



**School Committee  
Meeting Book**

**April 26, 2017  
7:00 pm**

**Town Hall -100 Maple Avenue  
Selectmen's Meeting Room**



**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

**AGENDA**

**April 26, 2017 7:00pm  
Town Hall—Selectmen's Meeting Room  
100 Maple Avenue**

Revised 4/24/2017

Originally Posted 4/19/2017 at 2:00 PM

**Items**

**Suggested time allotments**

I.	Public Participation	7:00-7:10
II.	Chairperson's Report & Members' Reports	
III.	Superintendent's Report	
IV.	Time Scheduled Appointments	
	A. Student Recognition: SHS Class of 2017 Senior Scholars	7:10 – 7:35
	B. Perspectives from Business & Industry: Panel Discussion	7:35 – 8:00
V.	Curriculum	
	A. SHS Mathematics: Curriculum Update	8:00 – 8:25
VI.	Policy	
	A. Strategic Priorities Progress Report: Increasing Value to the Community	8:25 – 8:40
VII.	Finance & Operations	
	A. Fiscal Year 2018 Budget: Final Recommendation & Vote	8:40 – 8:55
VIII.	Old Business	
IX.	New Business	
X.	Approval of Minutes	8:55 – 9:00
XI.	Executive Session	
	A. Negotiations with Superintendent of Schools	9:00 – 9:15
XII.	Adjournment	9:15

**Next regular meeting: May 10, 2017**



## **SHREWSBURY PUBLIC SCHOOLS SCHOOL COMMITTEE MEETING**

### **ITEM NO: I Public Participation**

MEETING DATE: 4/26/17

#### **SPECIFIC STATEMENT OR QUESTION:**

Will the School Committee hear thoughts and ideas from the public regarding the operations and the programs of the school system?

#### **BACKGROUND INFORMATION:**

Copies of the policy and procedure for Public Participation are available to the public at each School Committee meeting.

### **ITEM NO: II. Chairperson's Report/Members' Reports**

#### **SPECIFIC STATEMENT OR QUESTION:**

Will the School Committee hear a report from the Chairperson of the School Committee and other members of the School Committee who may wish to comment on school affairs?

#### **BACKGROUND INFORMATION:**

This agenda item provides an opportunity for the Chairperson and members of the Shrewsbury School Committee to comment on school affairs that are of interest to the community.

#### **STAFF AVAILABLE FOR PRESENTATION:**

School Committee Members  
Ms. Sandra Fryc, Chairperson  
Dr. B. Dale Magee, Vice Chairperson  
Mr. Jon Wensky, Secretary  
Ms. Erin Canzano, Committee Member  
Mr. John Samia, Committee Member

### **ITEM NO: III. Superintendent's Report**

#### **SPECIFIC STATEMENT OR QUESTION:**

Will the School Committee hear a report from Dr. Joseph M. Sawyer, Superintendent of Schools?

#### **BACKGROUND INFORMATION:**

This agenda item allows the Superintendent of the Shrewsbury Public Schools to comment informally on the programs and activities of the school system.

#### **STAFF AVAILABLE FOR PRESENTATION:**

Dr. Joseph M. Sawyer, Superintendent of Schools

#### **ACTION RECOMMENDED FOR ITEMS I, II, & III:**

That the School Committee accept the report and take such action as it deems in the best interest of the school system.



**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **IV. Time Scheduled Appointments:** MEETING DATE: **4/26/17**  
**A. Student Recognition: SHS Class of 2017 Senior Scholars**

**SPECIFIC STATEMENT OR QUESTION:**

Will the School Committee recognize the students ranked in the top ten for academic performance in the Shrewsbury High School Class of 2017?

**BACKGROUND INFORMATION:**

1. Each year the School Committee recognizes the ten senior students with the highest grade point averages in their class. A brief biographical sketch of each is provided in the enclosed report.
2. Each senior will be introduced and will briefly comment on her/his school experience and future plans.

**ACTION RECOMMENDED:**

That the School Committee hear the presentation and recognize the SHS 2017 Senior Scholars.

**STAFF/STUDENTS AVAILABLE FOR PRESENTATION:**

Dr. Joseph M. Sawyer, Superintendent of Schools  
Mr. Todd Bazydlo, Principal, Shrewsbury High School  
Students:

Michael O'Connell	Brian Chen	Varun Swamy
Prithu Dasgupta	Urvi Savant	Laura Townsend
Patrick Chen	Erin Bean	
Subin Jeong	Aditi Trivedi	



### **Shrewsbury High School Class of 2017 Senior Scholars**

Each year, the School Committee recognizes the students who have the top ten grade point averages among their peers in the senior class. Below you will find a short biography of each student that illustrates their achievements in academics, co-curricular activities, and community service. These students have brought great distinction to themselves and to the Shrewsbury Public Schools.

#### **Erin Bean**

Erin has had an incredible career during her time at Shrewsbury High School. Through all of her hard work she has earned the opportunity to become a member of the National, French, and English Honor Societies. Two of the major reasons for Erin's success in life thus far are her confidence and leadership abilities. She has been her class president since her freshman year. This position requires great responsibility and consistent energy to make sure her class has had an amazing four years in high school. Erin was hand-selected to represent Shrewsbury High School at HOBY, a leadership training workshop where she was able to work with other teenagers her age and build on their leadership skills. One of her significant accomplishments is spending part of her summer working with students to navigate the Grand Canyon through the *No Barriers* organization. Erin is also extremely passionate about dancing and has been performing all her life at Charlotte Klein dance center. She has participated in several genres of dance, including tap, jazz, and ballet. Erin has not yet made her final decision on college for next year.

### **Brian Chen**

Brian is a dedicated student who has had a remarkable career at Shrewsbury High School. Since entering high school he has made highest honor roll status every quarter. This is an amazing accomplishment that speaks directly to Brian's diligence/care in regards to his class work and overall feelings towards education. Brian has taken on several leadership roles throughout his time in high school. He has been a member of student council where he currently serves as the treasurer. He is also currently vice president of the Spanish National Honor Society. With these positions come expectations and Brian holds himself to the highest standards. He has incredible decision-making skills like knowing how to weigh the pros and cons of a situation. Brian interned at Umass Medical School in the Department of Biology and Molecular Pharmacology. He shadowed one of the doctors and was able to work on projects associated with proteins and how they are related to diseases. He appreciated the opportunity to work in the lab and gained first-hand experience with day-to-day activity within a lab. Brian has also volunteered at Umass Memorial Children's Medical Center performing music therapy. Brian has not yet made a college decision for next year.

### **Patrick Chen**

Patrick has had an absolutely amazing career at Shrewsbury High School. Over the past few years he has had the opportunity to take various honors and advanced placement level courses. His humbleness and selflessness are notable attributes. He is one of the top overall students in his class yet he still puts aside time and helps tutor other students. He loves learning new information and wants to help other students find that passion. He is also the captain of the Varsity Math Team, in which he takes a tremendous amount of pride. This position has taught him about the importance of preparation and good communication skills. He also serves as a member of the mentor volunteer program (MVP) at the high school. Patrick has also volunteered at a local school, a Russian school that specializes in math, as a teacher's assistant on the weekends. This has taught him about leadership and taking risks. He truly appreciates the opportunity to volunteer in such a role. Patrick has also been a member of both indoor and spring track since his freshman year. Patrick will be entering the Class of 2021 at Cornell University in the fall.

