finally, it should be noted that all Chapter 70 Aid is considered a “General Fund” receipt and, when distributed by the State of Massachusetts, it goes directly into the town’s general fund.

The amount of Chapter 70 state aid Shrewsbury will receive for FY25 is projected to be \$20,971,468 based upon the Student Opportunity Act provisions for the minimum \$30 per student.

Chapter 70 State Aid: Relatively Flat--Going Up only 7% in Seven Years



On August 9, 2023, Governor Healey signed the FY2024 state budget that authorized \$6,592,623,086 in Chapter 70 education aid to Massachusetts school districts (7061-0008). This budget increased aid by \$594 million or 9.9% over FY2023. Every operating district received at least \$60 in additional aid per student.

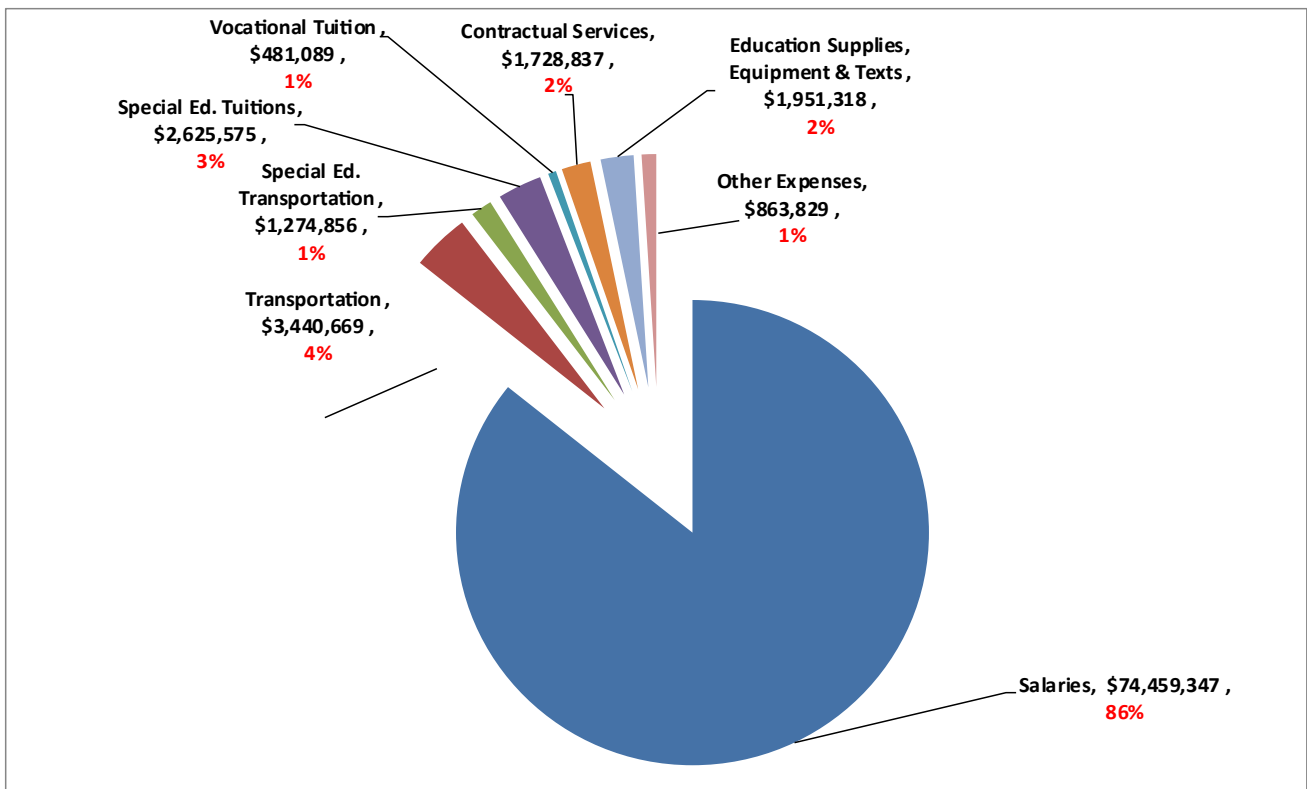


For more information on Massachusetts public school finance and the Chapter 70 Program click [here](#).

The Operating Budget-Town Appropriation

As noted earlier, the initial operating budget recommendation totals \$86,825,520. 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 Select Board 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.

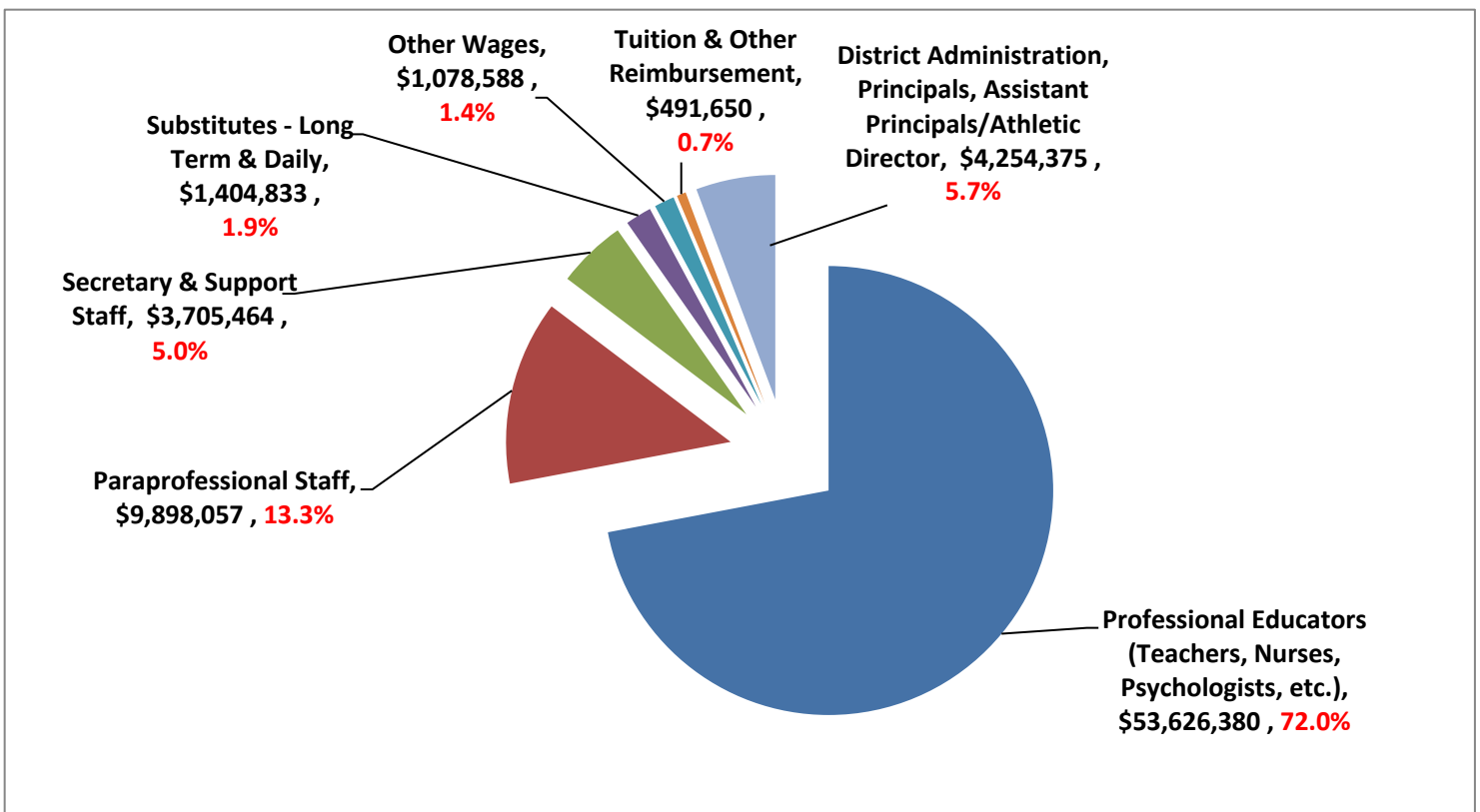
The following pie chart shows the allocation of the \$86.8M FY25 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations with 86% of the total budget 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. In addition, with respect to pension costs, teachers and administrators are required to pay a portion of their salary [7-11% depending on year entering service] to the Massachusetts Teachers’ Retirement System, 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 \$74.5M Salaries Category by major employee group category can be viewed in the following pie chart.

FY25 Personnel Costs Budget



Town Appropriated Operating Budget

The following page provides 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. A “line-item” budget to show the finest level of detail can be found after the budget summary.

FY25 Budget Summary Recap Sheet

School Committee Recap Sheet	Description	FY23 Actual	FY24 Budgeted	FY25 Proposed	FY24 v. FY25 Change	% Change FY24 to FY25	Notes
A1	Administrative Central Office, Principals & Unit B	\$ 3,967,121	\$ 4,106,553	\$ 4,254,375	\$ 147,822	3.60%	Includes year 3 of Asst. Principal Unit B contract 3.0% increase plus steps
A2	Unit A (Teachers & Nurses)	\$ 48,679,635	\$ 51,034,125	\$ 53,626,380	\$ 2,592,255	5.08%	Year 3 of teacher contract; 2.25% increase plus steps
A3	Aides/ABA/Paraprofessionals	\$ 8,159,929	\$ 9,437,957	\$ 9,898,057	\$ 460,100	4.87%	Paraprofessional contract under negotiation, subject to change; includes positions based on students' special education plans
A4	Secretaries, Technology & Other Non-Represented	\$ 3,037,213	\$ 3,188,772	\$ 3,705,464	\$ 516,692	16.20%	Includes 2.0 additional IT positions. Funds for 1.0 Career Technical Education Coordinator and 1.0 District Well-Being Coordinator shifted from Contracted
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 919,500	\$ 1,363,915	\$ 1,404,833	\$ 40,918	3.00%	Significant increase in FY24 to meet demand
A6	Other Wages (See Note 1)	\$ 1,037,496	\$ 1,009,877	\$ 1,078,588	\$ 68,711	6.80%	See Note 1 below
A7	Employee Benefits	\$ 454,000	\$ 477,175	\$ 491,650	\$ 14,475	3.03%	Tuition Reimbursement for educators and Sick Leave sell back upon retirement
B1	Regular Education & Voke Transportation	\$ 3,100,904	\$ 3,163,993	\$ 3,440,669	\$ 276,676	8.74%	Year 2 of transportation contract; added Late Bus service currently on grant
B2	Special Education Transportation	\$ 1,092,216	\$ 1,138,340	\$ 1,274,856	\$ 136,516	11.99%	Initial estimate; new contract pending
C1	Net Special Education Tuitions (See Note 2)	\$ 3,538,248	\$ 2,765,481	\$ 2,625,575	\$ (139,906)	-5.06%	Initial estimate of tuition and Circuit Breaker offset funding
C2	Vocational Tuitions	\$ 1,474,526	\$ 1,023,219	\$ 481,089	\$ (542,130)	-52.98%	Projected decrease in enrollment due to continued impact of admissions policy change
D1	Administrative Contracted Services	\$ 625,768	\$ 728,072	\$ 759,015	\$ 30,943	4.25%	Line item increases align with inflationary costs
D2	Educational Contracted Services	\$ 706,692	\$ 1,040,692	\$ 786,474	\$ (254,218)	-24.43%	Net decrease due to the completion of one-time contracted services and shifts to personnel costs
D3	Textbooks/Curriculum Materials	\$ 246,596	\$ 257,076	\$ 550,146	\$ 293,070	114.00%	Includes \$250K for literacy texts and curriculum materials/ \$60k for SHS History texts
D4	Professional Development	\$ 168,820	\$ 176,719	\$ 183,348	\$ 6,629	3.75%	line item increases align with inflationary costs
D5	Educational Supplies & Materials	\$ 623,608	\$ 655,196	\$ 679,762	\$ 24,566	3.75%	line item increases align with inflationary costs
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 755,199	\$ 782,458	\$ 813,828	\$ 31,370	4.01%	line item increases align with inflationary costs
D7	Equipment	\$ 684,000	\$ 692,000	\$ 721,410	\$ 29,410	4.25%	Increase for IT hardware and software upgrades
D8	Utilities - Telephone Exp.	\$ 47,500	\$ 45,000	\$ 50,000	\$ 5,000	11.11%	Necessary phone upgrade -- represents use of alternative funding
Total Budget:		\$ 79,318,971	\$ 83,086,620	\$ 86,825,520	\$ 3,738,899	4.50%	
Total Recommended FY24 Budget				\$ 86,825,520	\$ 3,738,899	4.50%	

Maximum Cap per Override Agreement	\$ 87,033,237	\$ 3,946,617	4.75%
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Difference \$ 207,717 \$ 207,718 0.25%

Note 1: Includes Summer SPED School, stipends for clubs/activities, custodial overtime for school evening events, crossing guards.

Note 2: Net SPED tuition is cost after Special Education Circuit Breaker Reimbursement funding and application.

Green Sheet

ORG	OBJ	PROJ	CHAR.	RC	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23 to FY24
			CODE				Budget	Recommended Budget	
10230199	999999		AI	910	Control Account	\$ 297,499	\$ 156,181	\$ 155,374	\$ (807)
11120199	510500		AI	911	Superintendent Salary	\$ 248,838	\$ 238,112	\$ 244,066	\$ 5,954
11141199	510510		AI	911	Bus & Fin Admin Salary	\$ 157,827	\$ 157,389	\$ 144,054	\$ (13,335)
11142199	510510		AI	911	Human Resources Admin Salary	\$ 229,994	\$ 256,485	\$ 266,010	\$ 9,525
12122199	510510		AI	912	Asst Supers. Curr and Comm. Partners (2.0 FTE)	\$ 295,139	\$ 287,621	\$ 332,974	\$ 45,353
20210199	510500		AI	920	Dir of PupPers Salary SW	\$ 32,660	\$ 32,660	\$ 32,660	\$ -
21440099	510510		AI	922	Info Tech Admin Salary- BL salary	\$ 147,500	\$ 151,395	\$ 156,078	\$ 4,683
26123299	510500		AI	926	SPED Assist Dir Sal/Other Admin Sal	\$ 124,912	\$ 131,784	\$ 134,445	\$ 2,661
26210299	510500		AI	926	Dir of SPED Salary	\$ 132,127	\$ 130,638	\$ 136,354	\$ 5,716
30220199	510501	6	AI	930	Principal Salary Oak	\$ 135,000	\$ 135,000	\$ 139,725	\$ 4,725
30220199	510510	6	AI	930	Asst Principal Salary Oak [2 FTE]	\$ 313,707	\$ 257,894	\$ 261,256	\$ 3,362
35220199	510501	10	AI	935	Principal Salary Sherwood	\$ 144,920	\$ 141,728	\$ 146,668	\$ 4,940
35220199	510510	10	AI	935	Asst Principal Salary Sherwood [2 FTE]	\$ 258,420	\$ 266,172	\$ 274,158	\$ 7,986
40220199	510501	7	AI	940	Principal Salary SHS	\$ 169,671	\$ 164,484	\$ 170,241	\$ 5,757
40220199	510510	7	AI	940	Asst Principal Salary SHS [4 FTE]	\$ 513,617	\$ 533,414	\$ 558,363	\$ 24,949
51351099	510510		AI	951	Athletic Director Salary	\$ 130,951	\$ 134,880	\$ 138,926	\$ 4,046
60220199	510501	1	AI	960	Principal Salary Beal	\$ 143,481	\$ 136,699	\$ 140,000	\$ 3,301
60220199	510510	1	AI	960	Asst Principal Beal	\$ 118,934	\$ 124,808	\$ 131,800	\$ 6,992
62220199	510501	2	AI	962	Principal Salary Coolidge	\$ 136,621	\$ 133,516	\$ 138,190	\$ 4,674
64220199	510501	3	AI	964	Principal Salary Paton	\$ 129,279	\$ 127,500	\$ 131,963	\$ 4,463
68220199	510501	4	AI	968	Principal Salary Spring	\$ 141,123	\$ 137,916	\$ 141,998	\$ 4,082
69220199	510501		AI	969	Principal Salary Floral	\$ 140,382	\$ 137,191	\$ 141,993	\$ 4,802
69220199	510510	5	AI	969	Asst Principal Salary Floral	\$ 126,697	\$ 133,086	\$ 137,079	\$ 3,993
70210191	510501		AI	970	Principal Salary Parker Rd	\$ 94,883	\$ -	\$ -	\$ -
AI Sub-Total					Administrative Central Office, Principals & Unit B	\$ 4,364,182	\$ 4,106,553	\$ 4,254,375	\$ 147,822
10230199	999999		A2	910	Control Account		\$ 169,000	\$ 581,799	\$ 412,799
20320199	510500	1	A2	920	Nurse Salary BS	\$ 129,765	\$ 131,025	\$ 138,794	\$ 7,769
20320199	510500	2	A2	920	Nurse Salary CS	\$ 90,572	\$ 92,610	\$ 94,694	\$ 2,084
20320199	510500	3	A2	920	Nurse Salary PS	\$ 90,572	\$ 92,610	\$ 94,694	\$ 2,084
20320199	510500	4	A2	920	Nurse Salary SS	\$ 90,572	\$ 92,610	\$ 94,694	\$ 2,084
20320199	510500	5	A2	920	Nurse Salary FS	\$ 120,548	\$ 125,748	\$ 135,320	\$ 9,572
20320199	510500	6	A2	920	Nurse Salary OMS	\$ 134,814	\$ 176,693	\$ 183,850	\$ 7,157
20320199	510500	7	A2	920	Nurse Salary HS	\$ 189,764	\$ 248,586	\$ 264,232	\$ 15,646
20320199	510500	8	A2	920	Nurse Salary PRD	\$ 90,748	\$ 92,610	\$ 94,694	\$ 2,084
20320199	510500	10	A2	920	Nurse Salary SMS	\$ 92,962	\$ 135,153	\$ 140,881	\$ 5,728
20320199	510500		A2	920	Nurse Salary	\$ 141,484	\$ 175,834	\$ 182,688	\$ 6,854
21230199	510500	1	A2	921	Teacher Salary Phys Ed BS	\$ 99,045	\$ 101,274	\$ 107,138	\$ 5,864
21230199	510500	2	A2	921	Teacher Salary Phys Ed CS	\$ 95,742	\$ 98,163	\$ 100,371	\$ 2,208
21230199	510500	3	A2	921	Teacher Salary Phys Ed PS	\$ 67,202	\$ 68,714	\$ 70,260	\$ 1,546