### **Prithu Dasgupta**

Prithu is like a sponge when it comes to knowledge. He is an inquisitive young man who is always seeking out additional learning opportunities. He is a leader and role model. For example, he is a member of the SHS Ice Hockey Team and the Founder/President of the Computer Club. He values the numerous lessons he has learned through these commitments, which include the value of hard work, perseverance, resilience, dedication, and discipline. Prithu was instrumental in

bringing a “Hackathon” to SHS this year to further increase interest and awareness in computer programming. He also brought his love for programming to the students at Sherwood, where he and his peers in the Computer Club teach basic programming to students during extended care. Prithu is always prepared to guide each week’s lesson by choosing appropriate exercises and goals with the younger students. His long-term career goal is to work as a computer scientist at the university level. Prithu will be attending Brown University in the fall.

### **Subin Jeong**

Subin is an outstanding student with an impressive academic record. She is a member of the National Honor Society, the Latin National Honor Society, and the Spanish National Honor Society, where she holds the office of Treasurer. In school, Subin has devoted much of her time to the Science Bowl, Science Olympiad, and Student Council, where she serves as Vice-president. She spends many long hours planning, developing and hosting events for Shrewsbury High School. In the community, Subin is skilled in Taekwondo and has been a member of the United States Taekwondo Center Competition Team throughout high school, winning many awards including 3rd place in the US National Championships and the Canada Open in 2016. She has been a long-term volunteer as a Naturalist at the Ecotarium. For the past two summers, she spent her time volunteering in Haiti with her church group working with Dentists for Humanity helping with cleaning children’s teeth and assisting with dental procedures. She loved the work and decided that this is her calling. Subin will attend Tufts University in the fall and plans to pursue a career in dentistry.

### **Michael O’Connell**

A National Merit Scholarship winner, Michael O’Connell has loved math since fifth grade. Co-Captain of the Math Team, he is President of Math National Honor Society and a member of National Honor Society and Chinese National Honor Society. President of Model UN, he participated at Boys' State. A mentor in our Mentor Volunteer Program (MVP), Michael's character and leadership were recognized in his appointment to the MVP Advisory Board. As a Boy Scout, he developed an Eagle project that focused on horticultural improvements at one of our elementary schools. When he arrives at Northeastern to study Mathematics and Business, Michael is excited to join student government, seek research opportunities and develop relationships with his peers and professors in his new community.

### **Urvi Savant**

Hardworking and driven, Urvi Savant is an integral member of the SHS student body. She is a member of two honor societies- the National Honor Society and Spanish National Honor Society. She is also captain of the Math team and a section leader of the orchestra for violin. A four-year member of the Speech and Debate team, Urvi has achieved Degree of Excellence by competing in Extemporaneous Speaking, Group Discussion, and Public Forum Debate. Outside of SHS, Urvi is involved in Bharatanatyam (Indian classical dance). She has been choreographing and organizing dance performances every year for community celebrations. She has also participated in Hindustani classical singing for many years. In the community, Urvi has given back through several service activities while being a key member of the Indian Youth Group. Urvi spends time at the EcoTarium as a weekly volunteer to teach people about natural history and science in an interactive setting. Lastly, Urvi volunteers in medical clinics at St. Vincent Medical Group and the Akwaaba Clinic. Urvi will be continuing her education at Smith College next year.

### **Varun Swamy**

Varun Swamy is an aspiring entrepreneur, which is evident by his extensive list of extracurricular activities. Varun has earned top places in the annual science fair, has competed for the SHS math team and FIRST Robotics clubs, and is a member of the boys track team, the National Honor Society, Spanish National Honor Society and Math National Honor Society. Two clubs he is most proud of, and has been a leader in, are the FBLA Business club and Model United Nations. Outside of SHS, Varun has been a leader with the Community Harvest project in Grafton and with the Indian Youth Group. Lastly, he has been an intern at the Cambridge Innovation Center developing various computer programs. Next year, Varun plans on attending Cornell University and will be majoring in computer science.

### **Laura Townsend**

Between service trips and family vacations, the list of countries Laura Townsend has visited over summer vacation is numerous and notable. Whether she was taking in the sights or helping the local community through service work, her understanding of different cultures is impressive. At SHS, Laura has been most proud of her creativity and effort with school assignments. She always puts 100% effort into everything, including her extracurricular activities. Laura has been an active member of the Student Council for two years, has been a member of the National Honor Society, and is also President of the Spanish National Honor Society. Outside of school, she is a second-degree black belt and also spends time instructing younger students and judging tournaments. Laura has not made her final decision regarding where to attend next year, but plans on majoring in Engineering.



## **Aditi Trivedi**

Aditi Trivedi has certainly made her mark on the Shrewsbury school community. She has been a member of the Varsity gymnastics team all four years of high school, is the secretary of the club "Girls Up," and is also a member of the National Honor Society, the Math National Honor Society and the Spanish National Honor Society. Outside of school, Aditi volunteers time with several organizations. As she looks forward to studying finance, she has gained valuable experience giving her time to the Saint Anne's free clinic helping with the organization of charts; with "Binkeez for Comfort," an organization which makes blankets for terminally ill children, where she helped organize material and also helped with the budget; and lastly, for Saint Vincent's hospital, where she worked with the finance office learning about the business side of running a hospital. She spent time working with younger students at gymnastics camp and also as a tutor at Kumon. She has not made her final decision on where she will attend college, but will pursue a degree in finance, and is hoping to work at a hospital one day.



**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

**ITEM NO: IV. Time Scheduled Appointments:** MEETING DATE: **4/26/17**  
**B. Perspectives from Business & Industry: Panel Discussion**

**SPECIFIC STATEMENT OR QUESTION:**

Will the Committee hear a panel discussion on perspectives from Business & Industry?

**BACKGROUND INFORMATION:**

1. As the district transitions to a new strategic plan, a number of parents who work in various roles in business and industry have been participating in the Portrait of a Graduate working group. This group will present its findings to date at a meeting in the near future.
2. In advance of that presentation, a number of these individuals have offered to speak to the Committee regarding their perceptions regarding what kinds of skills are required in today's workplace. This conversation will help provide context for the strategic planning work ahead.

**ACTION RECOMMENDED:**

That the Committee hear the panel discussion on perspectives from business and industry and take such action as it deems in the best interest of the school system.

**STAFF AVAILABLE FOR PRESENTATION:**

Mary Beth Banios, Assistant Superintendent for Curriculum, Instruction & Assessment  
Ashish Cowlagi, Profile of a Graduate Community Member  
Thomas Siwek, Profile of a Graduate Community Member



**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **V. Curriculum**

MEETING DATE: **4/26/17**

**A. SHS Mathematics: Curriculum Update**

**SPECIFIC STATEMENT OR QUESTION:**

Will the Committee hear a report on the mathematics curriculum at Shrewsbury High School?

**BACKGROUND INFORMATION:**

1. The enclosed report provides an update on the Mathematics Department at SHS.
2. The report includes information on 2016-2017 Curriculum Implementations, the ALEKS Assessment & Learning System, best practice implementation strategies, and plans for the 2017-2018 school year.

**ACTION RECOMMENDED:**

That the Committee hear the report and take such action as it deems in the best interest of the school system.

**STAFF AVAILABLE FOR PRESENTATION:**

Jean-Marie Johnson, SHS Director of Mathematics

Mary Beth Banios, Assistant Superintendent for Curriculum, Instruction & Assessment



# Shrewsbury Public Schools

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To: School Committee  
From: Jean Marie Johnson, SHS Director of Mathematics  
Re: SHS Mathematics Update Spring 2017  
Date: April 19, 2017

## **SHS Mathematics Department Update**

### ● **2016-2017 Curriculum Implementations**

- **ALEKS Curriculum** - Assessments & Learning System used in collaboration with our textbook. Students are expected to work 2-3 hours per week in this online program.
- **Core Plus Investigations** - Students investigate real-world applications of the mathematics content and construct their knowledge through investigation, collaboration and knowledge.
- **Advanced Math II Topics** - A course designed for Grade 12 students in collaboration with Quinsigamond Community College. The course is designed to support students to qualify for credit bearing math courses upon entering college. While the curriculum is designed in collaboration with QCC, the course content will support students with placement exams at any college/university. The students who are highlighted for this course, are students who struggle with math, and especially who struggle with standardized testing.

### ● **What is ALEKS and how are we using it?**

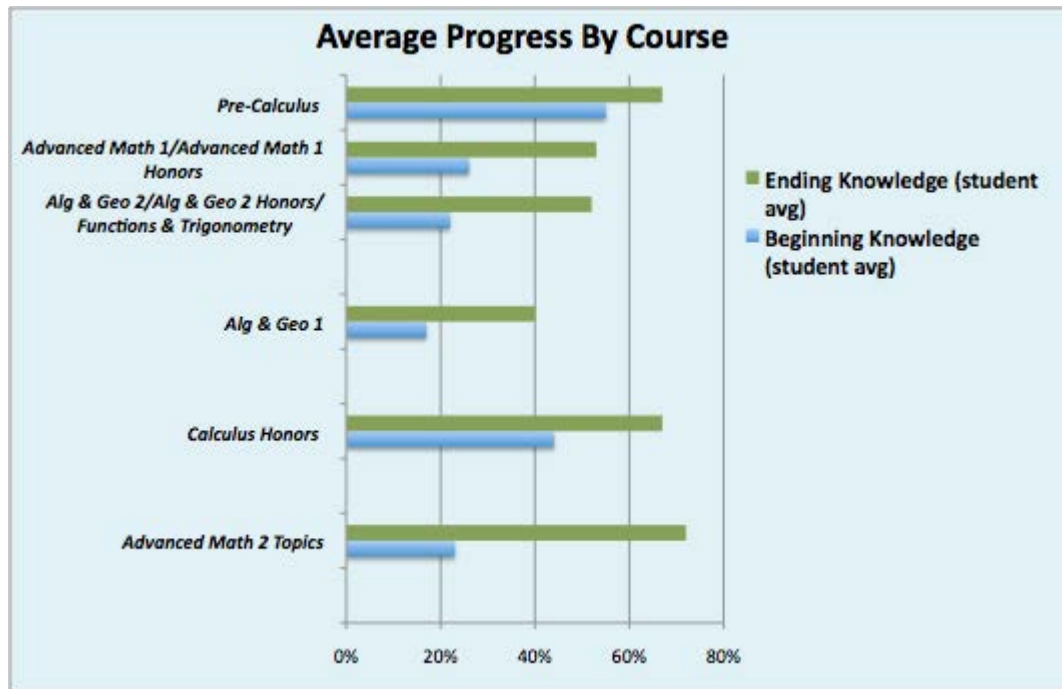
- Online Assessment & Learning System implemented with 1195 students in Grades 9 - 12 in the following courses:
  - Algebra & Geometry 1
  - Algebra & Geometry 2 (A-level, B-level, Honors)
  - Advanced Math 1 (A-level, B-level, Honors)
  - Functions & Trigonometry
  - Advanced Math 2 Topics
  - Calculus Honors (2 sections - because we had enough licenses for this year only)

- The ALEKS curriculum is aligned with our Core Plus Investigations, but provides students access to prerequisite content, as well as content that extends beyond the core set of units we complete in class. We have customized our ALEKS courses to align with our curriculum.

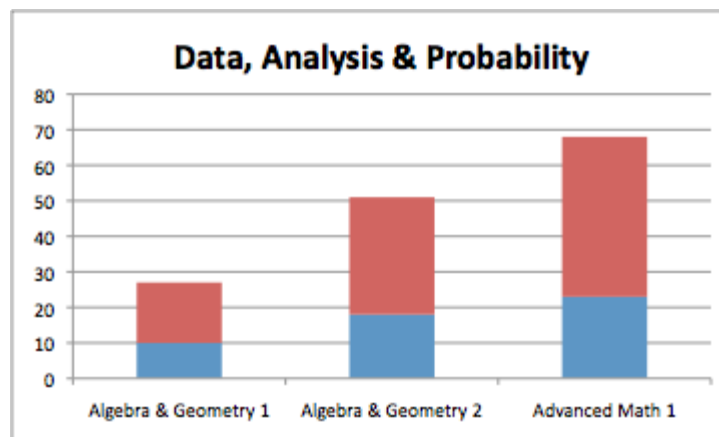
**Sample ALEKS Curriculum**

ALEKS Only	Core Curriculum + ALEKS
Fractions (10 topics)	U1 Linear Eq & Systems (92 topics)
Probability and Stats (64 topics)	U2 Understand Quantities (18 topics)
Order of Operations (39 topics)	U3 Exponents & Radicals (89 topics)
3D figures (58 topics)	U4 Quadratic Functions (58 topics)
Unit 0 Real Number System (30 topics)	U5 Function Families (23 topics)
	U6 Coordinate Geometry (17 topics)
	U7 Nonlinear Functions (18 topics)
	U8 Trigonometry (23 topics)

- We provide students with at least one hour of in-class time/support with ALEKS. They are given time goals of 2-3 hours of ALEKS per week. The total amount of homework (including ALEKS) should not be more than 2-3 hours per week.
- The students work on a learning path that is determined by assessing their current knowledge. Students are not all working on a given topic at the same time. After students have demonstrated progress, ALEKS will automatically generate a knowledge check assessment to determine mastery. Their learning path is continually changing based on their performance. The average percent gains in each course is shown below.



- The differentiation provided by the program is a unique feature compared to other programs we have used in the past.
- Students receive immediate feedback as well as support when they make mistakes.
- Many districts (including us) have struggled with implementing the new expectations for Data, Analysis & Probability into the core curriculum math courses (prior to senior level Statistics courses). Because of ALEKS, we have students studying these topics, even though we may not be formally studying them in class. This would traditionally be the last unit of study in our courses - we have not been able to fully complete it since the 2011 frameworks were implemented. The graph below shows the current progress on this standard, since the initial assessment.