**Green
Sheet**

ORG	OBJ	PROJ	CHAR. CODE	RC	ACCOUNT DESCRIPTION	FY23 Actual	FY25		Difference FY23 to FY24
							FY24 Approved Budget	Recommended Budget	
21230199	510500	4	A2	921	Teacher Salary Phys Ed SS	\$ 48,586	\$ 51,521	\$ 64,301	\$ 12,780
21230199	510500	5	A2	921	Teacher Salary Phys Ed FS	\$ 132,486	\$ 135,467	\$ 138,514	\$ 3,047
21230199	510500	6	A2	921	Teacher Salary Phys Ed OMS	\$ 195,048	\$ 199,437	\$ 203,924	\$ 4,487
21230199	510500	7	A2	921	Teacher Salary Phys Ed HS	\$ 607,783	\$ 575,420	\$ 662,085	\$ 86,665
21230199	510500	10	A2	921	Teacher Salary Phy Ed SMS	\$ 286,656	\$ 291,563	\$ 290,019	\$ (1,544)
22213099	510500		A2	922	ETS DIR InsTech Salary SW	\$ 86,431	\$ 85,795	\$ 92,137	\$ 6,342
22213099	510500		A2	922	Instructional Technology Dir Salary	\$ 116,262	\$ 118,878	\$ 124,084	\$ 5,206
23210199	510500		A2	923	Dir Performing Arts Sal	\$ 86,851	\$ 88,805	\$ 90,804	\$ 1,999
23230199	510500	1	A2	923	Teacher Salary Music BS	\$ 114,463	\$ 127,740	\$ 120,978	\$ (6,762)
23230199	510500	2	A2	923	Teacher Salary Music CS	\$ 61,227	\$ 65,230	\$ 70,260	\$ 5,030
23230199	510500	3	A2	923	Teacher Salary Music PS	\$ 36,640	\$ 72,461	\$ 74,091	\$ 1,630
23230199	510500	4	A2	923	Teacher Salary Music SS	\$ 47,619	\$ 51,662	\$ 54,562	\$ 2,900
23230199	510500	5	A2	923	Teacher Salary Music FS	\$ 87,505	\$ 93,659	\$ 103,209	\$ 9,550
23230199	510500	6	A2	923	Teacher Salary Music OMS	\$ 301,229	\$ 318,598	\$ 309,230	\$ (9,368)
23230199	510500	7	A2	923	Teacher Salary Music HS	\$ 210,116	\$ 217,270	\$ 322,530	\$ 105,260
23230199	510500	10	A2	923	Teacher Salary Music SMS	\$ 264,519	\$ 268,427	\$ 253,799	\$ (14,628)
24210199	510500		A2	924	Dir of Art Salary SW	\$ 76,240	\$ 77,956	\$ 79,710	\$ 1,754
24230199	510500	1	A2	924	Teacher Salary Art BS	\$ 129,557	\$ 173,061	\$ 181,781	\$ 8,720
24230199	510500	2	A2	924	Teacher Salary Art CS	\$ 63,481	\$ 67,407	\$ 72,487	\$ 5,080
24230199	510500	3	A2	924	Teacher Salary Art PS	\$ 48,579	\$ 50,309	\$ 53,094	\$ 2,785
24230199	510500	4	A2	924	Teacher Salary Art SS	\$ 37,678	\$ 39,623	\$ 41,101	\$ 1,478
24230199	510500	5	A2	924	Teacher Salary Art FS	\$ 132,167	\$ 104,781	\$ 107,138	\$ 2,357
24230199	510500	6	A2	924	Teacher Salary Art OMS	\$ 81,055	\$ 89,435	\$ 68,227	\$ (21,208)
24230199	510500	7	A2	924	Teacher Salary Art HS	\$ 448,439	\$ 425,370	\$ 443,753	\$ 18,383
24230199	510500	10	A2	924	Teacher Salary Art SMS	\$ 185,331	\$ 194,216	\$ 203,685	\$ 9,469
26123299	510500		A2	926	SPED Assist Dir Sal/Other Admin Sal	\$ 325,912	\$ 330,117	\$ 345,536	\$ 15,419
26230299	510500	1	A2	926	Teacher Salary SPED BS	\$ 861,105	\$ 846,878	\$ 984,812	\$ 137,934
26230299	510500	2	A2	926	Teacher Salary SPED CS	\$ 345,164	\$ 401,205	\$ 412,919	\$ 11,714
26230299	510500	3	A2	926	Teacher Salary SPED PS	\$ 489,576	\$ 510,424	\$ 347,467	\$ (162,957)
26230299	510500	4	A2	926	Teacher Salary SPED SS	\$ 317,387	\$ 383,116	\$ 451,625	\$ 68,509
26230299	510500	5	A2	926	Teacher Salary SPED FS	\$ 704,733	\$ 766,811	\$ 824,473	\$ 57,662
26230299	510500	6	A2	926	Teacher Salary SPED OMS	\$ 1,158,296	\$ 1,204,800	\$ 1,416,591	\$ 211,791
26230299	510500	7	A2	926	Teacher Salary SPED HS	\$ 896,752	\$ 909,249	\$ 1,022,703	\$ 113,454
26230299	510500	8	A2	926	Teacher Salary SPED PKR	\$ 234,808	\$ 243,490	\$ 253,310	\$ 9,820
26230299	510500	10	A2	926	Teacher Salary SPED SMS	\$ 1,325,475	\$ 1,381,714	\$ 1,488,913	\$ 107,199
26232299	510500	1	A2	926	SPED Med/Thera Prof Sal BS	\$ 558,746	\$ 469,865	\$ 593,238	\$ 123,373
26232299	510500	2	A2	926	SPED Med/Thera Prof Sal CS	\$ 128,337	\$ 209,757	\$ 134,178	\$ (75,579)
26232299	510500	3	A2	926	SPED Med/Thera Prof Sal PS	\$ 131,893	\$ 132,777	\$ 138,934	\$ 6,157
26232299	510500	4	A2	926	SPED Med/Thera Prof Sal SS	\$ 167,421	\$ 192,318	\$ 196,644	\$ 4,326

**Green
Sheet**

ORG	OBJ	PROJ	CHAR. CODE	RC	ACCOUNT DESCRIPTION	FY23 Actual	FY25		Difference FY23 to FY24
							FY24 Approved Budget	Recommended Budget	
26232299	510500	5	A2	926	SPED Med/Thera Prof Sal FS	\$ 318,189	\$ 251,714	\$ 367,149	\$ 115,435
26232299	510500	6	A2	926	SPED Med/Thera Prof Sal OMS	\$ 275,407	\$ 272,638	\$ 173,669	\$ (98,969)
26232299	510500	7	A2	926	SPED Med/Thera Prof Sal SHS	\$ 90,999	\$ 65,716	\$ 123,616	\$ 57,900
26232299	510500	8	A2	926	SPED Med/Thera Prof Sal Pkr	\$ 349,671	\$ 359,265	\$ 370,531	\$ 11,266
26232299	510500	10	A2	926	SPED Med/Thera Prof Sal SMS	\$ 285,093	\$ 295,956	\$ 315,912	\$ 19,956
26232299	510500		A2	926	SPED Med/Thera Prof Sal SPED	\$ 106,105	\$ 214,511	\$ 110,934	\$ (103,577)
26280299	510500	1	A2	926	Psychologist Sal SPED BS	\$ 169,514	\$ 175,349	\$ 180,947	\$ 5,598
26280299	510500	2	A2	926	Psychologist Sal SPED CS	\$ 65,192	\$ 83,104	\$ 87,868	\$ 4,764
26280299	510500	3	A2	926	Psychologist Sal SPED PS	\$ 103,685	\$ 106,018	\$ 108,403	\$ 2,385
26280299	510500	4	A2	926	Psychologist Sal SPED SS	\$ 90,966	\$ 99,142	\$ 105,844	\$ 6,702
26280299	510500	5	A2	926	Psychologist Sal SPED FS	\$ 208,580	\$ 213,274	\$ 158,783	\$ (54,491)
26280299	510500	6	A2	926	Psychologist Sal SPED OMS	\$ 106,105	\$ 108,493	\$ 90,970	\$ (17,523)
26280299	510500	7	A2	926	Psychologist Sal SPED HS	\$ 168,104	\$ 187,149	\$ 194,461	\$ 7,312
26280299	510500		A2	926	Psychologist Sal SPED PRP	\$ 92,786	\$ 94,389	\$ 114,104	\$ 19,715
26280299	510500	10	A2	926	Psychologist Sal SPED SMS	\$ 109,137	\$ 111,591	\$ 94,294	\$ (17,297)
27210199	510500		A2	927	Teacher Salary ESL	\$ 96,141	\$ 99,664	\$ 106,487	\$ 6,823
27230199	510500	1	A2	927	Teacher Salary ESL BS	\$ 176,315	\$ 184,957	\$ 211,305	\$ 26,348
27230199	510500	2	A2	927	Teacher Salary ESL CS	\$ 265,256	\$ 296,450	\$ 266,216	\$ (30,234)
27230199	510500	3	A2	927	Teacher Salary ESL PS	\$ 101,765	\$ 120,841	\$ 84,675	\$ (36,166)
27230199	510500	4	A2	927	Teacher Salary ESL SS	\$ 37,573	\$ 98,163	\$ 65,516	\$ (32,647)
27230199	510500	5	A2	927	Teacher Salary ESL FS	\$ 179,622	\$ 170,924	\$ 269,717	\$ 98,793
27230199	510500	6	A2	927	Teacher Salary ESL OMS	\$ 178,483	\$ 185,129	\$ 195,908	\$ 10,779
27230199	510500	7	A2	927	Teacher Salary ESL SHS	\$ 227,644	\$ 302,865	\$ 259,444	\$ (43,421)
27230199	510500	10	A2	927	Teacher Salary ESL SMS	\$ 205,150	\$ 209,767	\$ 214,487	\$ 4,720
30212099	510500	6	A2	930	Curr/Coord Spec Salary OMS	\$ 208,425	\$ 238,660	\$ 244,031	\$ 5,371
30230199	510500	6	A2	930	Teacher Salary OMS	\$ 3,548,757	\$ 3,669,101	\$ 3,830,683	\$ 161,582
30230564	510095	6	A2	930	Longevity Oak	\$ 18,250	\$ 48,250	\$ 52,250	\$ 4,000
30250199	510500	6	A2	930	Media Specialist Salary OMS	\$ 102,475	\$ 104,781	\$ 107,138	\$ 2,357
35212099	510500	10	A2	935	Curr/Coord Spec Salary SMS	\$ 208,426	\$ 238,660	\$ 244,031	\$ 5,371
35230199	510500	10	A2	935	Teacher Salary SMS	\$ 3,417,536	\$ 3,589,230	\$ 3,638,499	\$ 49,269
35230564	510095	10	A2	935	Longevity Sherwood	\$ 11,125	\$ 30,500	\$ 33,000	\$ 2,500
35250199	510500	10	A2	935	Media Specialist Salary SMS	\$ 83,056	\$ 99,142	\$ 105,844	\$ 6,702
40230199	510505	7	A2	940	Tech Ed Teacher Salary HS	\$ 194,567	\$ 208,296	\$ 221,868	\$ 13,572
40230575	510095	7	A2	940	Longevity High School	\$ 32,000	\$ 77,750	\$ 86,250	\$ 8,500
40250199	510500	7	A2	940	Media Specialist Salary HS	\$ 96,003	\$ 98,163	\$ 103,553	\$ 5,390
41212299	510500	7	A2	941	HS SPED Dir Salary	\$ 112,044	\$ 112,799	\$ 116,216	\$ 3,417
41230299	510500	7	A2	941	Teacher Salary SPED HS	\$ 291,971	\$ 387,860	\$ 366,374	\$ (21,486)
42210199	510500	7	A2	942	Dir of Math Salary HS	\$ 74,323	\$ 75,995	\$ 79,223	\$ 3,228
42230199	510500	7	A2	942	Teacher Salary Math HS	\$ 1,622,183	\$ 1,654,832	\$ 1,745,733	\$ 90,901

**Green
Sheet**

ORG	OBJ	PROJ	CHAR. CODE	RC	ACCOUNT DESCRIPTION	FY23 Actual	FY25		Difference FY23 to FY24
							FY24 Approved Budget	Recommended Budget	
43210199	510500	7	A2	943	Dir of Science Salary HS	\$ 75,775	\$ 77,480	\$ 79,223	\$ 1,743
43230199	510500	7	A2	943	Teacher Salary Science HS	\$ 1,572,488	\$ 1,713,194	\$ 1,769,419	\$ 56,225
45210199	510500		A2	945	Dir of Health Salary SW	\$ 118,390	\$ 122,034	\$ 125,588	\$ 3,554
45230199	510500	6	A2	945	Teacher Salary Health OMS	\$ 177,027	\$ 184,245	\$ 193,765	\$ 9,520
45230199	510500	7	A2	945	Teacher Salary Health HS	\$ 295,066	\$ 306,421	\$ 317,150	\$ 10,729
45230199	510500	10	A2	945	Teacher Salary Health SMS	\$ 181,400	\$ 190,738	\$ 199,850	\$ 9,112
46210199	510500	7	A2	946	Dir of Social Sci Salary HS	\$ 75,775	\$ 77,480	\$ 79,223	\$ 1,743
46230199	510500	7	A2	946	Teacher Salary Social Sci HS	\$ 1,565,035	\$ 1,539,385	\$ 1,596,028	\$ 56,643
47210199	510500	7	A2	947	Dir of English Salary HS	\$ 73,597	\$ 75,253	\$ 77,705	\$ 2,452
47230199	510500	7	A2	947	Teacher Salary English HS	\$ 1,519,328	\$ 1,535,345	\$ 1,615,071	\$ 79,726
48210199	510500		A2	948	Dir of Guidance SW	\$ 73,597	\$ 75,253	\$ 77,705	\$ 2,452
48270199	510500	7	A2	948	Guidance Salary HS	\$ 743,654	\$ 777,495	\$ 816,645	\$ 39,150
48271199	510500	1	A2	948	Adjust Counselor Beal	\$ 77,271	\$ 89,435	\$ 64,301	\$ (25,134)
48271199	510500	2	A2	948	Adjust Counselor Coolidge	\$ 65,273	\$ 77,945	\$ 75,463	\$ (2,482)
48271199	510500	3	A2	948	Adjust Counselor Paton	\$ 106,105	\$ 108,493	\$ 110,934	\$ 2,441
48271199	510500	4	A2	948	Adjust Counselor Spring	\$ 96,003	\$ 98,163	\$ 103,553	\$ 5,390
48271199	510500	5	A2	948	Adjust Counselor Floral	\$ 96,003	\$ 98,163	\$ 100,371	\$ 2,208
48271199	510500	6	A2	948	Adjust Counselor Oak	\$ 475,657	\$ 433,972	\$ 495,513	\$ 61,541
48271199	510500	7	A2	948	Adjust Counselor SHS	\$ 424,828	\$ 379,688	\$ 464,513	\$ 84,825
48271199	510500	10	A2	948	Adjust Counselor SHERWOOD	\$ 351,404	\$ 411,704	\$ 369,191	\$ (42,513)
56230199	510500	7	A2	956	FCS Teacher Salary HS	\$ 269,512	\$ 278,204	\$ 249,406	\$ (28,798)
58210199	510500		A2	958	Dir of WLang Salary SW	\$ 89,465	\$ 91,977	\$ 95,112	\$ 3,135
58230199	510500	6	A2	958	Teacher Salary WLang OMS	\$ 655,687	\$ 685,938	\$ 713,595	\$ 27,657
58230199	510500	7	A2	958	Teacher Salary WLang HS	\$ 1,290,112	\$ 1,275,394	\$ 1,325,598	\$ 50,204
59230199	510500	7	A2	959	Teacher Salary TechEd HS	\$ 98,507	\$ 101,274	\$ 151,548	\$ 50,274
59230199	510500		A2	959	Teacher Salary TechEd	\$ 106,105	\$ 108,493	\$ 110,934	\$ 2,441
60230199	510500	1	A2	960	Teacher Salary BS	\$ 2,747,535	\$ 2,927,984	\$ 2,959,776	\$ 31,792
60230513	510095	1	A2	960	Longevity Beal	\$ 11,675	\$ 24,875	\$ 30,100	\$ 5,225
60235299	510500	1	A2	960	Instr Coach Salary BS	\$ 110,889	\$ 108,493	\$ 221,868	\$ 113,375
60250199	510500	1	A2	960	Media Dir ELEM .2 Salary BS	\$ 19,809	\$ 20,255	\$ 20,711	\$ 456
62230199	510500	2	A2	962	Teacher Salary CS	\$ 1,249,708	\$ 1,336,001	\$ 1,368,072	\$ 32,071
62230523	510095	2	A2	962	Longevity Coolidge	\$ 8,125	\$ 18,250	\$ 18,250	\$ -
62235299	510500	2	A2	962	Instr Coach Salary CS	\$ 103,082	\$ 101,274	\$ 103,553	\$ 2,279
62250199	510500	2	A2	962	Media Dir ELEM .2 Salary CS	\$ 19,809	\$ 20,255	\$ 20,711	\$ 456
64230199	510500	3	A2	964	Teacher Salary PS	\$ 1,478,648	\$ 1,482,844	\$ 1,553,959	\$ 71,115
64230533	510095	3	A2	964	Longevity Paton	\$ 6,375	\$ 19,000	\$ 20,125	\$ 1,125
64235299	510500	3	A2	964	Instr Coach Sal Paton	\$ 107,636	\$ 104,781	\$ 107,138	\$ 2,357
64250199	510500	3	A2	964	Media Dir ELEM .2 Salary PS	\$ 19,809	\$ 20,255	\$ 20,711	\$ 456
68230199	510500	4	A2	968	Teacher Salary SS	\$ 1,468,423	\$ 1,386,187	\$ 1,507,512	\$ 121,325

**Green
Sheet**

ORG	OBJ	PROJ	CHAR.	RC	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23 to FY24
			CODE				Budget	Recommended Budget	
68230543	510095	4	A2	968	Longevity Spring	\$ 6,675	\$ 16,350	\$ 18,200	\$ 1,850
68235299	510500	4	A2	968	Instr Coach Salary Sring	\$ 110,609	\$ 108,493	\$ 110,934	\$ 2,441
68250199	510500	4	A2	968	Media Dir ELEM .2 Salary SS	\$ 19,809	\$ 20,255	\$ 20,711	\$ 456
69230199	510500	5	A2	969	Teacher Salary FS	\$ 2,561,838	\$ 2,568,820	\$ 2,669,252	\$ 100,432
69230553	510095	5	A2	969	Longevity Floral	\$ 15,925	\$ 35,350	\$ 37,750	\$ 2,400
69235299	510500	5	A2	969	Instr Coach Salary Floral	\$ 209,552	\$ 206,055	\$ 215,541	\$ 9,486
69250199	510500	5	A2	969	Media Dir ELEM .2 Salary FS	\$ 19,809	\$ 20,255	\$ 20,711	\$ 456
70230199	510500	8	A2	970	Teacher Salary - Preschool	\$ 586,698	\$ 502,854	\$ 501,294	\$ (1,560)
70230591	510095	8	A2	970	Longevity Parker	\$ 5,500	\$ 15,250	\$ 15,500	\$ 250
70235299	510500	8	A2	970	Instr Coach Salary PRP	\$ 110,889	\$ 108,493	\$ -	\$ (108,493)
28230199	510500		A2		Literacy Teacher Salaries	\$ -	\$ 240,000	\$ 319,709	\$ 79,709
A2 Sub-Total						\$ 48,665,856	\$ 51,034,125	\$ 53,626,380	\$ 2,592,255
Unit A- Teachers and Nurses									
10230199	999999		A3	910	Control Account	\$ -	\$ -	\$ 89,070	\$ 89,070
26230299	510800	1	A3	926	Ins Aide Salary SPED BS	\$ 974,060	\$ 1,225,276	\$ 1,459,028	\$ 233,752
26230299	510800	2	A3	926	Ins Aide Salary SPED CS	\$ 443,697	\$ 534,897	\$ 730,294	\$ 195,397
26230299	510800	3	A3	926	Ins Aide Salary SPED PS	\$ 386,135	\$ 365,965	\$ 440,449	\$ 74,484
26230299	510800	4	A3	926	Ins Aide Salary SPED SS	\$ 355,000	\$ 322,312	\$ 354,410	\$ 32,098
26230299	510800	5	A3	926	Ins Aide Salary SPED FS	\$ 674,087	\$ 774,106	\$ 975,040	\$ 200,934
26230299	510800	6	A3	926	Ins Aide Salary SPED OMS	\$ 753,705	\$ 868,878	\$ 850,686	\$ (18,192)
26230299	510800	7	A3	926	Ins Aide Salary SPED HS	\$ 909,003	\$ 1,139,610	\$ 1,027,444	\$ (112,166)
26230299	510800	8	A3	926	Aides/Tutors Salaries	\$ 804,667	\$ 920,625	\$ 839,351	\$ (81,274)
26230299	510800	10	A3	926	Ins Aide Salary SPED SMS	\$ 1,125,125	\$ 1,606,408	\$ 1,245,894	\$ (360,514)
26230299	510800		A3	926	Ins Aide Salary SPED	\$ 18,222	\$ -	\$ -	\$ -
27230199	510800		A3	927	Aides/Tutors Salaries	\$ 19,353	\$ 20,073	\$ 20,625	\$ 552
30230199	510800	6	A3	930	Aide & Tutor Salary OMS	\$ 22,815	\$ 25,561	\$ -	\$ (25,561)
35250199	510800	10	A3	935	Librarian/Tutor Aide Salary SMS	\$ 4,656	\$ 5,112	\$ 34,998	\$ 29,886
40230199	510800	7	A3	940	Ins Aide Salary HS	\$ 10,271	\$ -	\$ -	\$ -
40250199	510800	7	A3	940	Media Aide HS	\$ 31,389	\$ 36,000	\$ 40,890	\$ 4,890
58230199	510800	7	A3	958	Aides/Tutors Salaries <i>Lab tech NonRep</i>	\$ -	\$ 35,999	\$ 38,232	\$ 2,233
60230192	510800	1	A3	960	Ins Aide Salary BS	\$ 318,447	\$ 344,944	\$ 446,494	\$ 101,550
60250199	510800	1	A3	960	Media Aide Salary BS	\$ 51,598	\$ 55,642	\$ 51,373	\$ (4,269)
62230199	510800	2	A3	962	Ins Aide Salary CS	\$ 198,631	\$ 205,016	\$ 223,871	\$ 18,855
62250199	510800	2	A3	962	Media Aide Salary CS	\$ 37,648	\$ 37,885	\$ 38,927	\$ 1,042
64230199	510800	3	A3	964	Ins Aide Salary PS	\$ 196,512	\$ 215,927	\$ 232,228	\$ 16,301
64250199	510800	3	A3	964	Media Aide Salary PS	\$ 32,656	\$ 35,514	\$ 38,164	\$ 2,650
68230199	510800	4	A3	968	Ins Aide Salary SS	\$ 165,255	\$ 190,395	\$ 196,899	\$ 6,504
68250199	510800	4	A3	968	Media Aide Salary SS	\$ 17,292	\$ 37,885	\$ 38,927	\$ 1,042
69230199	510800	5	A3	969	Ins Aide Salary FS	\$ 308,054	\$ 349,822	\$ 397,843	\$ 48,021
69250199	510800	5	A3	969	Media Aide Salary FS	\$ 57,170	\$ 59,533	\$ 61,170	\$ 1,637

ORG	OBJ	PROJ	CHAR.	Green Sheet	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23 to FY24
			CODE	RC			Budget	Recommended Budget	
70230199	510800	7	A3	970	Aides/Tutors Salaries	\$ 22,542	\$ 24,572	\$ 25,750	\$ 1,178
A3 Sub-Total						\$ 7,983,001	\$ 9,437,957	\$ 9,898,057	\$ 460,100
10140199	510600		A4	910	System Wide Courier	\$ 45,175	\$ 38,254	\$ 42,774	\$ 4,520
10230199	999999		A4	910	Control Account		\$ 7,500	\$ 432,723	\$ 425,223
10310199	510600		A4	910	Census Taker/Registrar	\$ 58,400	\$ 61,496	\$ 55,214	\$ (6,282)
11120199	510520		A4	911	Admin Support	\$ 73,432	\$ 76,002	\$ 87,550	\$ 11,548
11140199	510520		A4	911	Bus & Fin Admin Salary	\$ -	\$ 34,123	\$ 34,711	\$ 588
11141199	510520		A4	911	Bus & Fin Admin Support Salary	\$ 99,895	\$ 70,049	\$ 71,801	\$ 1,752
11141199	510600		A4	911	Bus & Fin Clerical Salaries	\$ 232,494	\$ 264,491	\$ 294,892	\$ 30,401
11142199	510520		A4	911	Human Resources Admin Support	\$ 56,783	\$ 61,496	\$ 63,027	\$ 1,531
12122199	510600		A4	912	Asst Superint Admin Spt Salaries	\$ 71,979	\$ 61,496	\$ 63,027	\$ 1,531
20320199	510600		A4	920	PupPers Clerical Salary	\$ 36,604	\$ 40,092	\$ 42,253	\$ 2,161
22290199	510600	7	A4	922	ETS Video Tech Salary	\$ 164,274	\$ 172,344	\$ 178,719	\$ 6,375
22440199	510600		A4	922	Other IT Salaries	\$ 1,028,772	\$ 1,084,229	\$ 1,094,866	\$ 10,637
26210199	510600		A4	926	Clerical Salaries	\$ 196,446	\$ 203,003	\$ 208,070	\$ 5,067
30220199	510600	6	A4	930	Secretary Salary OMS	\$ 106,795	\$ 104,236	\$ 106,819	\$ 2,583
35220199	510600	10	A4	935	Secretary Salary SMS	\$ 102,915	\$ 105,881	\$ 108,516	\$ 2,635
40220199	510600	7	A4	940	Secretary Salary HS	\$ 262,137	\$ 274,480	\$ 280,091	\$ 5,611
41210299	510600	7	A4	941	SHS SPED Secretary	\$ 34,613	\$ 37,132	\$ 38,069	\$ 937
48210199	510600	7	A4	948	Guidance Secretary HS	\$ 75,764	\$ 75,724	\$ 80,459	\$ 4,735
51351099	510600	7	A4	951	Athletic Trainer Salary	\$ 67,285	\$ 69,640	\$ 71,383	\$ 1,743
60220199	510600	1	A4	960	Secretary Salary BS	\$ 98,504	\$ 96,535	\$ 101,868	\$ 5,333
62220199	510600	2	A4	962	Secretary Salary CS	\$ 46,275	\$ 48,368	\$ 49,553	\$ 1,185
64220199	510600	3	A4	964	Secretary Salary PS	\$ 48,952	\$ 50,550	\$ 51,790	\$ 1,240
68220199	510600	4	A4	968	Secretary Salary SS	\$ 73,286	\$ 50,550	\$ 43,710	\$ (6,840)
69220199	510600	5	A4	969	Secretary Salary FS	\$ 97,898	\$ 101,101	\$ 103,579	\$ 2,478
A4 Sub-Total						\$ 3,078,678	\$ 3,188,772	\$ 3,705,464	\$ 516,692
10230199	510700	1	A5	910	Subs Salary Daily BS	\$ 137,945	\$ 49,437	\$ 50,920	\$ 1,483
10230199	510700	2	A5	910	Subs Salary Daily CS	\$ 55,861	\$ 85,971	\$ 88,550	\$ 2,579
10230199	510700	3	A5	910	Subs Salary Daily PS	\$ 45,490	\$ 51,568	\$ 53,115	\$ 1,547
10230199	510700	4	A5	910	Subs Salary Daily SS	\$ 45,908	\$ 45,188	\$ 46,544	\$ 1,356
10230199	510700	5	A5	910	Subs Salary Daily FS	\$ 101,190	\$ 78,995	\$ 81,365	\$ 2,370
10230199	510700	6	A5	910	Subs Salary Daily OMS	\$ 80,120	\$ 103,181	\$ 106,276	\$ 3,095
10230199	510700	7	A5	910	Subs Salary Daily HS	\$ 92,859	\$ 153,608	\$ 158,216	\$ 4,608
10230199	510700	8	A5	910	Sub Salaries Daily PRD	\$ 26,059	\$ 37,326	\$ 38,446	\$ 1,120
10230199	510700	10	A5	910	Subs Salary Daily SMS	\$ 86,032	\$ 131,621	\$ 135,570	\$ 3,949
10230199	510705	1	A5	910	Long Term Subs Salary BS	\$ 3,920	\$ 47,277	\$ 48,695	\$ 1,418
10230199	510705	2	A5	910	Long Term Subs Salary CS	\$ 26,127	\$ 64,772	\$ 66,715	\$ 1,943
10230199	510705	3	A5	910	Long Term Subs Salary PS	\$ -	\$ 44,303	\$ 45,632	\$ 1,329

ORG	OBJ	PROJ	CHAR. CODE	Green Sheet RC	ACCOUNT DESCRIPTION	FY23 Actual	FY25		Difference FY23 to FY24
							FY24 Approved Budget	Recommended Budget	
10230199	510705	4	A5	910	Long Term Subs Salary SS	\$ 22,960	\$ 15,460	\$ 15,924	\$ 464
10230199	510705	5	A5	910	Long Term Subs Salary FS	\$ 125,020	\$ 69,584	\$ 71,672	\$ 2,088
10230199	510705	6	A5	910	Long Term Subs Salary OMS	\$ 101,020	\$ 101,614	\$ 104,662	\$ 3,048
10230199	510705	7	A5	910	Long Term Subs Salary HS	\$ 137,620	\$ 127,442	\$ 131,265	\$ 3,823
10230199	510705	8	A5	910	Long Term Sub Salary PRD	\$ 10,879	\$ 21,240	\$ 21,877	\$ 637
10230199	510705	10	A5	910	Long Term Subs Salary SMS	\$ 130,682	\$ 108,329	\$ 111,579	\$ 3,250
20320199	510700	1	A5	920	Nurse Subs Salary BS	\$ 963	\$ 3,000	\$ 3,090	\$ 90
20320199	510700	2	A5	920	Nurse Subs Salary CS	\$ 690	\$ 3,000	\$ 3,090	\$ 90
20320199	510700	3	A5	920	Nurse Subs Salary PS	\$ 1,043	\$ 3,000	\$ 3,090	\$ 90
20320199	510700	4	A5	920	Nurse Subs Salary SS	\$ 1,080	\$ 3,000	\$ 3,090	\$ 90
20320199	510700	5	A5	920	Nurse Subs Salary FS	\$ 4,015	\$ 3,000	\$ 3,090	\$ 90
20320199	510700	6	A5	920	Nurse Subs Salary OMS	\$ 1,905	\$ 3,000	\$ 3,090	\$ 90
20320199	510700	7	A5	920	Nurse Subs Salary HS	\$ 2,325	\$ 3,000	\$ 3,090	\$ 90
20320199	510700	10	A5	920	Nurse Subs Salary SMS	\$ 767	\$ 3,000	\$ 3,090	\$ 90
20320199	510700		A5	920	Nurse Subs Salary	\$ 765	\$ 3,000	\$ 3,090	\$ 90
A5 Sub-Total						\$ 1,243,243	\$ 1,363,916	\$ 1,404,833	\$ 40,917
10230199	999999		A6	910	Control Account	\$ -	\$ 7,500	\$ 7,499	\$ (1)
10352199	510095		A6	910	Extra Duty Cont Salary	\$ 353,996	\$ 254,307	\$ 293,559	\$ 39,252
10352799	510090		A6	910	Cust/Police OT Salary	\$ 111,068	\$ 80,000	\$ 80,000	\$ -
10550899	510502		A6	910	Crossing Guard Salaries	\$ 29,850	\$ 40,145	\$ 47,988	\$ 7,843
12235799	510140		A6	912	Mentoring Stipends SW	\$ 10,550	\$ 36,488	\$ 36,488	\$ -
20320199	510160		A6	920	Nurse Extra Duty - Summer	\$ 14,787	\$ 14,000	\$ 14,525	\$ 525
25230299	510500		A6	925	Teacher Salary SPEDSum	\$ 201,460	\$ 178,938	\$ 185,648	\$ 6,710
25230299	510800		A6	925	Ins Aide Salary SPEDSum	\$ 398,311	\$ 360,000	\$ 373,500	\$ 13,500
40230199	510500	7	A6	940	Professional Salaries	\$ 9,716	\$ 15,000	\$ 15,000	\$ -
48270199	510160		A6	948	Guidance Extra Duty - Summer	\$ 25,335	\$ 23,500	\$ 24,381	\$ 881
51351199	510500	7	A6	951	Coaching Stipend Salaries	\$ 10,009	\$ -	\$ -	\$ -
A6 Sub-Total						\$ 1,165,083	\$ 1,009,878	\$ 1,078,588	\$ 68,710
10230199	510920		A7	910	Employer Retirement Contributi(SL BB)	\$ 212,702	\$ 260,000	\$ 265,988	\$ 5,988
10235199	510900		A7	910	Tuition Reimbursement Staff	\$ 137,158	\$ 160,000	\$ 166,800	\$ 6,800
10510199	570000		A7	910	Employer Retirement Contributi (403B)	\$ 25,000	\$ 41,650	\$ 42,250	\$ 600
10520199	510395		A7	910	Long Term Disability Insurance	\$ 14,457	\$ 15,525	\$ 16,612	\$ 1,087
A7 Sub-Total						\$ 389,316	\$ 477,175	\$ 491,650	\$ 14,475
10330199	530310		BI	910	Pupil Transport RegDay	\$ 2,421,797	\$ 2,706,907	\$ 2,837,325	\$ 130,418
10330199	530312		BI	910	McKenny Vento - Trans	\$ 7,494	\$ 81,885	\$ 154,429	\$ 72,544
10330199	530313		BI	910	Foster Care Transportation	\$ 52,245	\$ 16,000	\$ 60,420	\$ 44,420
10330199	530315		BI	910	Vocational Transportation	\$ 164,195	\$ 174,100	\$ 195,563	\$ 21,463
23352199	530310	7	BI	923	Student Activity Transport	\$ 9,827	\$ 5,500	\$ 5,830	\$ 330
40352799	530310	7	BI	940	StudAct Transport HS	\$ 10,598	\$ 12,741	\$ 13,506	\$ 765

Green
Sheet

ORG	OBJ	PROJ	CHAR.	RC	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23 to FY24
			CODE				Budget	Recommended Budget	
51351199	530310	7	BI	951	Athletic Transportation HS	\$ 186,484	\$ 166,860	\$ 173,596	\$ 6,736
BI Sub-Total Regular Education & Voke Transportation						\$ 2,852,640	\$ 3,163,993	\$ 3,440,669	\$ 276,676
25330299	530310		B2	925	Summer SPED Transportation	\$ 61,910	\$ 88,511	\$ 77,626	\$ (10,885)
26330299	530310		B2	926	Pupil Transport Service	\$ 664,513	\$ 604,829	\$ 725,530	\$ 120,701
26330299	530340		B2	926	Bus Monitor	\$ 445,000	\$ 445,000	\$ 471,700	\$ 26,700
B2 Sub-Total Special Education Transportation						\$ 1,171,422	\$ 1,138,340	\$ 1,274,856	\$ 136,516
25930299	530220		CI	925	TuitNonPublic Summer	\$ 8,883	\$ 45,000	\$ 45,000	\$ -
26920196	530240		CI	926	Tuition Out of State School	\$ 343,924			\$ -
26930193	530220		CI	926	TuitNonPublic PreK-HS	\$ 2,217,707	\$ 2,720,481	\$ 2,580,575	\$ (139,906)
26940195	530230		CI	926	TuitColl Admin Serv MS	\$ 286,420	\$ -	\$ -	\$ -
CI Sub-Total Net Special Education Tuitions						\$ 2,856,934	\$ 2,765,481	\$ 2,625,575	\$ (139,906)
10910199	530210		C2	910	Occupational Day High School	\$ 1,085,742	\$ 1,011,219	\$ 469,089	\$ (542,130)
20910199	530220		C2	920	Tuition Recovery High School	\$ 2,298	\$ 12,000	\$ 12,000	\$ -
C2 Sub-Total Vocational Tuitions						\$ 1,088,040	\$ 1,023,219	\$ 481,089	\$ (542,130)
10140199	520100		DI	910	Advertising	\$ 23,197	\$ 12,000	\$ 12,510	\$ 510
10140199	520820		DI	910	Medicaid	\$ 17,601	\$ 15,000	\$ 15,638	\$ 638
10140199	520830		DI	910	E-Rate Charges	\$ 5,000	\$ 5,750	\$ 5,994	\$ 244
10360899	510620		DI	910	School Security/Door Monitor	\$ 79,636	\$ 69,676	\$ 72,637	\$ 2,961
10411199	520095		DI	910	R&M - Vehicles	\$ 2,506	\$ 5,000	\$ 5,213	\$ 213
10423199	520080		DI	910	R&M Blding.Equip ConServ SW	\$ 15,106	\$ 14,000	\$ 14,595	\$ 595
10530199	520140		DI	910	Rental of Equipment	\$ 144,825	\$ 128,000	\$ 133,440	\$ 5,440
10620199	530580		DI	910	Meeting Support	\$ 18,220	\$ 5,000	\$ 5,213	\$ 213
11110199	520320		DI	911	Legal Services	\$ 89,779	\$ 52,000	\$ 54,210	\$ 2,210
11140199	520000		DI	911	Professional Services	\$ 11,777	\$ 13,000	\$ 13,553	\$ 553
11140199	520120		DI	911	Data Processing	\$ 228,614	\$ 235,500	\$ 245,509	\$ 10,009
21423199	520080		DI	921	R&M Equipment Phys Ed	\$ 8,011	\$ 15,637	\$ 16,302	\$ 665
22245899	520080		DI	922	R&M Equipment	\$ 52,711	\$ 75,520	\$ 78,730	\$ 3,210
23423199	520080		DI	923	R&M Equipment Music	\$ 3,026	\$ -	\$ -	\$ -
24423199	520080		DI	924	R&M Equipment Art	\$ 391	\$ -	\$ -	\$ -
26210299	520320		DI	926	SPED Legal Fees	\$ 18,089	\$ 45,000	\$ 46,913	\$ 1,913
26400199	520080		DI	926	R&M Equipment	\$ 3,000	\$ 4,000	\$ 4,170	\$ 170
26940299	520330		DI	926	Administrative Services	\$ 15,000	\$ 15,500	\$ 16,159	\$ 659
27210199	520354		DI	927	Translations ELL Interpreting	\$ 6,174	\$ -	\$ -	\$ -
35422199	540030	10	DI	935	R&M Buildings Supp SMS	\$ 1,449	\$ -	\$ -	\$ -
40422199	520090	7	DI	940	R&M Buildings ConServ HS	\$ 37,813	\$ -	\$ -	\$ -
51351199	520080		DI	951	R&M Equipment Athletics	\$ 24,563	\$ 17,489	\$ 18,232	\$ 743
60423199	520080	1	DI	960	R&M Equipment ConServ BS	\$ 1,476	\$ -	\$ -	\$ -
64423199	520080	3	DI	964	R&M Equipment ConServ PS	\$ 92	\$ -	\$ -	\$ -
68422199	520090	4	DI	968	R&M Buildings ConServ SS	\$ 182	\$ -	\$ -	\$ -