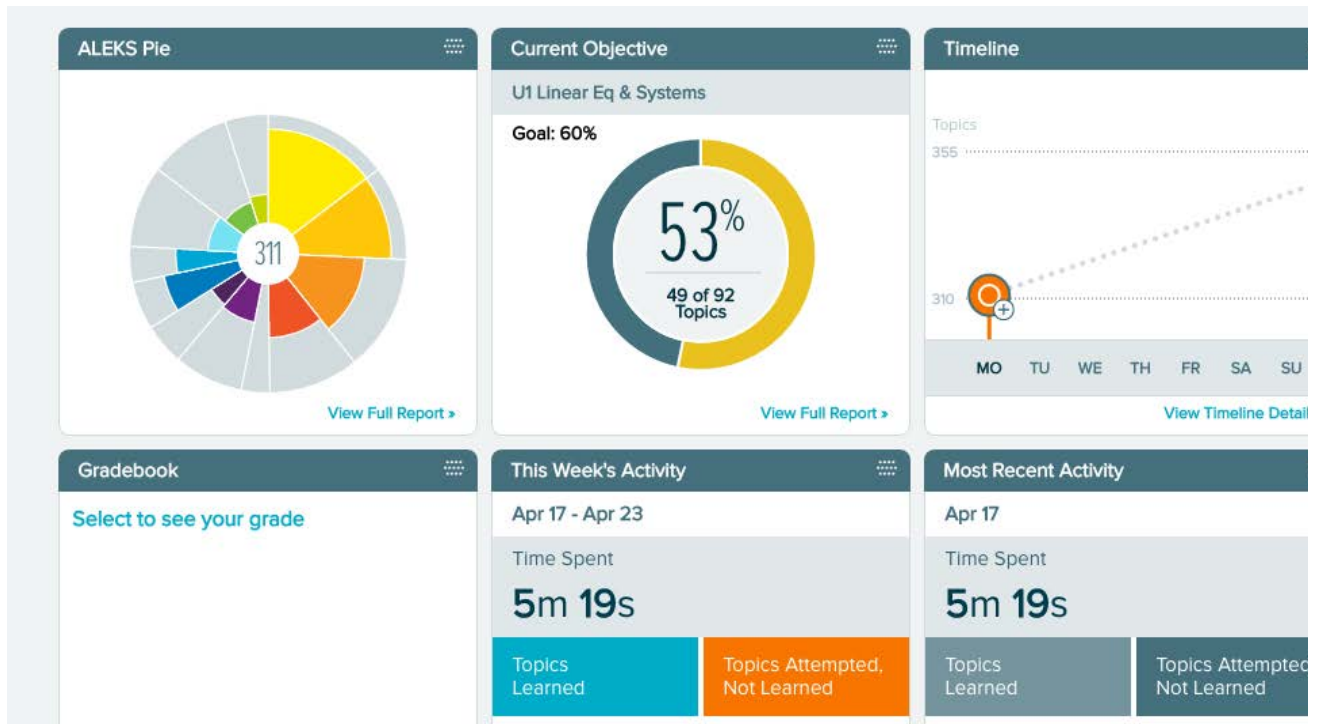
- Courses have been created for struggling students to help bridge the gap between their current and expected knowledge.
  - We have students in Algebra & Geometry 1, who have come to us from other countries and limited schooling, and we are now able to offer support to help them build a foundation for success with the high school curriculum.

- We have students who have come to us from other countries as well as private schools who tested into Algebra & Geometry 1 - mostly because the programs they came from were so different. With the ALEKS program, we have been able to challenge these students and prepare them for courses more aligned to their abilities, as they have become acclimated to our program.
  - We have two ELL students who will move from Algebra & Geometry 1 this school year, to Advanced Math 1 Honors next school year. ALEKS has helped us to support and prepare these students for the recommended course (typically Algebra & Geometry 1 students would move to Algebra & Geometry 2, A-level).
- Courses have been designed to challenge advanced learners and allow them to expand their knowledge beyond the core curriculum.
  - We currently have 10 freshmen identified who are on the path to take a junior level course for 2017-18, because they've had the opportunity to co-study Algebra & Geometry 2 Honors and Advanced Math 1 Honors this year.
  - We have students who are moving from A-level to honors for 2017-18 and we are able to provide them access to the curriculum they were not able to study this year because they were in A-level. Students will have access to ALEKS over the summer to continue to prepare for next school year.

## ● What have we learned?

- We have learned a lot this year about best practice implementation strategies. We are in the process of compiling and documenting some of the strategies that have helped students make progress with the program.
- ALEKS holds students to a level of accountability they sometimes struggle with. It requires time management and students are not able to rush through their work and still demonstrate mastery. This is something we need to continue to support students with.
- ALEKS requires a higher level of independence from students than traditional math homework. They are sometimes working on topics they have not worked on in class (if their path requires them to work on prerequisite skills or if they have advanced beyond the current topic being studied), whereas traditional homework is usually on a topic studied that day. This is sometimes an area of frustration for students, who have to access the ALEKS resources or ask for help in order to progress.
- Students are getting much more review with past and current topics than they were before implementing this program. The online platform and presentation of the problems should help them with standardized testing, as they are expected to complete the problems with the same level of precision. Students must use correct vocabulary and notation when submitting work to ALEKS.
- Student work in ALEKS generates an abundance of data. Students have access to individualized reports about their learning. Teachers have spent time this year learning how to generate reports to assess their students' progress.