ORG	OBJ	PROJ	CHAR.	Green	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23
			CODE	Sheet			Budget	Recommended	
DI Sub-Total			RC						
DI Sub-Total					Administrative Contracted Services	\$ 808,235	\$ 728,072	\$ 759,015	\$ 30,943
10235199	520000		D2	910	Contractual Services DW	\$ 81,367	\$ 387,000	\$ 105,000	\$ (282,000)
20320191	520354		D2	920	Translations	\$ 1,674	\$ 7,500	\$ 7,819	\$ 319
20320199	520330		D2	920	Physician Services	\$ 10,000	\$ 11,000	\$ 11,468	\$ 468
20320199	520370		D2	920	Nurse/Health Contract Service	\$ 10,995	\$ 70,000	\$ 72,975	\$ 2,975
25232299	520590		D2	925	SPED Summer Therapy	\$ 18,450	\$ 10,000	\$ 10,425	\$ 425
26230199	520380		D2	926	Home/Hospital Tutoring	\$ 1,050	\$ 5,000	\$ 5,213	\$ 213
26230299	520350		D2	926	Educational Services	\$ 28,250	\$ 82,000	\$ 85,485	\$ 3,485
26230299	520354		D2	926	Translations	\$ 104,387	\$ 90,000	\$ 93,825	\$ 3,825
26232299	520352		D2	926	Evaluations	\$ 40,930	\$ 17,500	\$ 18,244	\$ 744
26232299	520610		D2	926	SPED Therapies	\$ 102,606	\$ 206,692	\$ 215,476	\$ 8,784
26280199	520360		D2	926	Psychological Services	\$ 22,529	\$ 50,000	\$ 52,125	\$ 2,125
30352164	570320		D2	930	Student Membership OMS	\$ 211	\$ -	\$ -	\$ -
40352175	520400		D2	940	Graduation Excercise	\$ 47,066	\$ 43,000	\$ 44,828	\$ 1,828
51351199	520375	7	D2	951	Doctor Fees HS	\$ 1,150	\$ 1,000	\$ 1,043	\$ 43
51351199	530510		D2	951	Athletic Offical Fees HS	\$ 17,000	\$ 5,000	\$ 5,213	\$ 213
51351199	530560	7	D2	951	Facility Rental HS	\$ 63,925	\$ 55,000	\$ 57,338	\$ 2,338
D2 Sub-Total					Educational Contracted Services	\$ 551,589	\$ 1,040,692	\$ 786,474	\$ (254,218)
12240199	540180		D3	912	Textbooks	\$ 277,488	\$ 236,748	\$ 529,055	\$ 292,307
23240199	540180		D3	923	Texts/Ins Equip Music SW	\$ 5,243	\$ -	\$ -	\$ -
27240199	540180		D3	927	Texts/Ins Equip ESL SW	\$ 2,978	\$ -	\$ -	\$ -
30240199	540180	6	D3	930	Texts/Ins Equip OMS	\$ 5,973	\$ -	\$ -	\$ -
35240199	540180	10	D3	935	Texts/Ins Equip SMS	\$ 489	\$ -	\$ -	\$ -
43240199	540180	7	D3	943	Texts/Ins Equip Science HS	\$ 19,881	\$ 20,329	\$ 21,091	\$ 762
46230199	540200	7	D3	946	Texts/Ins Equip Humanities	\$ 2,643	\$ -	\$ -	\$ -
64240199	540180	3	D3	964	Texts/Ins Equip PS	\$ 5,012	\$ -	\$ -	\$ -
68240199	540180	4	D3	968	Texts/Ins Equip SS	\$ 13,953	\$ -	\$ -	\$ -
D3 Sub-Total					Textbooks/ Curriculum Materials	\$ 333,660	\$ 257,077	\$ 550,146	\$ 293,069
11110199	570020		D4	911	Dues & Memberships	\$ 32,308	\$ 26,000	\$ 26,975	\$ 975
11110199	570060		D4	911	Conferences	\$ 116	\$ 5,500	\$ 5,706	\$ 206
11120199	570050		D4	911	In State Conference	\$ 18,370	\$ 5,500	\$ 5,706	\$ 206
12230199	570060		D4	912	Conference Registration	\$ 2,704	\$ 15,638	\$ 16,224	\$ 586
12235199	520330		D4	912	ProDev Contractual Services	\$ 84,938	\$ 36,488	\$ 37,856	\$ 1,368
12235199	570010		D4	912	Travel ProDev SW	\$ 992	\$ 3,000	\$ 3,113	\$ 113
12235199	570020		D4	912	Dues & Memberships	\$ 4,143	\$ 5,213	\$ 5,408	\$ 195
12235799	510095		D4	912	Curriculum Dev Stipends	\$ 89,012	\$ 38,573	\$ 40,019	\$ 1,446
12235799	510096		D4	912	Prof Dev Stipends	\$ 8,000	\$ 12,510	\$ 12,979	\$ 469
22235199	570020		D4	922	Dues & Memberships	\$ 318	\$ 500	\$ 519	\$ 19
22235199	570060		D4	922	Conferences	\$ 299	\$ 4,100	\$ 4,254	\$ 154

**Green
Sheet**

ORG	OBJ	PROJ	CHAR.	RC	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23 to FY24
			CODE	Sheet			Budget	Recommended Budget	
23235199	570020		D4	923	Dues & Memberships Music	\$ 2,952	\$ -	\$ -	\$ -
26210199	570060		D4	926	Conferences	\$ 2,194	\$ 2,000	\$ 2,075	\$ 75
26235199	570020		D4	926	Dues & Memberships	\$ 2,093	\$ 1,000	\$ 1,038	\$ 38
27235199	570020		D4	927	Dues & Memberships ESL	\$ 455	\$ -	\$ -	\$ -
30235199	570060	6	D4	930	Conferences ProDev OMS	\$ 1,205	\$ -	\$ -	\$ -
35220199	570200	10	D4	935	Site Based funds	\$ 7,533	\$ -	\$ -	\$ -
40235199	570020	7	D4	940	Dues & Memberships HS	\$ 6,800	\$ -	\$ -	\$ -
42235199	570020	7	D4	942	Dues & Memberships Math HS	\$ 416	\$ -	\$ -	\$ -
45210199	570020		D4	945	Dues & Memberships	\$ 350	\$ 3,649	\$ 3,786	\$ 137
48235199	570020		D4	948	Dues & Memberships Guidance	\$ 534	\$ -	\$ -	\$ -
48235199	570060		D4	948	Conferences Guidance	\$ 75	\$ -	\$ -	\$ -
51351099	570060	7	D4	951	Athletic Conferences HS	\$ 2,809	\$ 1,550	\$ 1,608	\$ 58
51351199	570020		D4	951	Dues & Memberships	\$ 14,824	\$ 15,500	\$ 16,081	\$ 581
58235199	570060		D4	958	Conferences WLang	\$ 1,967	\$ -	\$ -	\$ -
D4 Sub-Total					Professional Development	\$ 285,406	\$ 176,721	\$ 183,348	\$ 6,627
10230199	540200		D5	910	Educational Supplies - DW	\$ 3,428	\$ -	\$ -	\$ -
12230199	540200		D5	912	Educational Supplies - MCAS	\$ 99,646	\$ 158,936	\$ 164,896	\$ 5,960
20320199	540000		D5	920	PupPers Supplies SW	\$ 20,074	\$ 20,850	\$ 21,632	\$ 782
21230199	540200	3	D5	921	Phys Ed Supplies PS	\$ 2,190	\$ -	\$ -	\$ -
21230199	540200	5	D5	921	Phys Ed Supplies FS	\$ 82	\$ -	\$ -	\$ -
21230199	540200	7	D5	921	Phys Ed Supplies HS	\$ 4,222	\$ -	\$ -	\$ -
22260199	540000		D5	922	AV Supplies SW	\$ 6,700	\$ 7,500	\$ 7,781	\$ 281
22260199	580600		D5	922	AV Equipment SW	\$ 76,238	\$ 37,900	\$ 39,321	\$ 1,421
23230199	540200		D5	923	Ins Materials Music SW	\$ 2,403	\$ 15,638	\$ 16,224	\$ 586
24230199	540200		D5	924	Ins Materials Art SW	\$ 20,386	\$ 25,850	\$ 26,819	\$ 969
26230199	540300		D5	926	Testing Supplies	\$ 29,564	\$ 30,000	\$ 31,125	\$ 1,125
26232299	540200		D5	926	Educational Supplies	\$ 40,499	\$ 50,000	\$ 51,875	\$ 1,875
27230199	540200		D5	927	Ins Materials ESL SW	\$ 14,086	\$ 16,680	\$ 17,306	\$ 626
30230164	540200		D5	930	Educational Supplies OMS	\$ 15,424	\$ 43,785	\$ 45,427	\$ 1,642
35230164	540200		D5	935	Educational Supplies	\$ 3,184	\$ 43,785	\$ 45,427	\$ 1,642
40230199	540200	7	D5	940	Ins Materials HS	\$ 6,977	\$ 31,275	\$ 32,448	\$ 1,173
41230299	540200	7	D5	941	Ins Materials SPED HS	\$ 2,262	\$ 3,128	\$ 3,245	\$ 117
42230199	540200	7	D5	942	Ins Materials Math HS	\$ 4,224	\$ 5,213	\$ 5,408	\$ 195
45230199	540200	6	D5	945	Ins Materials Health OMS	\$ 428	\$ -	\$ -	\$ -
45230199	540200	7	D5	945	Ins Materials Health HS	\$ 2,092	\$ -	\$ -	\$ -
46230199	540200		D5	946	Educational Supplies	\$ 2,437	\$ 5,213	\$ 5,408	\$ 195
47230199	540200	7	D5	947	Ins Materials English HS	\$ 4,995	\$ 5,213	\$ 5,408	\$ 195
51351199	540130	7	D5	951	Athletic Uforms & Equip HS	\$ 29,366	\$ 16,810	\$ 17,440	\$ 630
56230199	540200	7	D5	956	Ins Materials FCS HS	\$ 13,281	\$ 19,357	\$ 20,083	\$ 726

ORG	OBJ	PROJ	CHAR.	Green	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23
			CODE	Sheet			Budget	Recommended	
58230199	540200		D5	958	Ins Materials WLang SW	\$ 8,222	\$ 10,425	\$ 10,816	\$ 391
59230199	540180	7	D5	959	Ins Materials TechEd HS	\$ 3,185	\$ -	\$ -	\$ -
59230199	540200	7	D5	959	Ins Materials TechEd HS	\$ 6,361	\$ 10,321	\$ 10,708	\$ 387
60230199	540200	1	D5	960	Ins Materials PhysEd BS	\$ 31,463	\$ 31,070	\$ 32,235	\$ 1,165
60250199	540170	1	D5	960	Library AV Supplies BS	\$ 9,442	\$ -	\$ -	\$ -
62230199	540200	2	D5	962	Ins Materials CS	\$ 28,332	\$ 14,065	\$ 14,592	\$ 527
64230199	540200	3	D5	964	Ins Materials PS	\$ 7,171	\$ 13,790	\$ 14,307	\$ 517
68230143	540200		D5	968	Educational Supplies	\$ 12,772	\$ 13,667	\$ 14,180	\$ 513
69230199	540200	5	D5	969	Ins Materials FS	\$ 22,711	\$ 24,721	\$ 25,648	\$ 927
D5Sub-Total					Educational Supplies & Materials	\$ 533,844	\$ 655,192	\$ 679,762	\$ 24,570
10140199	540150		D6	910	Postage-Printing	\$ 27,841	\$ 27,000	\$ 28,013	\$ 1,013
10210899	540280		D6	910	Copier Supplies	\$ 112,177	\$ 105,000	\$ 108,938	\$ 3,938
10235199	570010		D6	910	Car Allowance/Mileage	\$ 17,918	\$ 18,000	\$ 18,675	\$ 675
10340199	570000		D6	910	Other Charges & Expend	\$ 29,462	\$ 7,500	\$ 7,781	\$ 281
10411199	540190		D6	910	Custodial Supplies	\$ 164,551	\$ 118,000	\$ 122,425	\$ 4,425
10411199	570170		D6	910	Other - Moving Expenses	\$ 18,037	\$ 21,000	\$ 21,788	\$ 788
11120199	570010		D6	911	Car Allowance/Mileage	\$ 11,000	\$ 13,200	\$ 13,695	\$ 495
11140199	540220		D6	911	Office Supplies	\$ 105,867	\$ 13,292	\$ 13,790	\$ 498
11145199	580700		D6	911	Admin Tech Hardware SW	\$ 5,140	\$ 3,500	\$ 3,631	\$ 131
22245199	540250		D6	922	Ins Technology Supp SW	\$ 25,497	\$ 21,000	\$ 21,893	\$ 893
22245199	570070		D6	922	Ins Tech Network Infrs & Main	\$ 108,753	\$ 30,000	\$ 31,275	\$ 1,275
22245199	580800		D6	922	Ins Technology SW SW	\$ 158,026	\$ 186,000	\$ 193,905	\$ 7,905
22245199	580900		D6	922	Ins Technology NW	\$ 293,809	\$ 168,400	\$ 175,557	\$ 7,157
22250199	540140		D6	922	Books Periodicals Subs SW	\$ 15,870	\$ 16,242	\$ 16,851	\$ 609
22250199	540270		D6	922	Library Supplies SW	\$ 1,057	\$ 1,150	\$ 1,193	\$ 43
23210199	540140		D6	923	Reference Materials	\$ 22	\$ -	\$ -	\$ -
23210199	540220		D6	923	Office Supplies	\$ 102	\$ -	\$ -	\$ -
26210199	540220		D6	926	Office Supplies	\$ 1,124	\$ 1,100	\$ 1,141	\$ 41
26210299	570010		D6	926	Car Allowance/Mileage	\$ 5,135	\$ 5,750	\$ 5,966	\$ 216
30220199	540220	6	D6	930	Office Supplies OMS	\$ 12,387	\$ -	\$ -	\$ -
30245199	540250	6	D6	930	Ins Technology Supplies OMS	\$ 350	\$ -	\$ -	\$ -
30250199	540140	6	D6	930	Books Periodicals Subs OMS	\$ 5,694	\$ -	\$ -	\$ -
30250199	540270	6	D6	930	Library Supplies OMS	\$ 431	\$ -	\$ -	\$ -
30423199	540240	6	D6	930	R&M Equipment Supp OMS	\$ 1,482	\$ -	\$ -	\$ -
35220199	540220	10	D6	935	Office Supplies SMS	\$ 6,719	\$ -	\$ -	\$ -
35235199	540000	10	D6	935	Supplies ProDev SMS	\$ 17,330	\$ -	\$ -	\$ -
35250199	540140	10	D6	935	Books Periodicals Subs SMS	\$ 2,334	\$ -	\$ -	\$ -
40220199	540220	7	D6	940	Office Supplies HS	\$ 10,075	\$ -	\$ -	\$ -
40250199	540140	7	D6	940	Books Periodicals Subs HS	\$ 6,041	\$ -	\$ -	\$ -

ORG	OBJ	PROJ	CHAR.	Green	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Approved	FY25	Difference FY23
			CODE	Sheet					
48210199	540140		D6	948	Reference Materials	\$ -	\$ 7,819	\$ 8,112	\$ 293
48210199	540220		D6	948	Office Supplies	\$ 1,638	\$ -	\$ -	\$ -
51351199	510090	7	D6	951	Police Details HS	\$ 7,484	\$ 5,000	\$ 5,188	\$ 188
51351199	540310	7	D6	951	Athletic Supp & Awards HS	\$ 48,002	\$ 9,806	\$ 10,174	\$ 368
51526199	570280	7	D6	951	Athletic Insurance HS	\$ 3,536	\$ 3,700	\$ 3,839	\$ 139
60220199	540220	1	D6	960	Office Supplies BS	\$ 1,209	\$ -	\$ -	\$ -
60250199	540140	1	D6	960	Books Periodicals Subs BS	\$ 1,000	\$ -	\$ -	\$ -
62220199	540220	2	D6	962	Office Supplies CS	\$ 184	\$ -	\$ -	\$ -
64220199	540220	3	D6	964	Office Supplies PS	\$ 335	\$ -	\$ -	\$ -
64250199	540140	3	D6	964	Books Periodicals Subs PS	\$ 2,736	\$ -	\$ -	\$ -
68220199	540220	4	D6	968	Office Supplies SS	\$ 480	\$ -	\$ -	\$ -
69250199	540140	5	D6	969	Books Periodicals Subs FS	\$ 1,000	\$ -	\$ -	\$ -
69422199	540030	5	D6	969	R&M Buildings Supp FS	\$ 220	\$ -	\$ -	\$ -
D6 Sub-Total Other Miscellaneous (Office Supplies, Ref. Mat.)						\$ 1,232,057	\$ 782,459	\$ 813,828	\$ 31,369
22245199	580700		D7	922	Ins Technology HW SW	\$ 632,495	\$ 692,000	\$ 721,410	\$ 29,410
23245899	580800		D7	923	Technology Software	\$ 852	\$ -	\$ -	\$ -
27245899	580800		D7	927	Technology Software	\$ 4,019	\$ -	\$ -	\$ -
D7 Sub-Total Equipment						\$ 637,366	\$ 692,000	\$ 721,410	\$ 29,410
10413199	520040		D8	910	Utility-Telephone	\$ 78,417	\$ 45,000	\$ 50,000	\$ 5,000
D8 Sub-Total Utilities- Telephone Expense						\$ 78,417	\$ 45,000	\$ 50,000	\$ 5,000
Grand Total Budget						\$ 79,318,971	\$ 83,086,622	\$ 86,825,520	\$ 3,738,898

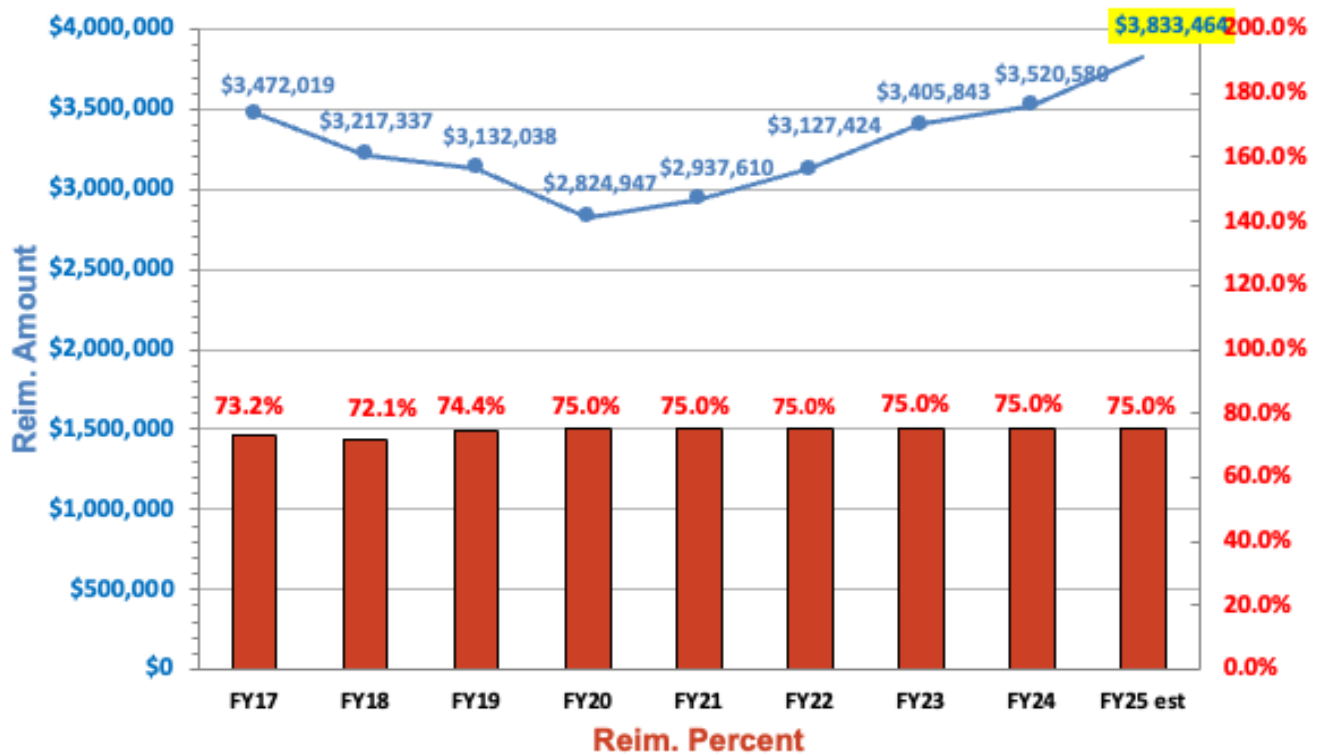
Special Education Circuit Breaker Reimbursement

The state special education reimbursement program, 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 FY24 let’s say the state average foundation budget per pupil is \$14,263. If a special education student costs a district \$95,000, the district's eligible reimbursement for that student would be $(\$95,000 - (4 * \$14,263)) * .75 = \$28,461$.

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.

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 following graph 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 FY25, we have estimated \$3.83 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 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 historically not always met 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 following chart displays a five-year history of grant funding, demonstrating the ebbs and flows of certain grant-funded programs.

Grant	Fund Code	FY20	FY21	FY22	FY23	FY24	1 Year Difference	5 Year Difference	Federal [F] or State [S]
COVID Relief School Opening Program Grant	102	\$0	\$1,390,050	\$0	\$0	\$0	\$0	\$0	F
School Admin EBT REIM Grant	103	\$0	\$0	\$5,526	\$0	\$0	\$0	\$0	S
Supplemental Funding for Pooled Testing Grant	108	\$0	\$73,433	\$0	\$0	\$0	\$0	\$0	F
CARES ACT (ESSER) Emergency Relief Fund Grant	113	\$0	\$162,060	\$0	\$0	\$0	\$0	\$0	F
CARES ACT (ESSER II) Emergency Relief Fund Grant	115	\$0	\$557,280	\$0	\$0	\$0	\$0	\$0	F
CARES ACT (ESSER III) Emergency Relief Fund Grant	119	\$0	\$0	\$1,229,980	\$0	\$0	\$0	\$0	F
DESE Chronic Absenteeism State Set Aside Grant	CFDA 84.425U	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	S
COVID Relief/Prevention Grant	127	\$0	\$218,950	\$0	\$0	\$0	\$0	\$0	S
Teacher Quality Grant (Title IIA)	140	\$88,047	\$79,201	\$81,964	\$79,830	\$83,701	\$3,871	-\$4,346	F
High Quality Instructional Materials Purchase Grant	165	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	F
English Language Acquisition (Title III)	180	\$27,071	\$29,983	\$27,298	\$28,292	\$38,097	\$9,805	\$11,026	F
Proficiency-Based Outcomes in Languages Other than English	189	\$0	\$0	\$0	\$9,460	\$0	(\$9,460)	\$0	S
Special Support Earmark Grant (COVID)	192	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	S
Special Support Earmark III	197	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	S
Special Education Entitlement Grant- IDEA	240	\$1,540,147	\$1,633,419	\$1,634,681	\$1,674,809	\$1,784,122	\$109,313	\$243,975	F
ARP - IDEA	252	\$0	\$0	\$390,954	\$0	\$0	\$0	\$0	F
Significant Disproportionality in Special Education Improvement Grant	258	\$8,000	\$5,645	\$0	\$0	\$0	\$0	-\$8,000	F
Early Childhood-Special Education	262	\$34,801	\$35,236	\$35,617	\$38,041	\$39,067	\$1,026	\$4,266	F
ARP - IDEA- Early Childhood	264	\$0	\$0	\$36,429	\$0	\$0	\$0	\$0	F
Special Education Program Improvement Grant	274	\$0	\$32,597	\$0	\$0	\$38,702	\$38,702	\$38,702	F

Grant	Fund Code	FY20	FY21	FY22	FY23	FY24	1 Year Difference	5 Year Difference	Federal [F] or State [S]
Early Childhood-Special Education Entitlement	298	\$0	\$4,359	\$0	\$0	\$0	\$0	\$0	F
ARP - Homeless Children & Youth II	302	\$0	\$0	\$6,372	\$0	\$0	\$0	\$0	F
Education for Disadvantaged Children (Title I) *	305	\$197,018	\$172,933	\$184,552	\$186,584	\$195,716	\$9,132	-\$1,302	F
Student Support & Acad Enrichment	309	\$13,457	\$14,349	\$11,764	\$13,205	\$13,673	\$468	\$216	F
Improving Student Access to Behavioral & Mental Health Services	336	\$90,000	\$0	\$0	\$0	\$0	\$0	-\$90,000	S
ARP - Homeless ER Support**	344	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	F
Innovation Career Pathways Planning Grant	436	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	S
High School Voter Registration Grant	575	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	S
MyCAP Development & Implementation Grant	598	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500	S
Safer Schools & Communities Initiative	629	\$70,000	\$50,000	\$0	\$0	\$0	\$0	-\$70,000	S
Instructional Leadership Institute Participant Stipends Grant	654	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	F
Comprehensive School Health Services & Workforce Investment Program	929	\$100,000	\$100,000	\$200,000	\$200,000	\$100,000	(\$100,000)	\$0	S
Mask Reim C.22 of Acts 2022	930	\$0	\$0	\$0	\$7,139	\$0	(\$7,139)	\$0	S
Expanded Homeless Shelter funding Program ***	997	\$0	\$0	\$0	\$102,128	\$861,120	\$758,992	\$861,120	S
Totals		\$2,168,541	\$4,587,495	\$3,895,137	\$2,339,488	\$3,497,698	\$1,158,210	\$1,329,157	
							33.11%	61.29%	

* 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.

** DESE provides \$1,000 per student housed in an emergency shelter for initial district costs

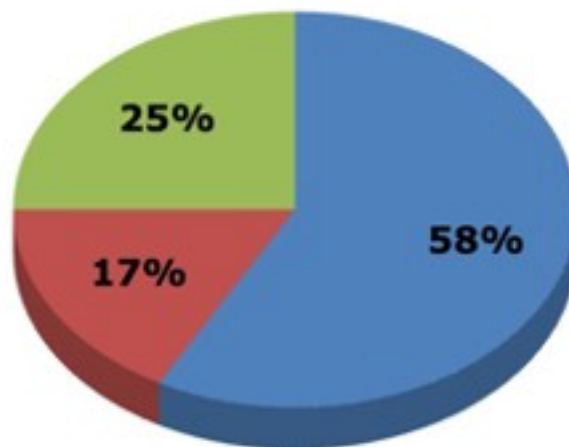
*** Quarterly reporting enrollment is required to DESE - funding received is \$104 per student per day



INFORMATIONAL SECTION

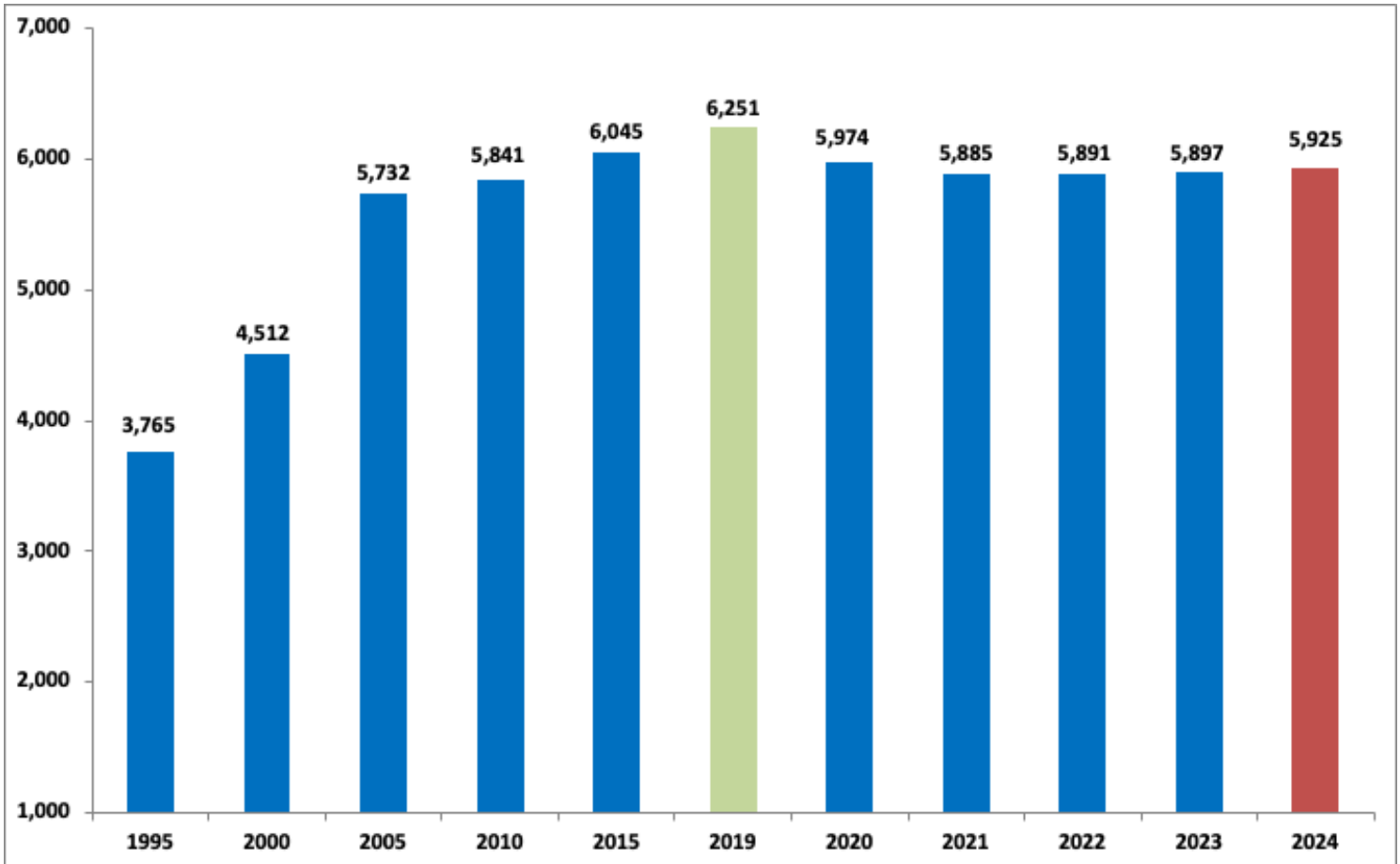
Class of 2023 Future Plans Students with Free/Reduced Lunch

● 4 Year Colleges ● 2 Year Colleges ● Employment, Other



ENROLLMENT AND CLASS SIZE

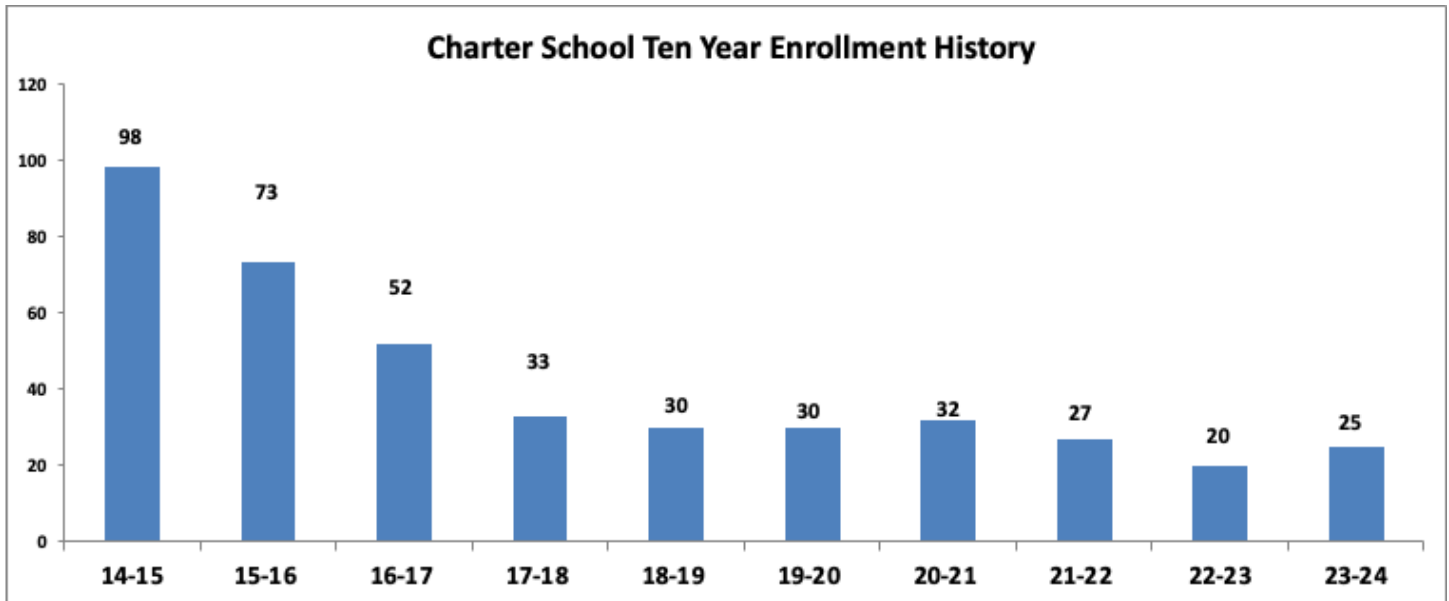
As previously noted, school district enrollment has grown significantly over the past three decades. Preschool through grade 12 enrollment rose by 66% from 1995 to a high in 2019, an increase of 2,503 students. Overall enrollment in Shrewsbury has leveled post-COVID with FY25 projections below showing 5,925 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 also leveled along with participation in the School Choice Program. The following chart shows 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 2014-2015 school year. This is 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](#).

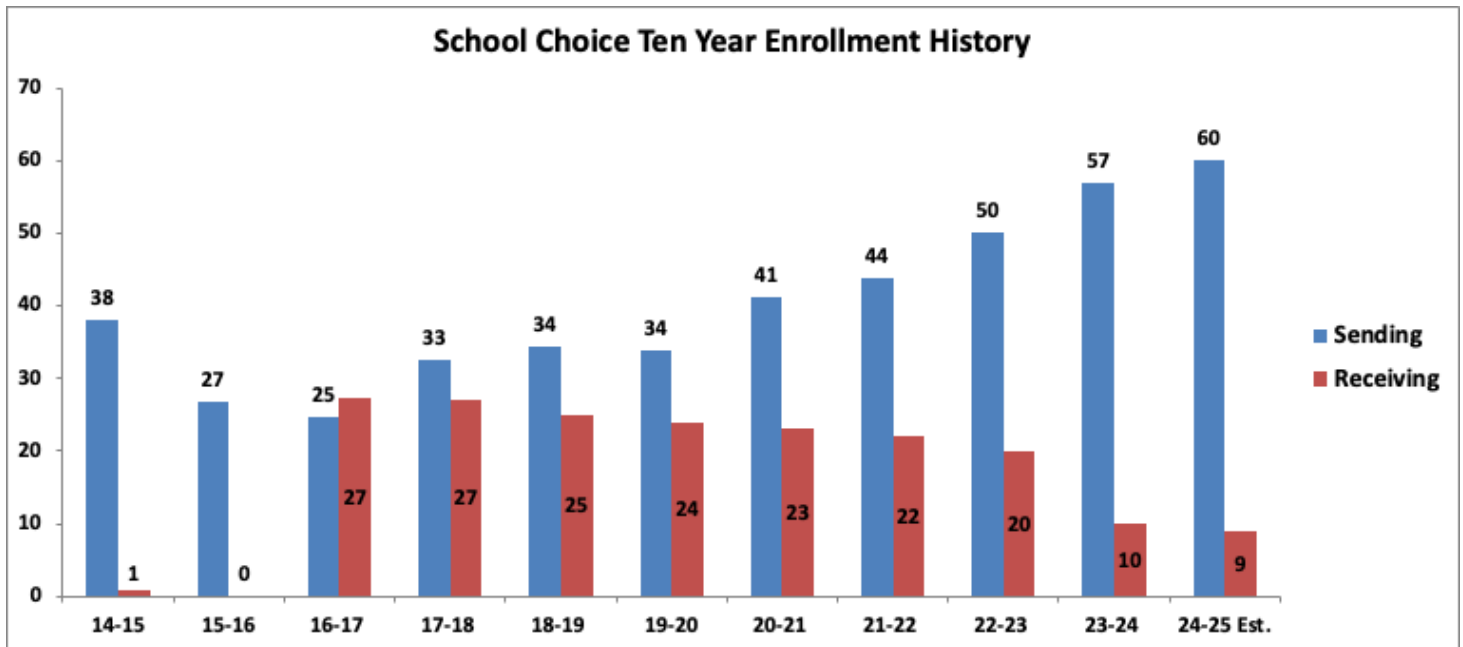
School Choice Enrollment

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. Of the cohort of 19 students who enrolled for grade 9, 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 10 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 FY25 financial plan, the district has budgeted for \$45,000 in revenue, expecting that 9 students will persist into the next school year.