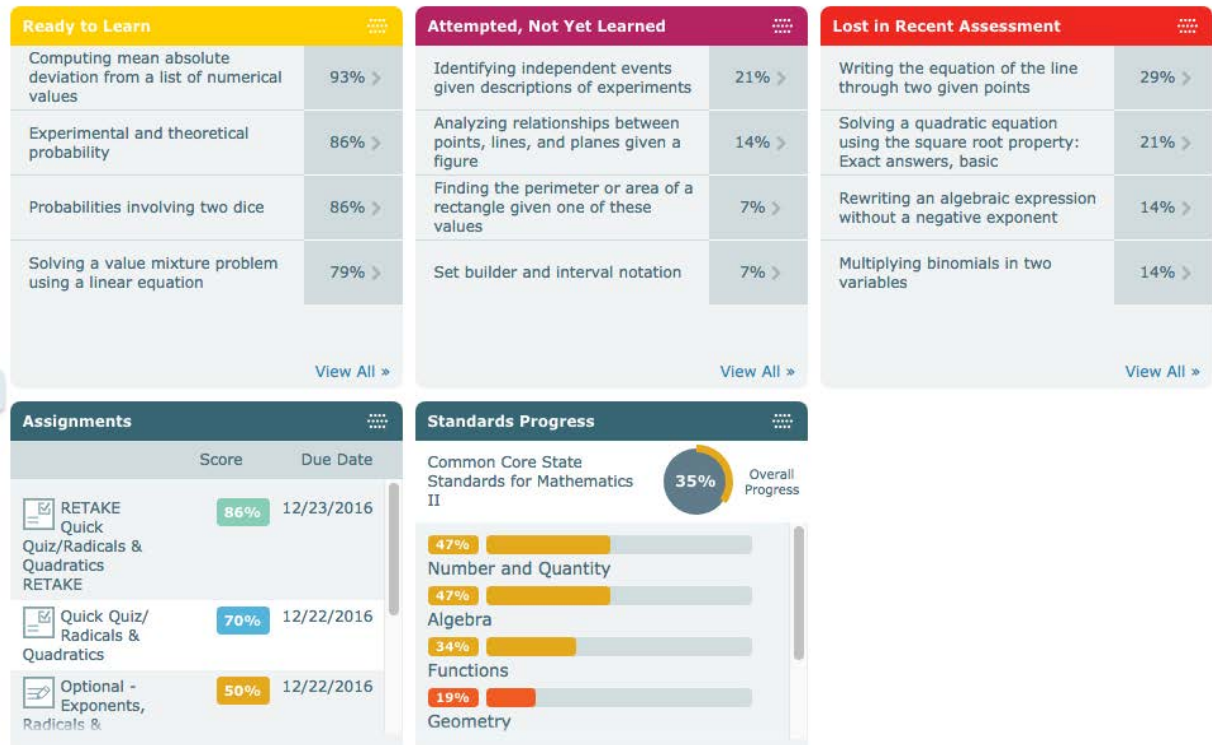
## Sample Student Dashboard



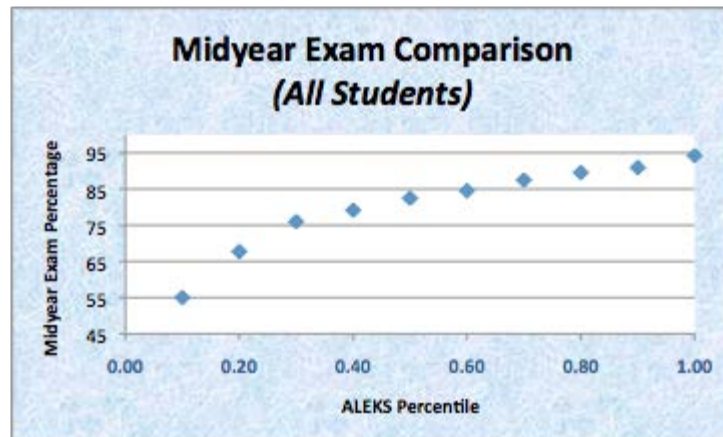
## Sample Teacher Dashboard







- The overall data for this school year has shown that the teachers' implementation is consistent and student progress is consistent by course. We have also seen that students' performance in ALEKS is aligned with their performance on our midyear assessments - overall, students who made more progress in ALEKS also performed better on the midyear exam. These results were seen in all courses and subgroups.



- Because ALEKS is helping teachers with the ongoing review and skill based content, teachers have been able to fully implement the Core Plus Investigations this year. Students are collaborating and investigating the mathematics content in context.
- Teachers were invited to create experiences that provided students with the opportunity to investigate ideas through more performance-based assessments. This is something we will build on for next year. The implementation of ALEKS & the new investigations became much more time consuming than we anticipated, so less emphasis was spent in this area.

- **Planning ahead**

- We did a lot of modifying implementation practices as we learned more about the program this year. For 2017-18, there will be a set of common practices that teachers will implement. These expectations will be provided to students and parents at the beginning of the school year.
- Because the level of accountability required for students is higher, I plan to provide more structures to support students to meet their goals. We had a limited number (15-20) of math department student interns work in classes this school year. I plan to recruit Math Department Interns (Math Support Team) for 2017-18 and also work with the Math National Honor Society to provide more support for students both in class and after school.
- I plan to have teachers and students create more resources to attach to ALEKS topics (Screencasts, videos, notes) beyond the ones provided by ALEKS. This will provide students additional support when they are working at home.
- I will develop and administer benchmark assessments to measure students' progress with the core course topics. We can also use midyear exam, final exam and MCAS data to create benchmarks that focus on demonstrated areas of struggle.
- Teachers will work together this summer to create common mathematical modeling learning experiences by course for implementation next year. The goal is for students to learn how to analyze data and use it to solve authentic problems with the math they are learning.
- Currently exploring with Nga Huynh how we can use ALEKS to support math students who need credit recovery. We would like to create credit recovery courses that are aligned with our program and will prepare students for success in subsequent courses after achieving credit recovery.
- Since students have their ALEKS accounts through the summer, we are currently working on providing incentives to motivate them to continue their studies through the summer. We will inform parents and students of these incentives before they leave school for the summer.

- **Advanced Math 2 Topics Course (*Co-taught Math/Special Education*)**

2016-17	17 students enrolled in the course
2017-18	24 students registered for the course

- This course is designed to support students to be able to enroll in college level (rather than non-credit bearing) math courses when they enter college. The curriculum is designed around the topics currently taught in those courses.
- The curriculum is designed in collaboration with QCC. Students are administered an Accuplacer test as well as the QCC final exams for their Math 095 and Math 099 courses at QCC. Students can place out of the non-credit bearing courses if they achieve a qualifying score on the Accuplacer (administered Spring of junior year and Spring of senior year) or on the final exams (administered during midterms and final exams at SHS).
- We do not have the data to determine the success rate for the students currently in the course. Based on the 2016 Accuplacer results, we currently have one student who has qualified for a level beyond his initial Accuplacer assessment due to performance on midyear exam.
- There are 14 students who would have placed into the Math 099 course with their initial Accuplacer. Students can either place out of the Math 099 course by meeting a qualifying score on the Accuplacer (administered at SHS on May 11th) or on their final exam (to be administered on 5/24).
- Students have demonstrated on average a 50% growth in mastery of the course topics in their work in the ALEKS program.
- The students who take this course, typically struggle with math and standardized assessments. This course is designed to provide students focused instruction and multiple opportunities to demonstrate mastery of the course content for the non-credit bearing college courses.
- The results of the qualifying exams will directly benefit students who enroll at QCC. If they choose another college, their course participation should help them with their placement exams, since the Accuplacer is a college board assessment used to determine placement at most colleges.
- Ultimately, students' experience in this course can save them money and give them a better chance at earning a college degree. Statistically, students who begin college in non-credit bearing math courses are less likely to finish their degree programs.

## ● Summary

- The addition of the ALEKS program and the Advanced Math 2 Topics courses have the potential to have a significant impact on the SHS Mathematics program. We will continue to collect data, review practice and make adjustments to our implementation based on performance data and student feedback. It is expected that these programs will support student achievement for all levels of mathematics learners.



**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **VI. Policy**

MEETING DATE: **4/26/17**

**A. Strategic Priorities Progress Report: Increasing Value to the Community**

**SPECIFIC STATEMENT OR QUESTION:**

Will the Committee hear a progress report on the district's strategic priority of "Increasing Value to the Community?"

**BACKGROUND INFORMATION:**

1. In the spring of 2011, the Shrewsbury School Committee asked the administrative team to lead an effort to set strategic priorities for our school district for the next five years, 2012-2016.
2. One of those adopted is the priority of "Increasing Value to the Community."
3. The enclosed report includes information on goals associated with the priority, relevant data, student co-curricular successes, supplemental funding, and community service.

**ACTION RECOMMENDED:**

That the Committee hear a progress report on the Strategic Priority: Increasing Value to the Community and take such action as it deems in the best interest of the school system.