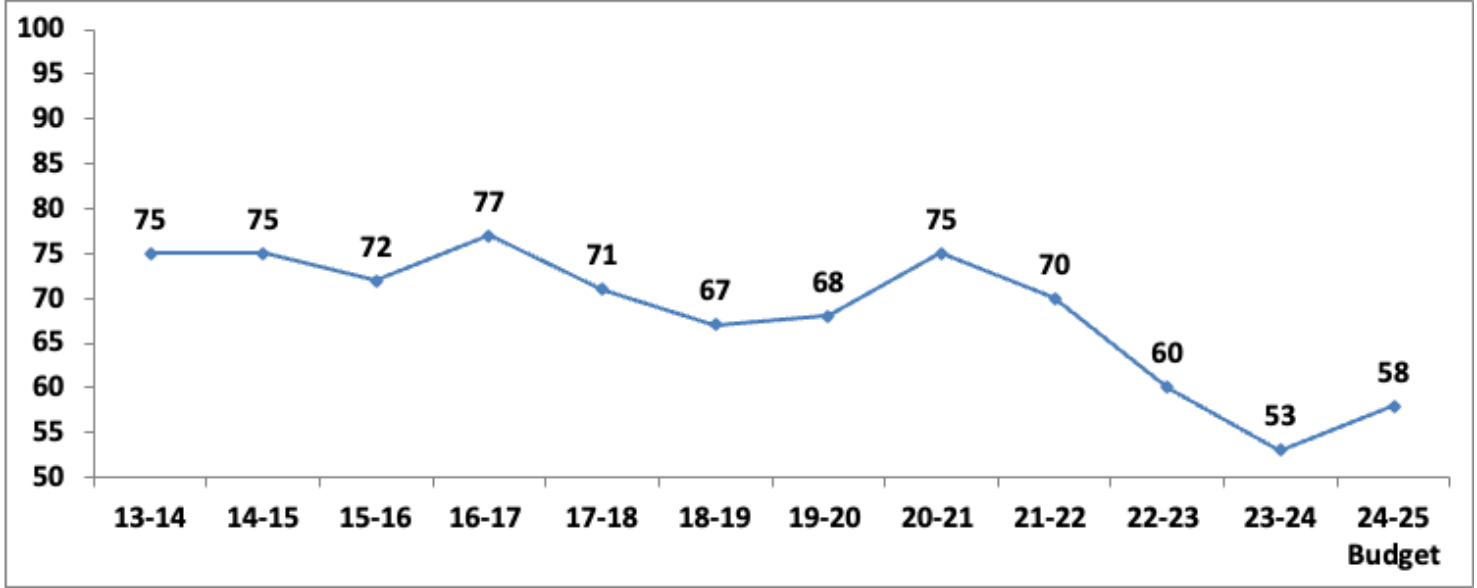
For more information on the School Choice Program, enrollment, and finances, click [here](#).

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 following chart 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.

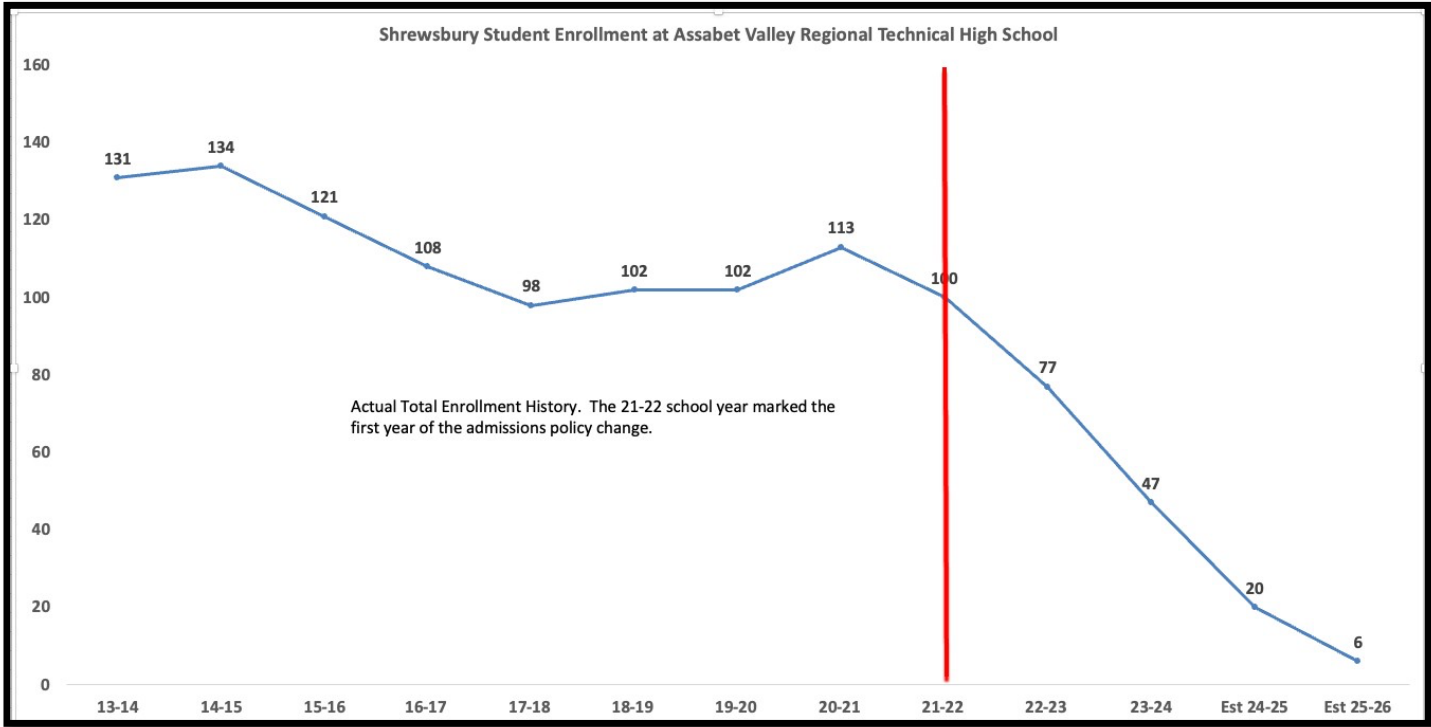
Special Education Out of District Placements – Budgeted



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 FY25, the tuition per student is budgeted at \$19,798. In addition, the district contracts two buses for transportation to and from Shrewsbury to the school. The following chart shows the recent enrollment by grade and projected enrollment for the 2024-2025 school year [FY25].

	School Year										Current	Budget
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Grade 9	37	35	37	18	28	33	25	35	12	8	1	1
Grade 10	29	37	25	31	20	26	33	22	35	12	2	2
Grade 11	37	25	35	24	28	18	26	31	22	35	15	2
Grade 12	28	37	24	35	22	25	18	25	31	22	30	15
Total	131	134	121	108	98	102	102	113	100	77	48	20



Vocational/Technical High School Enrollment History

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2024 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2024-2025 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School or other vocational/technical high school to which they apply.

Because of a change in the statewide admissions policy for vocational technical high schools, so called in-district students are given first priority while out of district students are only admitted thereafter on a space available basis. Since our Shrewsbury students are out of district for Assabet Valley Regional Technical High School, we expect many fewer will be admitted in the coming years.

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, along with a School Department

	TM Projection	NESDEC Projection	Actual as of 10/1	
Preschool	na	205	202	
	TM Projection	NESDEC Projection	Actual	
Kindergarten	351	330	359	
Grade 1	415	412	392	
Grade 2	390	391	400	
Grade 3	381	379	390	
Grade 4	434	436	449	
Grade 5	453	455	470	
Grade 6	446	449	450	
Grade 7	509	509	483	
Grade 8	466	466	460	
Grade 9	446	450	491	
Grade 10	486	486	507	
Grade 11	444	445	438	
Grade 12	429	428	434	
	5,650	5,636	5,723	
		Accuracy	Variance	Variance
Actual v. Town Mgr		101.29%	1.29%	73
Actual v. NESDEC		101.54%	1.54%	87

Projection is summarized to the right. Please note these figures exclude the Preschool grade.

Class Size Projections: 2024-2025

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 point in the budget process, the FY25 plan includes sufficient classroom teachers to keep within all class size guidelines.

The February 2024 school-based projection can be seen in the following charts.

Grade Level	Projected 2024-2025	Beal			Coolidge			Floral Street			Paton			Spring Street		
		Students	Clsrms/ Sect	Avg.	Students	Clsrms/ Sect	Avg.	Students	Clsrms/ Sect	Avg.	Students	Clsrms/ Sect	Avg.	Students	Clsrms/ Sect	Avg.
FDK	396	131	7	19	57	3	19	103	6	17	52	3	17	53	3	18
Grade 1	409	128	7	18	60	3	20	108	6	18	59	3	20	54	3	18
Grade 2	414	137	7	20	54	3	18	111	6	19	53	3	18	59	3	20
Grade 3	406	125	6	21	55	3	18	108	5	22	60	3	20	58	3	19
Grade 4	401	130	6	22	53	3	18	110	5	22	50	3	17	58	3	19
		School Avg./Class 19.7			School Avg./Class 18.6			School Avg./Class 19.3			School Avg./Class 18.3			School Avg./Class 18.8		
Total K-4	2026	651	33		279	15		540	28		274	15		282	15	

*Note averages in green above are below School Committee guideline and those in black are within guideline.

Grade Level	Projected 2024-2025	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	Clsrms/ Sect	Avg.
Grade 5	462	462	20	23										
Grade 6	480	480	20	24										
Grade 7	448				448	20	22							
Grade 8	482				482	20	24							
Grade 9	469							469	NA	NA				
Grade 10	496							496	NA	NA				
Grade 11	497							497	NA	NA				
Grade 12	437							437	NA	NA				
		School Avg./Class 24			School Avg./Class 23			School Avg./Class NA			School Avg./Class 15			
Totals	3771	942	40		930	40		1899	NA	NA	249			
											RISE			
											Students	23		

*Note averages are within guideline.

School Committee class size guidelines:

Grade K is 17-19

Grades 1-2 is 20-22

Grades 3-8 is 22-24

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.

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 on the next two pages is just is just one sample of results.

MCAS 2023 District Results

Trends in English Language Arts

As shown below, it's clear that the disruption caused by the pandemic has impacted student achievement, and especially for students in Grade 5. At the same time, overall, our results remain relatively strong. Shrewsbury's scores have always been consistently higher than state averages, and that trend held true in English Language Arts for 2023 as well.

*Percentage of Students Meeting or Exceeding Expectations**

Grade and Subject	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 10
Shrewsbury % E / M 2019	81%	76%	71%	73%	62%	72%	79%
State Results 2019	56%	52%	52%	53%	48%	52%	61%
Shrewsbury % E / M 2021	74%	72%	61%	67%	59%	62%	84%
State Results 2021	51%	49%	47%	47%	43%	41%	64%
Shrewsbury % E / M 2022	64%	60%	59%	61%	58%	66%	78%
State Results 2022	44%	38%	41%	41%	41%	42%	58%
Shrewsbury % E / M 2023	64%	58%	61%	64%	51%	62%	77%
State Results 2023	44%	39%	44%	42%	41%	44%	58%

Trends in Mathematics

In Shrewsbury and comparison districts, signs of recovery are best seen in this subject area. For most grade spans, achievement scores in Math for 2023 were similar to last year's results. Scores for students in Grade 5 were up significantly from 2022, representing a bright spot in our overall results.

Percentage of Students Meeting or Exceeding Expectations

Grade and Subject	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr. 10
Shrewsbury % E / M 2019	75%	79%	73%	69%	63%	68%	80%
State Results 2019	49%	50%	48%	52%	48%	46%	59%
Shrewsbury % E / M 2021	62%	64%	54%	57%	59%	62%	77%
State Results 2021	33%	33%	33%	33%	35%	32%	52%
Shrewsbury % E / M 2022	68%	70%	50%	70%	56%	65%	74%
State Results 2022	41%	42%	36%	42%	38%	36%	49%
Shrewsbury % E / M 2023	67%	73%	61%	67%	59%	64%	75%
State Results 2023	41%	45%	41%	41%	39%	37%	50%

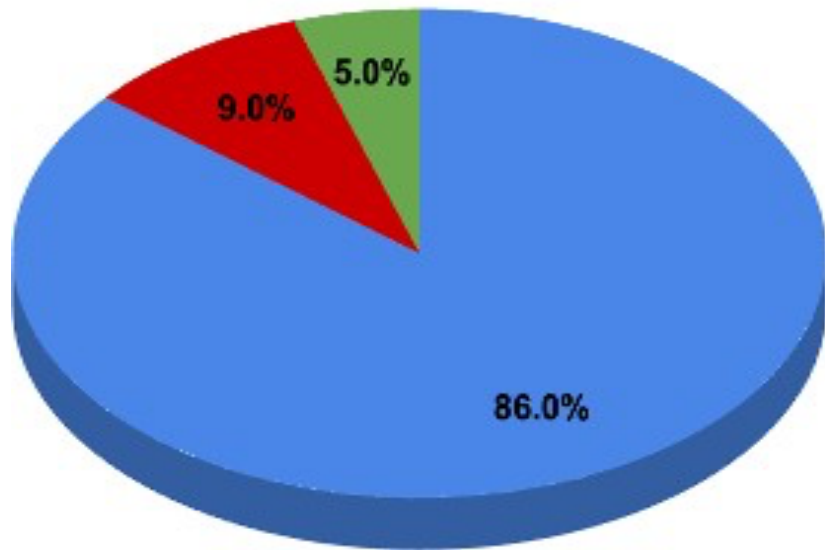
For more information on state testing results, click [here](#).

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 2022 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.

Class of 2023 Future Plans

- 4-Year Colleges ● 2-Year Colleges
- Military, Undecided, Employment



Future Plans by Gender

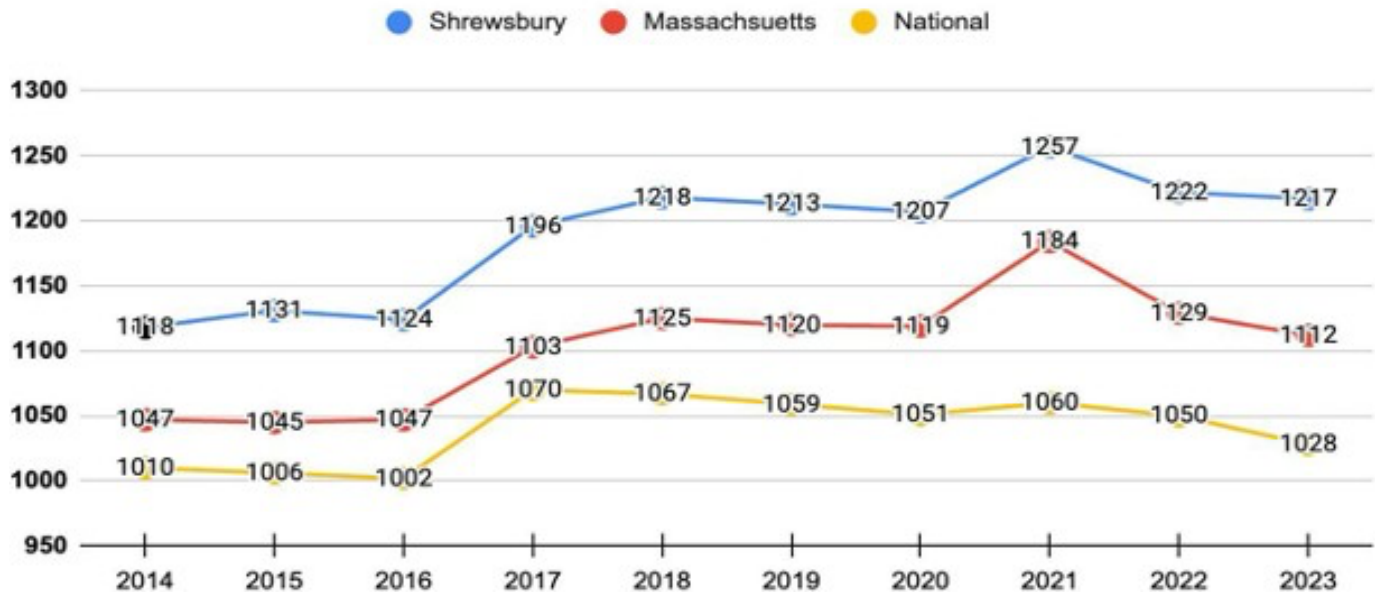
	Male	Female	Total
4-Year Colleges	157	218	375
2-Year Colleges	16	19	35
Career Education	1	2	3
Employment	10	7	17
Military	2	0	2
Other Plans	2	1	3
Totals	188	247	435

Scholastic Aptitude Test [SAT] Results

College Board Testing Administration and Score Reporting Changes

- Beginning in 2021, the SAT no longer offered optional exams including the SAT Essay and SAT Subject tests.
- Covid-19 changed the landscape of standardized testing with two-thirds of the country's universities not requiring the SAT or ACT in the 2020-2021 application cycle.
- The 2021 SAT program results shows that 1.5 million students in the high school class of 2021 took the SAT at least once, down from 2.2 million in the class of 2021.