**STAFF AVAILABLE FOR PRESENTATION:**

Mary Beth Banios, Assistant Superintendent for Curriculum & Instruction

# Strategic Priority Assessment 2012-2016

## Increase Value to the Community

### Key Concepts Associated with this Priority:

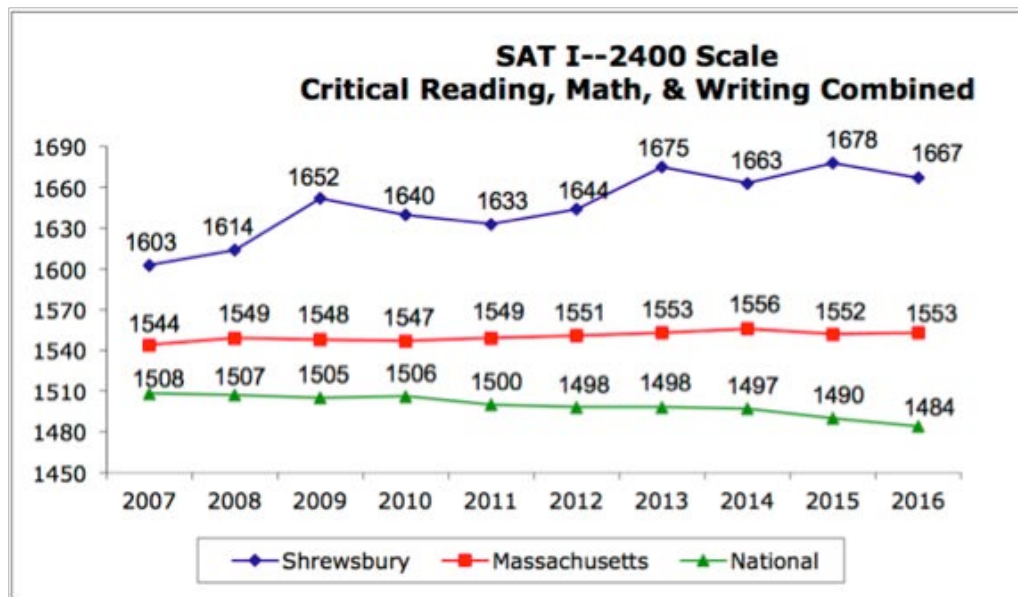
- Continue our school district's reputation for excellence.
- Provide the personnel, resources, and infrastructure needed to ensure the quality of education necessary for our students to meet the challenges of the 21st century.
- Serve community needs through volunteerism.



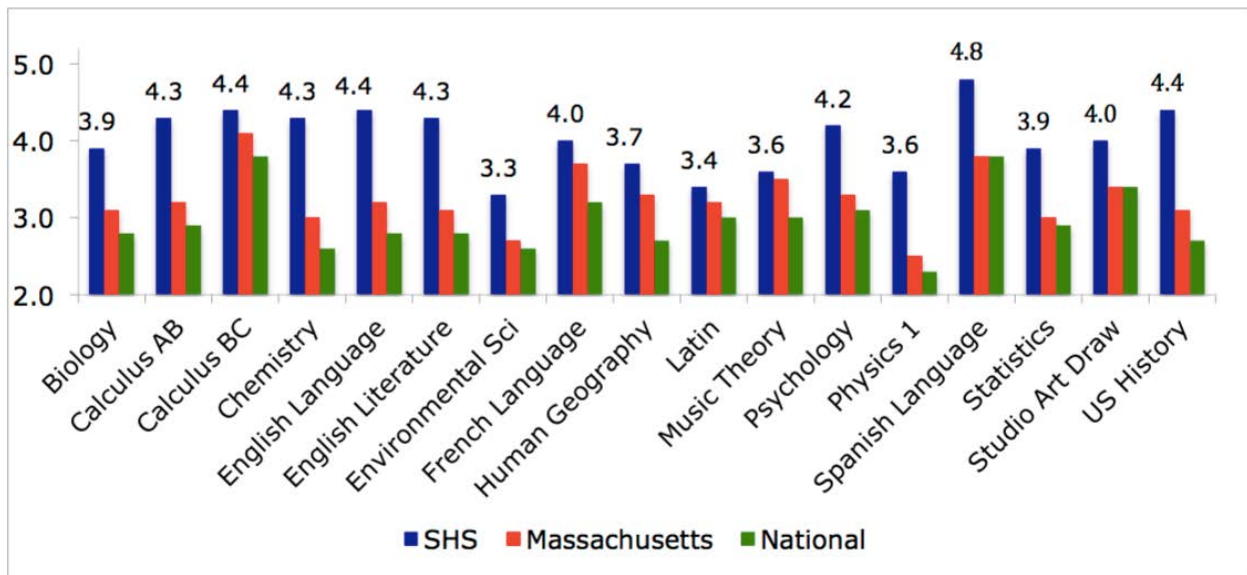


Continue to achieve results that consistently place Shrewsbury among top performing school districts

Outcome data around SAT and AP scores of our high school seniors provides evidence that our district continues to consistently place among top performing school districts.



AP Test Score Comparison with 5.0 Being Highest Score



During the period of the 2012-2016 Strategic Priorities, the Massachusetts state testing system has been in a state of flux. Including the MCAS 2.0 that Shrewsbury students are taking this spring, there have been three separate versions of state tests during the Strategic Priorities time frame. Further variations have occurred as different districts across the state have taken different series of exams (PARCC vs. MCAS 1.0). For those district that administered the PARCC exam, there have been differences in terms paper-based versus on-line testing. Given this volatility, the results of Massachusetts state testing are not being used to assess this particular priority. While it would not be appropriate to try to draw overall conclusions due to the variability in the state testing program, it should be noted that Shrewsbury students' results on these various tests continue to compare very favorably on a statewide basis. We look forward to the new state assessment protocol that should provide more feedback regarding student performance that will assist us in determining areas of strength and relative need in our curriculum and instructional practices.

Shrewsbury was also recognized nationally for its academic excellence in the following ways in recent years:



Newsweek ranked Shrewsbury High School 146<sup>th</sup> out of 14,454 high schools in the nation in its attempt to find the schools that “*do the absolute best job of preparing students for college.*” Plus, S.H.S. received special distinction for the achievement of low income students.



S.H.S. was named a **Silver Medalist** in U.S. News & World Report's national ranking of high schools placing it in the **top 3.6%** of the over 19,000 high schools in their study.



SPS is a national leader in "return on education investment": Our district is **among only 1.8% of K-12 districts** in the U.S. who received the highest ratings for cost effectiveness overall and also when controlling for economic and demographic factors.

#### Shrewsbury Public Schools



The full report is published as:

*Return on Educational Investment: 2014*

*A District-by-District Evaluation of U.S. Educational Productivity*

By Ulrich Boser July 2014.

**Shrewsbury students continue to excel in co-curricular endeavors as well, as is evidenced by this representative sample of accomplishments of students during the 2012-2016 Strategic Priority window.**

During the five year window for our strategic priorities, Shrewsbury Public Schools students have excelled in a variety of ways, including, but not limited to, the following:

- In the Performing Arts, SHS competitive plays and musical productions won regional awards, and the Oak Middle School Select Choir earned a gold medal in state competition. Scores of middle and high school students were selected for all-central district band, chorus, or orchestra, with many also qualifying for all-state, with one student advancing to all-national honor choir.
- In Visual Arts, each year multiple students have been honored through the Boston Globe Art Awards and other art competitions, as well as one student being recognized as a national gold key winner in 2013.
- The SHS Speech & Debate team won various competitions, including the state championship in 2016, with individual members winning state championships and qualifying for nationals, including a national champion in 2016.
- The SHS Robotics team competed at a high level in various competitions and earned multiple awards, including their organization's most prestigious honor, the Chairman's Award, in both 2015 and 2016.
- Each year SHS has had multiple winners at the Regional Science and Engineering fair, with several students advancing to the state competition where some have won first place honors. We have also had multiple winners, including state champions, in the middle and high school Science Olympiad competitions.
- Shrewsbury students have acquitted themselves well in other academic competitions, ranging from math team events to model United Nation conferences.
- A significant majority of SHS athletic teams qualified for post-season play each year, with multiple teams and individuals winning district championships, advancing to state finals, and/or winning state championships.