SAT: Evidenced Based Reading & Writing and Math Combined Score (1600 Score)

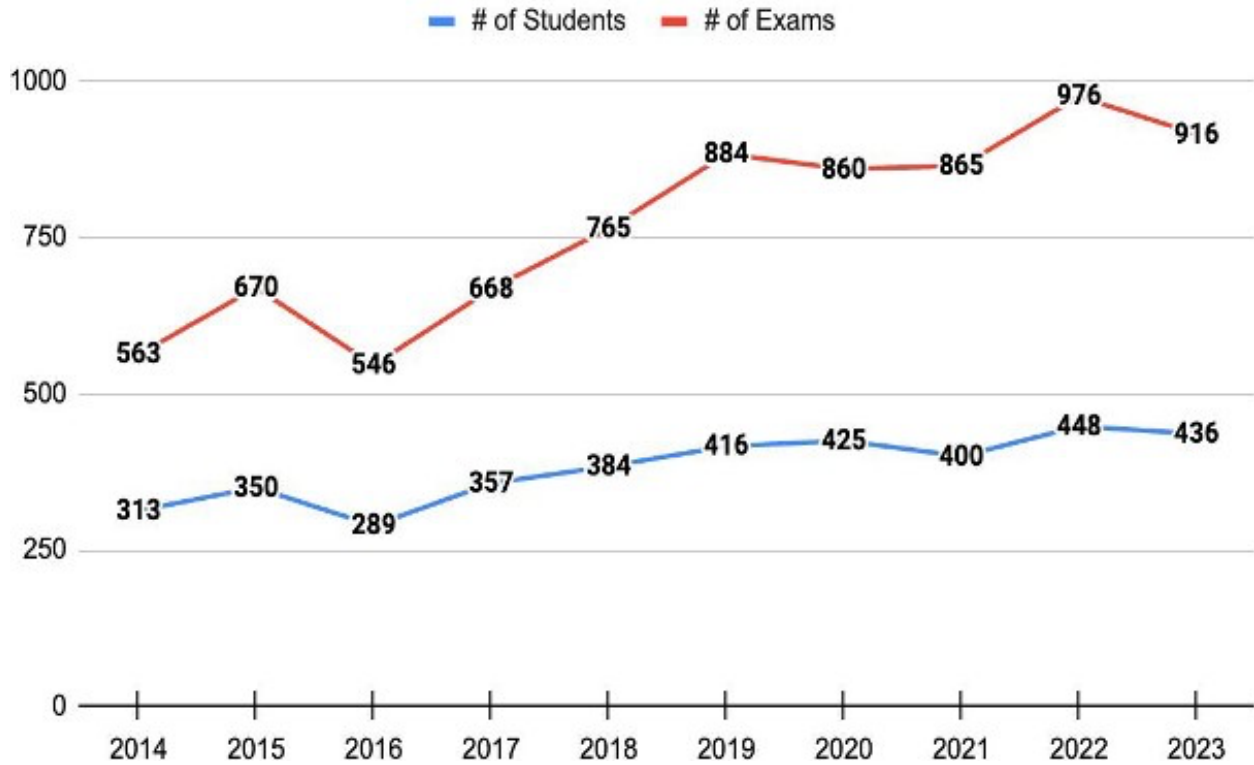


Advanced Placement Participation and Performance Results

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.

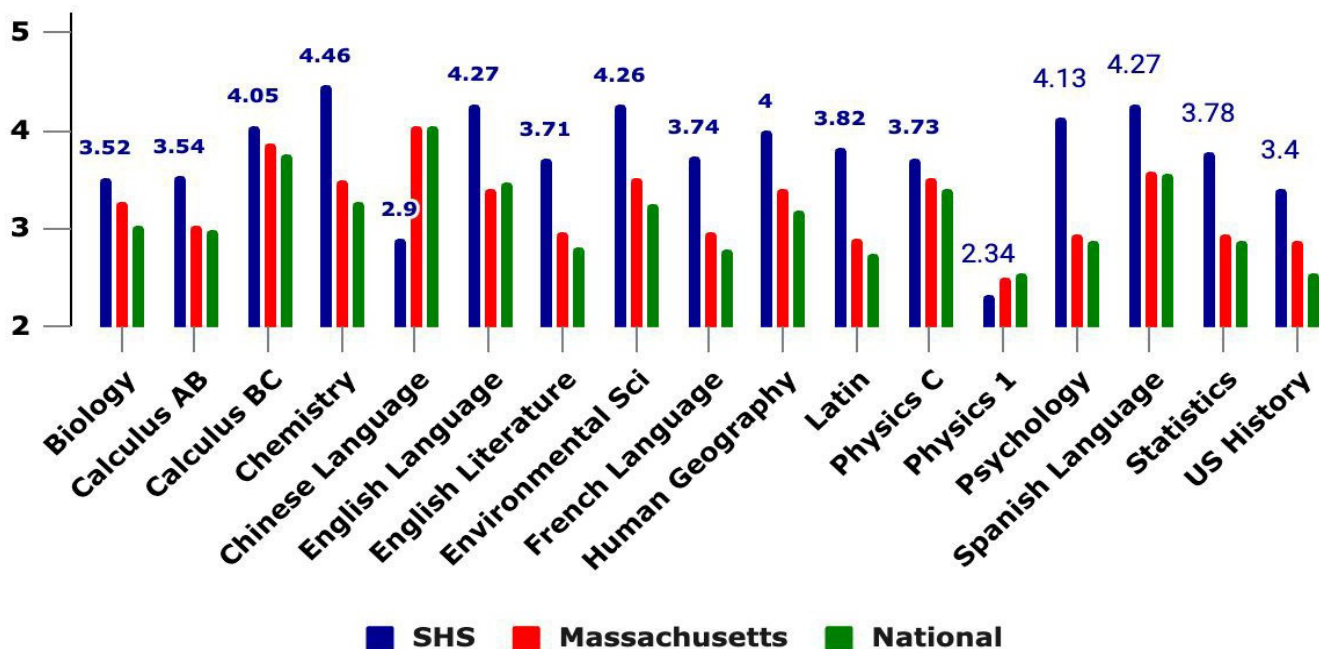
Students are expected to take the AP examination. In recent years the demand for these courses has grown significantly, as shown in the following graph depicting participation by number of students and number of exams.

Advanced Placement Participation Rates

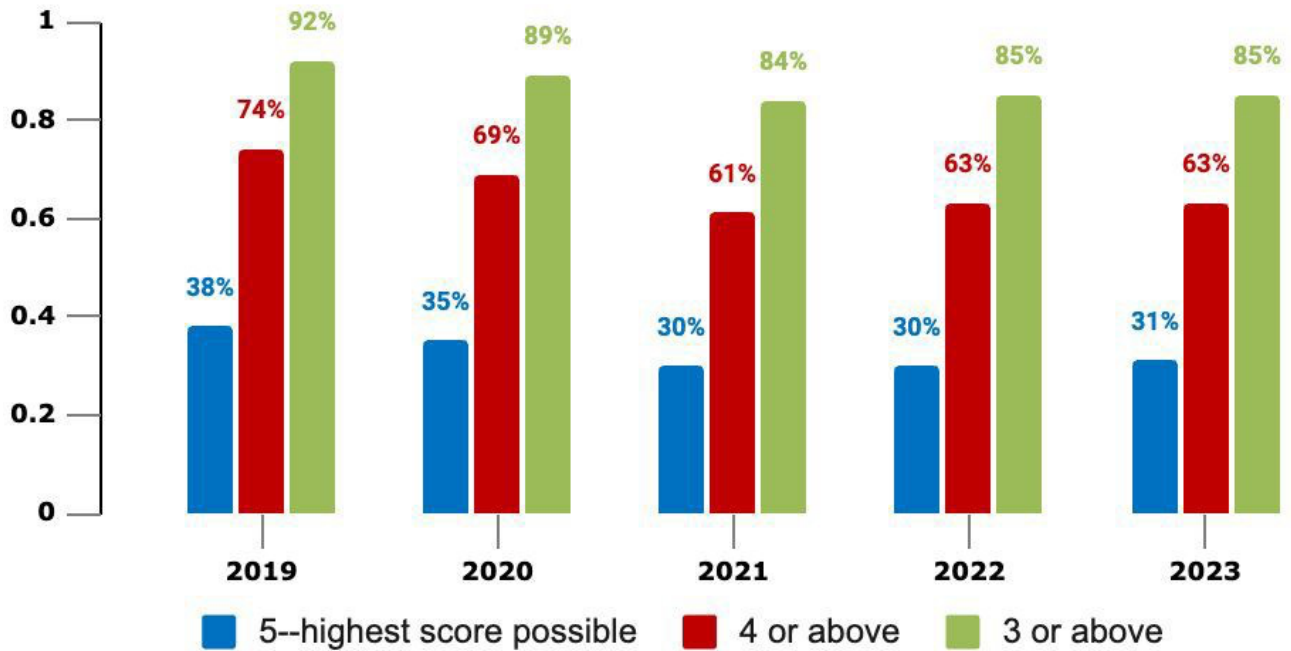


The following two charts also capture a comprehensive overview of our student performance by subject matter from 2014-2023 and over a ten-year period in the aggregate

AP Average Scores: Shrewsbury, Massachusetts, & National



Overall AP Exam Scores Shrewsbury High School



College and University Enrollments: Class of 2023

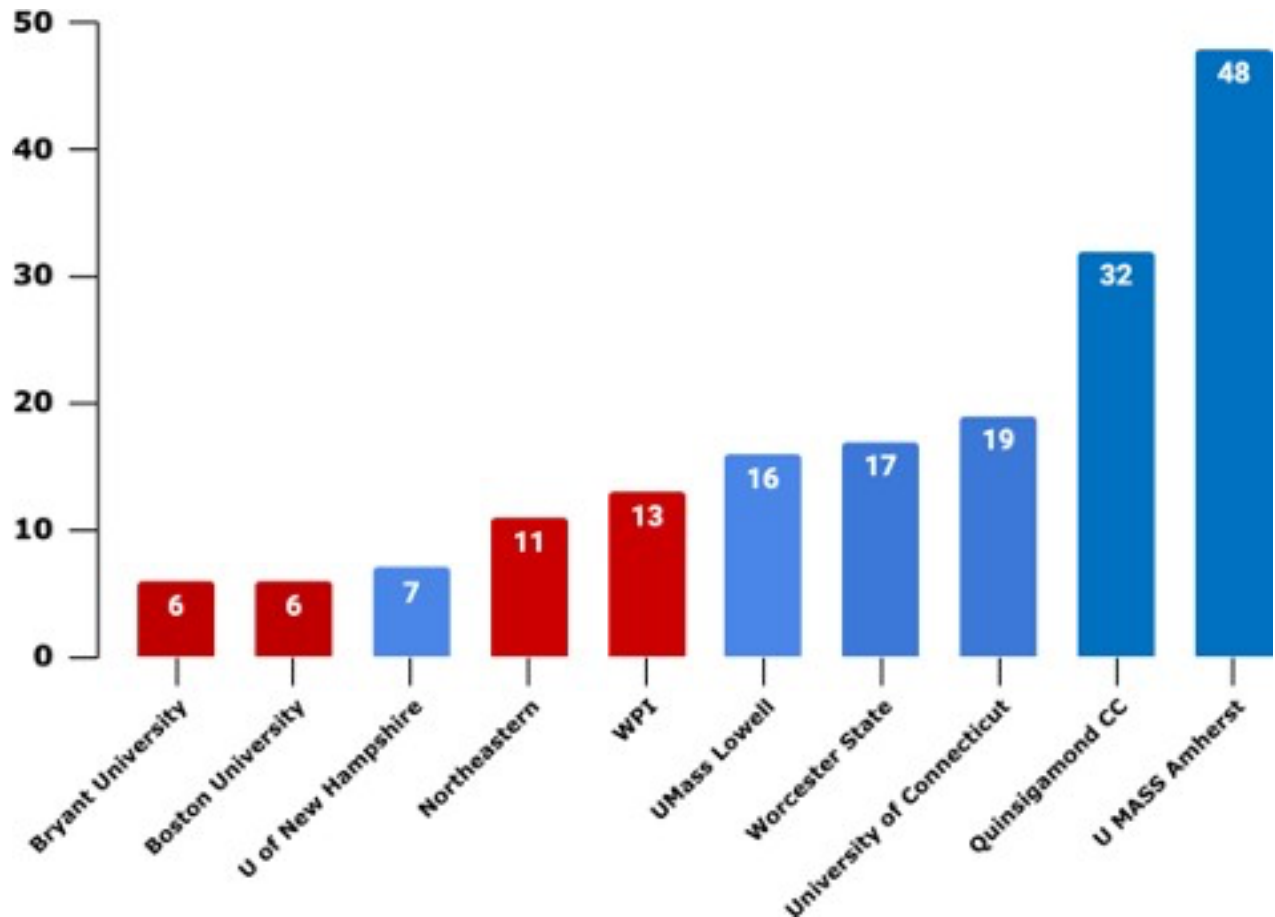
Top 4 Most Popular Schools Enrolled—Private

1. WPI—13
2. Northeastern—11
3. Boston University—6
4. Bryant University —6

Top 6 Most Popular Schools Enrolled—Public

1. University of Massachusetts, Amherst —48
2. Quinsigamond Community College —32
3. Worcester State University—17
4. University of Connecticut —19
5. University of Massachusetts, Lowell—16
6. University of New Hampshire —7

Top Private and Public Enrollments

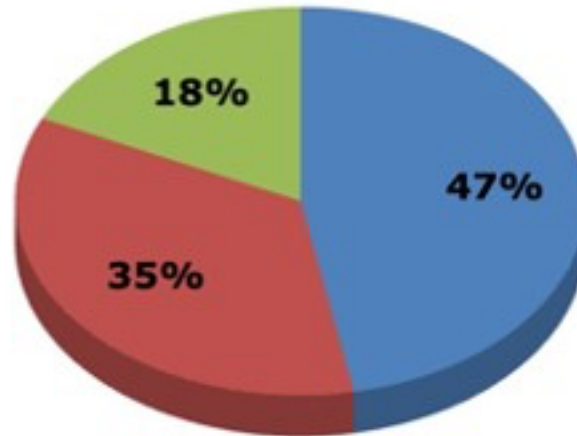


Students with Special Education Services

- Twenty-nine students (6%) in the Class of 2023 received special education services. Seventeen students of the twenty-nine receiving special education services (8%) in the Class of 2023 received a diploma. Meanwhile, 12 students deferred their diplomas to a later date or received a certificate of attendance.
- The 17 students who received a diploma:
 - 47% attended 4-year colleges
 - 35% attended 2-year colleges & technical schools
 - 18% entered the employment field or took a gap year
 - Of the group of students (82%) who enrolled in college, 71% attended public colleges and universities; 29% attended private colleges and universities.

Class of 2023 Future Plans Students with Special Education Services

● 4 Year Colleges ● 2 Year Colleges ● Employment, Other



Class of 2023

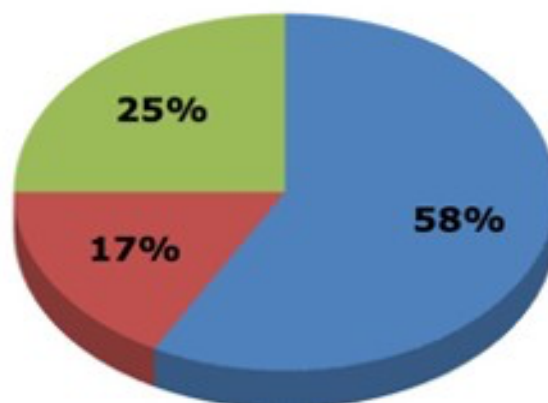
Students with Free/Reduced Lunch Status

- Seventy-nine (18%) in the Class of 2023 received free or reduced lunch. Of these seventy-nine students: (this does not include students who received a certificate of attainment)
 - 58% attended 4-year colleges
 - 17% attended 2-year colleges & technical schools
 - 25% entered the employment field or took a GAP year

*This data was compiled by the Food Service Director

Class of 2023 Future Plans Students with Free/Reduced Lunch

● 4 Year Colleges ● 2 Year Colleges ● Employment, Other



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-FY23

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.

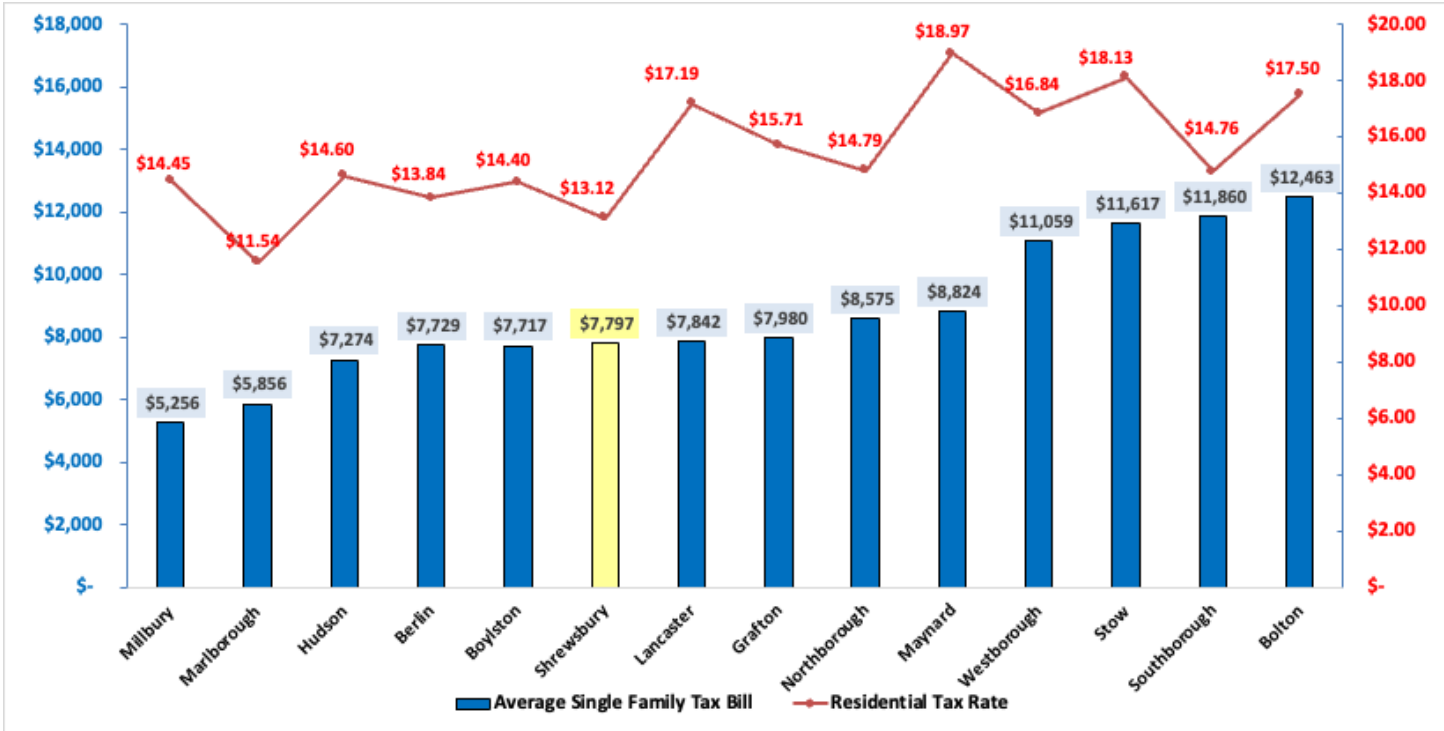
The following chart depicts an eight-year history of single-family assessed values, tax rates, and tax bills.