Prepare students to be successful with the next generation of assessments

**In order to ensure that Shrewsbury students are successful on future generations of assessments, the district has been involved in aligning curriculum areas to state and national standards.**

#### **Aligned to PreK -12 2011 Massachusetts Curriculum Framework for Mathematics**

This alignment work is completed and has resulted in the revision and full implementation of curriculum, resources, assessments, and professional development in the area of PreK-12 mathematics.

Please see below for specific reports that document work and outcomes for this area:

- April 26, 2017 (included in this book)
- December 16, 2015: <http://schools.shrewsburyma.gov/sc/documents/SCAgenda12-16-15v2.pdf>
- November 12, 2014 <http://shrewsbury.innersync.com/sc/documents/1416322874910.pdf>

#### **In process of aligning to PreK-12 2016 Massachusetts Science and Technology/Engineering Standards**

School Year	Description of Work
2015-2016	Formation of a PreK -12 Science Committee
2016-2017	PreK-4 Study Group Work
2016-2017	PreK-8 Curriculum Mapping
2016-2017	Grade 5 Pilot Program
2017-2018	PreK-4 Pilot Program at all schools at all grade levels
2017-2018	Continued expansion of Grade 5 Pilot Program
2017-2018	Implementation of Grade 6 Revised Curriculum

The science curriculum revision will continue and full PreK-8 implementation is expected to be complete by 2020. The Grade 9-12 Science, Engineering, and Technology program does not require any significant alignment as standards have remained fairly constant in these grade levels. As curriculum is being revised, careful attention is being given to how to raise the importance of scientific practices and authentic learning and application of content.

Raise \$2.5 million in new, supplemental funding through a capital campaign, competitive grants, and/or sponsorships

**The total raised or committed funds FY12 - FY17\* is \$1,580,457, which is just over \$900,000 below the target of \$2.5 million.**

**However, over the past year the capital campaign for the SHS Athletic Field Complex has begun, and we expect to share news regarding substantial commitments towards that goal which will put us much closer to this ambitious goal.**

\*funds raised are YTD for FY 17

**New Supplemental Funding by Fiscal Year**

<b>Fiscal Year</b>	<b>Funding Raised or Committed</b>
FY12	\$178,912
FY13	\$325,786
FY14	\$285,769
FY15	\$265,929
FY16	\$313,238
FY17	\$210,823
<b>Total</b>	<b>\$1,580,457</b>

#### **Colonial Fund**

One key contributor to increased funding through private donations has been the Colonial Fund.

The stated purpose of the Colonial Fund is as follows:

*The Colonial Fund exists to fund high impact innovations within our schools that would not otherwise be feasible. These projects or opportunities often come up outside of our annual budget cycle or they are too costly to offer without sacrificing existing programs or staff.*

*The Colonial Fund enables us to bring these innovations to our schools now. Acting with such expediency helps ensure Shrewsbury schools are providing the high quality education that will prepare our students to succeed in colleges and careers of the 21st century.*

To learn more about this fund, please visit their page on the Shrewsbury Public School website:  
<http://schools.shrewsburyma.gov/future/index.cfm>

The Colonial Fund website includes information regarding how funds have been used, including purchasing equipment used towards meeting the district's technology goals as well as a recent \$32,000 donation to upgrade the High School Educational Television Studio (ETS).

#### Colonial Fund Donations by Fiscal Year

Fiscal Year	Amount Raised by Colonial Fund
FY14	\$15,450
FY15	\$14,648
FY16	\$76,896.32
FY17 (YTD)	\$43,058.91
<b>Total</b>	<b>\$150,053.23</b>

**COLONIAL FUND** 



## SUPPORTING INNOVATION IN LEARNING

[Donate Now](#)

**We have high expectations for the 2016-2017 school year and we are off to a great start!**

**Shrewsbury Federal Credit Union is once again our Innovation Partner.**

Shrewsbury Federal Credit Union has donated \$5,000 towards innovative ideas in our schools and they have offered a matching challenge of an additional \$5,000. All individual donations (not those generated through an event) will be matched up to a total of \$5,000, thus giving us \$15,000 towards innovative projects.



Jim Dupont (top, far right) and Dr. Sawyer (top, far left) meet with students from 4th grade at Paton Elementary School who are using iPads in their classroom, thanks, in part, to Shrewsbury Federal Credit Union's ongoing support.

## Provide 50,000 Hours of Student Community Service

**Shrewsbury High School students alone have participated 95,293 hours of community service during 2011/2012 to 2016/2017 school years. This commitment to service is also reflected in programs and projects that have taken place in all of the schools across our district.**

### Spotlight on Shrewsbury High School

The 10,000- hour challenge is a service learning initiative to get all students at Shrewsbury High School volunteering in the community.

The classes are challenged to complete 10,000 hours of service learning by the time they graduate. As a class, the students would complete:

- 1000 hours as freshmen
- 2000 hours as sophomores
- 3000 hours as juniors
- 4000 hours as seniors

In order for student service learning hours to be counted towards the challenge, students were required to submit a reflection log along with specific hours of service. Please find below the data collected by year for SHS student service hours.

School Year	Total
2011-2012	10,333 hours
2012-2013	15,240 hours
2013-2014	17,166 hours
2014-2015	19,261 hours
2015-2016	15,543 hours
2016-2017	17,750 hours
Total	<b>95,293 hours</b>

## Spotlight on Oak Middle School

**Community Service and Leadership Club** - They sponsor the following events to earn money for donations to various charities:

- Coins of Fury - coin drive during the holidays
- Spirit of Shrewsbury - sell coffee and breakfast treats
- Concession Stand at Basketball games

**Student Voice** - The money they earn goes back to the school for specific items like a Media Center Drop box, benches for the hallway, water bottle refill stations

- Thanksgiving Food Drive
- Carnation Sales at Valentine's day

**Project 351 Ambassadors** - This year the Oak ambassador organized a clothing drive for Cradles to Crayons

**Various Team Projects have a community service component to them**

- 8 White "Kindness Rocks" will donate rocks painted with kindness messages to the Shrewsbury Conservation Commission
- 8 Gold participation in Walk for Hunger for Project Bread
- 7 Green Global Awareness Unit - donated thousands of books
- 7 Green Ecology Unit - donating bird field guides to the Mass Audubon Society
- 7 Blue is donating time to the Grafton Community garden program

## Spotlight on Sherwood Middle School

At Sherwood Middle School, the *Student Voice* program is dedicated to serving others. Please find below a link that celebrates the work of the 2015-2016 crews and the contributions they made to the community.

<https://drive.google.com/file/d/0B4wAgKw9tdSPdTI1VUx2SG9ESmM/view?usp=sharing>

## **Spotlight on the Elementary Level**

Shrewsbury's youngest students have also been engaged in providing service. The specific programs vary by school and level but all school communities have engaged in various service projects including:

- Campus cleanups
- Book drives
- Winter coat/Hats and mittens drives
- Supply drives for troops serving overseas
- Local kindness and anti-bullying initiatives.

Many elementary students will soon be participating in the garden build day that is being held later this month as part of the new, almost \$30,000 grant from Home Depot that will provide or enhance gardens at each of our schools.