Fiscal Year	Single Family Assessed Values	Single Family Parcels	Single Family Average Value	Residential Tax Rate	Average Single Family Tax Bill	State Rank - High to Low*	# of Towns Included
2013	\$ 3,387,789,755	9,148	\$ 370,331	\$ 11.67	\$ 4,322	151	338
2014	\$ 3,385,300,300	9,190	\$ 368,368	\$ 12.17	\$ 4,483	152	338
2015	\$ 3,518,931,500	9,235	\$ 381,043	\$ 13.20	\$ 5,030	123	338
2016	\$ 3,691,375,869	9,267	\$ 398,336	\$ 13.00	\$ 5,178	128	338
2017	\$ 3,821,907,838	9,298	\$ 411,046	\$ 12.83	\$ 5,274	133	338
2018	\$ 4,094,807,258	9,323	\$ 439,216	\$ 12.66	\$ 5,560	131	338
2019	\$ 4,238,824,160	9,350	\$ 453,350	\$ 12.57	\$ 5,699	134	338
2020	\$ 4,481,636,842	9,364	\$ 478,603	\$ 12.47	\$ 5,968	125	338
2021	\$ 4,518,016,942	9,377	\$ 481,819	\$ 13.19	\$ 6,355	112	338
2022	\$ 4,912,463,542	9,389	\$ 523,215	\$ 14.11	\$ 7,383	94	338
2023	\$ 5,588,987,085	9,405	\$ 594,257	\$ 13.12	\$ 7,797	89	338

* Massachusetts Department of Revenue

FY23 Property Tax Rate and Average Single Family Home Tax Bill

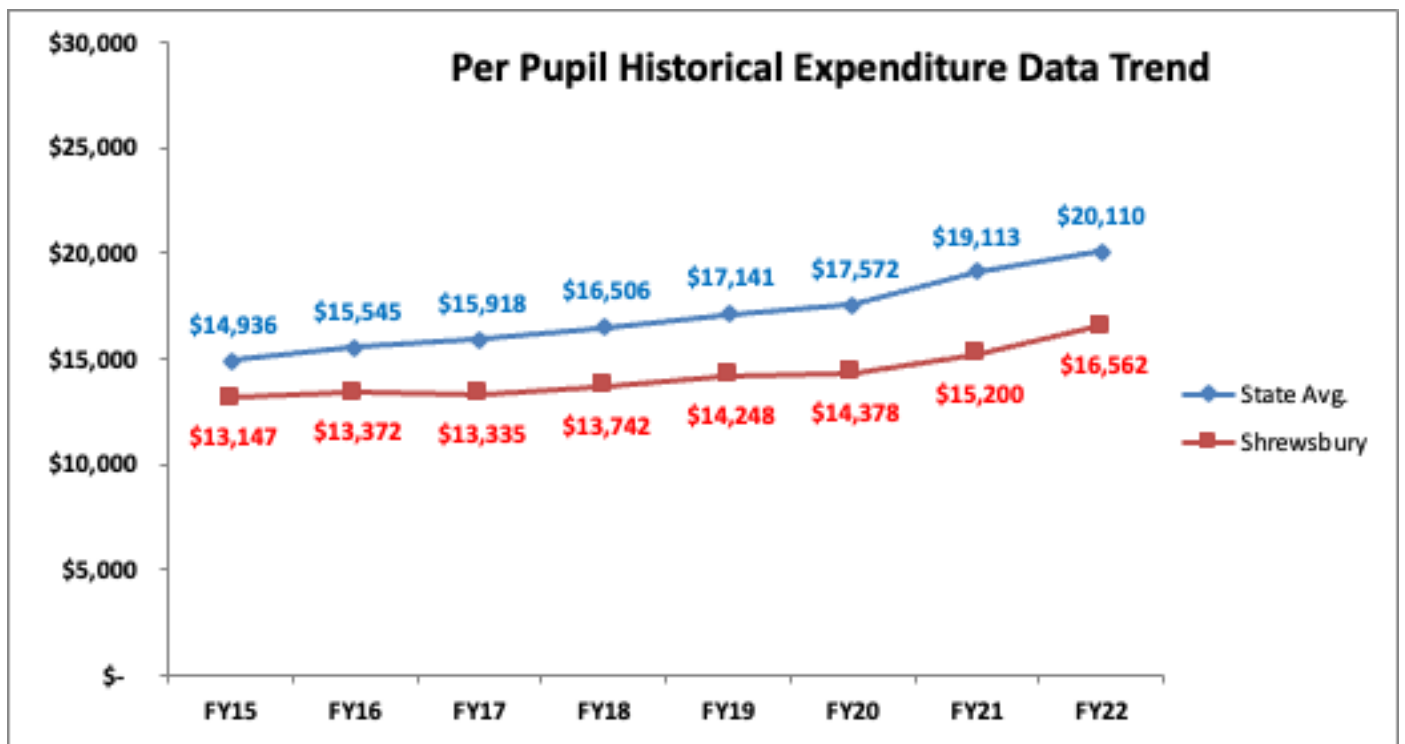
The next chart displays both the FY23 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group, Shrewsbury ranks in the bottom half of the comparison group in average tax bill and has the second lowest residential tax rate at \$13.12.



*Massachusetts Department of Revenue FY23 data.

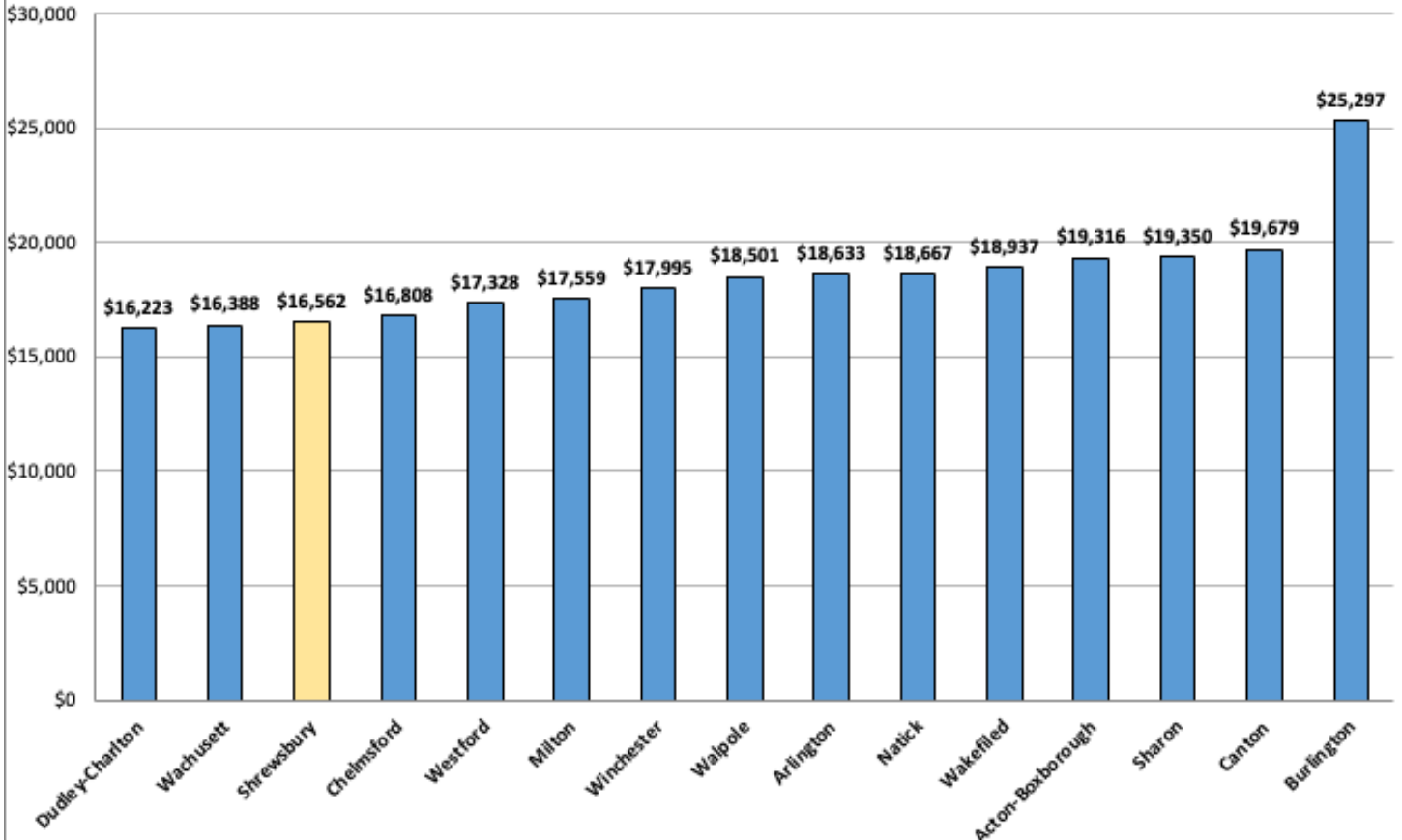
Average Cost Per Pupil

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 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

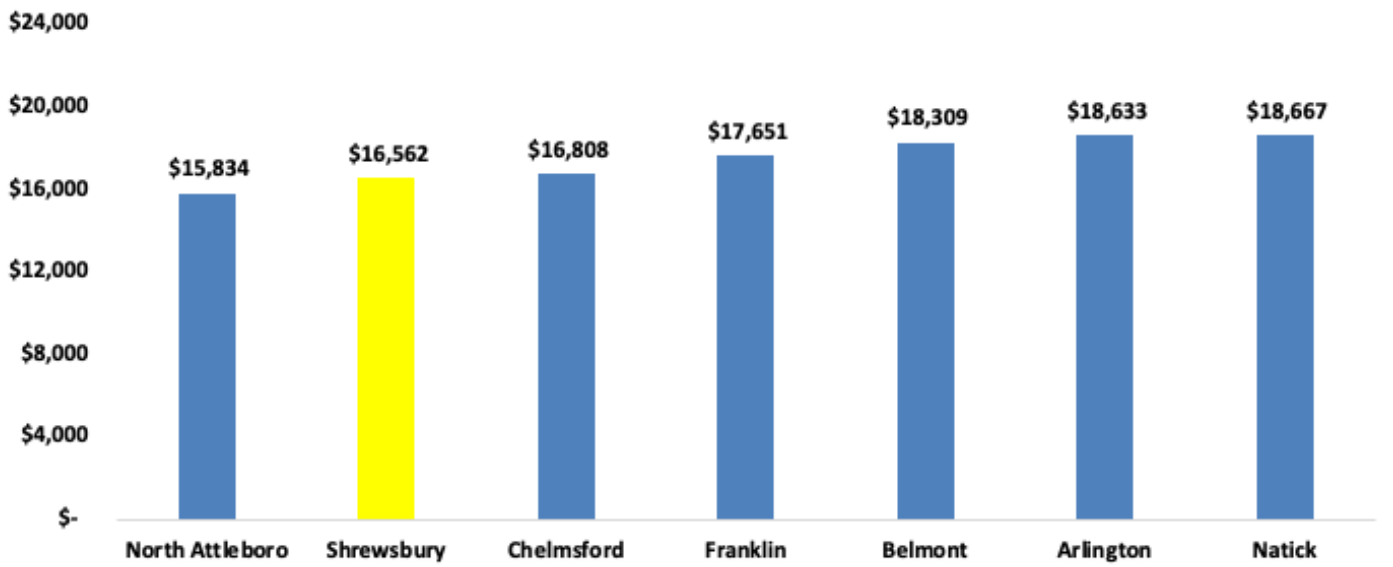
Per Pupil Expenditure- Shrewsbury DART Districts



Per Pupil Expenditure- Shrewsbury DART Districts as of FY22 (updated by DESE, January 2024)

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

FY22 Per Pupil Expenditures: Communities with Similar Socio-economics per Cleargov



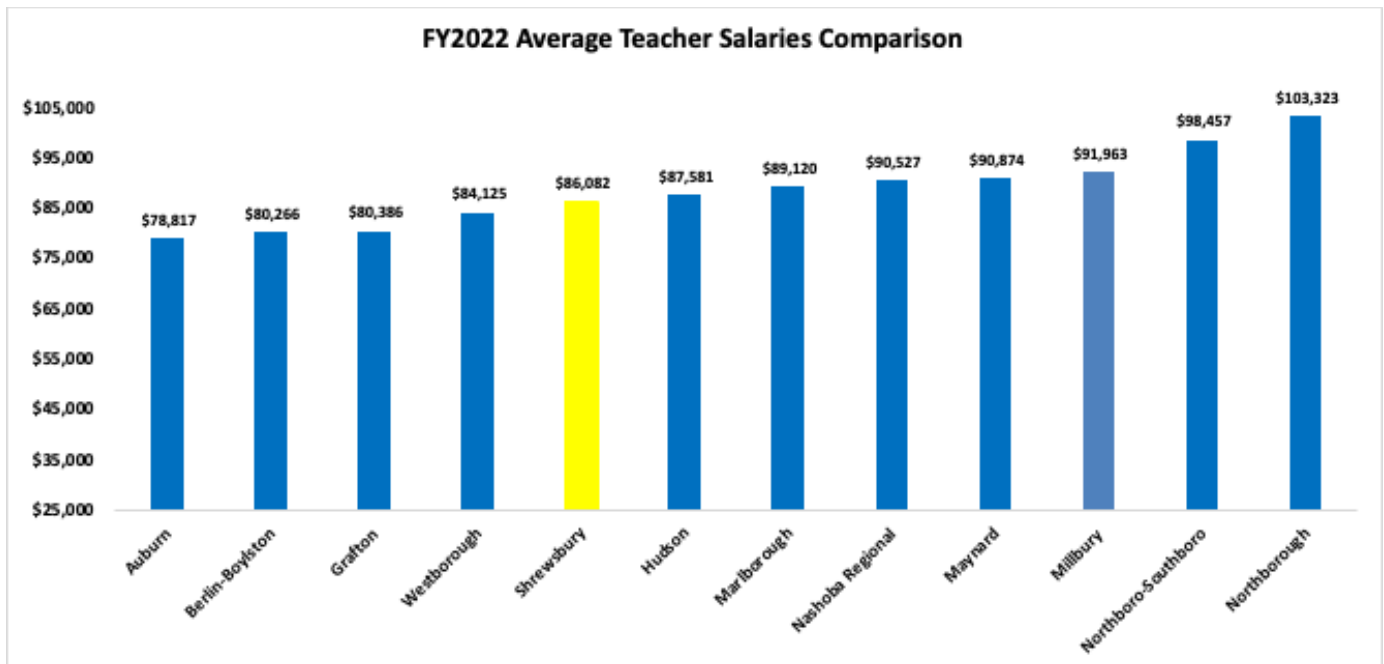
* Massachusetts Department of Elementary and Secondary Education

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 FY25 salary grid for members of the Shrewsbury Education Association. The current collective bargaining agreement covers fiscal years 2022-2025.

Step	FY25 [+2.25%]						
	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 54,995	\$ 57,559	\$ 60,991	\$ 63,265	\$ 65,748	\$ 68,573	\$ 70,502
2	\$ 56,855	\$ 59,234	\$ 63,058	\$ 65,334	\$ 67,813	\$ 70,090	\$ 72,567
3	\$ 58,716	\$ 61,198	\$ 64,301	\$ 67,195	\$ 69,675	\$ 72,156	\$ 74,222
4	\$ 60,578	\$ 63,058	\$ 66,367	\$ 69,054	\$ 71,537	\$ 73,809	\$ 75,878
5	\$ 62,439	\$ 64,917	\$ 68,227	\$ 70,710	\$ 73,189	\$ 75,671	\$ 77,738
6	\$ 65,126	\$ 67,813	\$ 71,122	\$ 73,602	\$ 76,083	\$ 78,360	\$ 80,631
7	\$ 69,881	\$ 71,947	\$ 75,463	\$ 77,407	\$ 80,426	\$ 82,907	\$ 84,974
8	\$ 72,567	\$ 74,844	\$ 77,945	\$ 81,047	\$ 83,527	\$ 85,593	\$ 87,868
9	\$ 75,257	\$ 77,530	\$ 81,252	\$ 83,734	\$ 86,215	\$ 88,490	\$ 90,556
10	\$ 80,220	\$ 82,287	\$ 86,627	\$ 88,695	\$ 90,970	\$ 92,625	\$ 95,105
11	\$ 85,452	\$ 87,725	\$ 91,447	\$ 93,723	\$ 96,410	\$ 98,684	\$ 101,373
12	\$ 89,604	\$ 92,137	\$ 95,282	\$ 98,462	\$ 102,048	\$ 103,315	\$ 105,844
13	\$ 94,694	\$ 97,226	\$ 100,371	\$ 103,553	\$ 107,138	\$ 108,403	\$ 110,934

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



Source: Massachusetts Department of Elementary and Secondary Education

As previously noted, eighty-four 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.

Group	FY23	Group	FY24	Group	FY25
Administrators	8	Administrators	8	Administrators	8
Clerical Support	32.5	Clerical Support	32.5	Clerical Support	32.5
Principals	9	Principals	9	Principals	9
Asst. Principals/Athletic Director	11	Asst. Principals/Athletic Director	11	Asst. Principals/Athletic Director	11
Teachers, Nurses, Counselors	548.3	Teachers, Nurses, Counselors	557.2	Teachers, Nurses, Counselors	563.9
Paraprofessionals	278.9	Paraprofessionals	304.6	Paraprofessionals	304.6
Technology Support	15	Technology Support	15	Technology Support	17
Unclassified Staff/Coordinators	16.5	Unclassified Staff/Coordinators	17.5	Unclassified Staff/Coordinators	20.5
Totals	919.2	Totals	954.8	Totals	966.5

The following chart 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	2	1	2	1	1	2	3	8.5	11	32.5
Principals	1	1	1	1	1	1	1	1	1		9.0
Asst. Principals/Athletic Director		1		1			2	2	5		11.0
Teachers, Nurses, Counselors	17.0	62.2	29.3	54.0	28.5	28.3	81.8	87.6	162.5	5	563.9
Paraprofessionals	24.9	56.8	51.5	42.3	20.5	17.4	39.0	28.0	39.0		304.6
Technology Support		2	1	1	1	1	1	1	3	4	17.0
Unclassified Staff/Coordinators			0.3	0.9	0.6		2.6	0.50	4.8	8.8	20.50
	43.9	125.0	84.1	102.2	52.6	48.7	129.4	123.1	223.8	36.8	966.5

NOTES