**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **VII. Finance & Operations**

MEETING DATE: **4/26/17**

**A. Fiscal Year 2018 Budget: Final Recommendation & Vote**

**SPECIFIC STATEMENT OR QUESTION:**

Will the Committee hear the Superintendent's Final Recommendation for the Fiscal Year 2018 Budget, and vote to recommend a FY18 School Department appropriations budget of \$62,375,000 for Town Meeting approval?

**BACKGROUND INFORMATION:**

1. Dr. Sawyer and Mr. Collins will present the final administrative recommendation for the Fiscal Year 2018 Budget.
2. Details of the budget recommendation are enclosed.
3. Dr. Sawyer recommends that the School Committee vote to recommend a FY18 School Department appropriated budget of \$62,375,000 for Town Meeting approval.

**ACTION RECOMMENDED:**

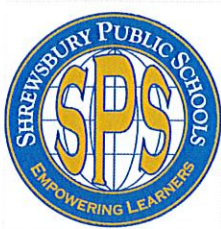
That that the School Committee vote to recommend a FY18 School Department appropriated budget of \$62,375,000 for Town Meeting approval.

**STAFF AVAILABLE FOR PRESENTATION:**

Dr. Joseph M. Sawyer, Superintendent of Schools

Mr. Patrick Collins, Assistant Superintendent for Finance and Operations





# Shrewsbury Public Schools

Joseph M. Sawyer, Ed.D.  
Superintendent

April 18, 2017

To: School Committee

Subj: REVISED FY18 BUDGET RECOMMENDATION

## **Current Status Recap**

As discussed previously, the budget development process is one that evolves on a state and local level from the initial launch in January to April when final recommendation must be made to adhere to our Town Meeting schedule.

After my recommendation was made to you and the larger community on January 25<sup>th</sup>, the Town Manager published his recommendation, called Fiscal projection #1 which took into account state aid and charges information from Governor Baker's FY18 State Budget Plan. At that time a gap of \$2.48M existed between my recommendation and Mr. Morgado's.

In response, the administrative team devised a contingency Tiered Reduction Plan that would close the entire gap, if necessary. This plan and its implications were presented at your March 15<sup>th</sup> and March 29<sup>th</sup> meetings.

On April 11<sup>th</sup> the House Ways and Means Committee released its FY18 Budget Plan which includes \$60,390 more Chapter 70 state aid and a net decrease of \$213,983 in charter school costs. So, a combined positive benefit to the town of \$274,373 results from their budget plan. Additionally, Mr. Morgado revised and updated his entire budget plan-both revenues and expenses- and that summary is attached as Budget Summary-Fiscal Year 2018 with the School Department Budget highlighted in yellow.

Finally, we have reviewed our out-of-district tuition expense budgets for special needs and vocational students based upon the latest data and are able to reduce those accounts by an additional \$300,000.

My revised FY18 recommended budget is now \$62,375,000 and in accord with Mr. Morgado's recommendation as summarized in the table below.

Budget Plan	January 2017	April 2017	Notes
Superintendent's Recommendation	\$64,083,917	\$62,375,000	See revised Tiered Reduction Plan
Town Manager Recommendation	\$61,600,000	\$62,375,000	See Fiscal Projection #2
<b><i>Difference</i></b>	<b><i>\$ 2,483,917</i></b>	<b><i>\$0</i></b>	



As you can see from this table, the FY18 budget recommendation calls for a 3.26% increase over the current year.

<b>FY17 Budget</b>	<b>FY18 Budget Recom.</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
\$60,407,384	\$62,375,000	\$1,967,616	3.26%

### **Revised Tiered Reduction Plan**

With the additional \$775,000 in funding recommended by the Town Manager and our own additional budget reduction adjustment of \$300,000 in Tier 1, we now do not need to implement any proposed reductions from Tiers 3, 4, or 5. To place this into context of the Tiered Reduction Plan, we have updated that document and attached it as part of this report. Some reductions in Tier 2 will still need to be implemented and they are included in that display. We believe that the reductions still included in Tier 2 will not have a significant negative impact on our educational programs or services. We can adjust staff caseloads or assignments when needed to adapt to the staffing changes to be implemented in Tier 2.

### **New Positions Still Included**

Because of past and projected enrollment growth at Shrewsbury High School and expected growing staffing needs in special education, my FY18 budget recommendation still includes several positions to match demand in these areas. The new positions included in the FY18 budget are:

- Assistant Principal, Shrewsbury High School
- 2.4 FTE teaching positions at Shrewsbury High School
- Adjustment Counselor, Shrewsbury High School
- Middle School Special Education Team Chair
- 5.0 FTE special education paraprofessionals

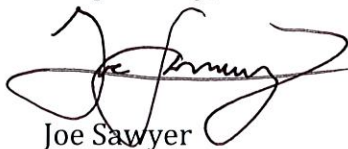
### **Updated Budget Allocations**

Included as attachments in this report are the recommended FY18 budget allocations by "Responsibility Center" and also in the "Budget Summary Chart".

### **Recommended Vote**

It is recommended that the School Committee vote to recommend a FY18 School Department appropriations budget of \$62,375,000 for Town Meeting approval.

Respectfully,



Joe Sawyer  
Superintendent of Schools

**Budget Summary  
Fiscal Year 2018**

	Page #	Fiscal Year 2017 Budget (May ATM)	Fiscal Year 2017 Budget (Current Revised)	Fiscal Year 2018 Request	Revised Fiscal Year 2018 Recommendation	Change	January Fiscal Year 2018 Recommendation	Difference	Difference FY 2017 to FY 2018 (May ATM)	Percent	Difference FY 2018 (Current Revised)	Percent
PERSONNEL BOARD	1	\$253,600	\$163,358	\$8,600	\$8,600	\$0	\$8,600	\$0	(\$245,000)	-96.61%	(\$154,758)	-94.74%
SELECTMEN	3	\$20,770	\$39,270	\$20,950	\$20,950	\$0	\$20,950	\$0	\$180	0.87%	(\$18,320)	-46.65%
TOWN MANAGER	7	\$356,056	\$374,914	\$398,871	\$398,871	\$0	\$398,871	\$0	\$42,815	12.02%	\$23,957	6.39%
FINANCE COMMITTEE	12	\$281,460	\$160,149	\$281,460	\$281,460	\$0	\$281,460	\$0	\$0	0.00%	\$121,311	75.75%
ACCOUNTANT	14	\$225,519	\$233,036	\$229,166	\$229,166	\$0	\$229,166	\$0	\$3,647	1.62%	(\$3,870)	-1.66%
ASSESSORS	18	\$306,183	\$331,444	\$341,695	\$349,555	\$7,860	\$349,555	\$0	\$43,372	14.17%	\$18,111	5.46%
TREASURER-COLLECTOR	24	\$391,652	\$407,552	\$405,848	\$414,786	\$8,938	\$414,786	\$0	\$23,134	5.91%	\$7,234	1.77%
TOWN COUNSEL	32	\$100,200	\$130,200	\$124,200	\$124,200	\$0	\$124,200	\$0	\$24,000	23.95%	(\$6,000)	-4.61%
MIS	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
TOWN CLERK	34	\$137,346	\$143,197	\$156,496	\$156,496	\$0	\$156,496	\$0	\$19,150	13.94%	\$13,299	9.29%
ELECTION AND REGISTRATION	39	\$141,516	\$146,538	\$105,620	\$105,620	\$0	\$105,620	\$0	(\$35,896)	-25.37%	(\$40,918)	-27.92%
CONSERVATION COMMISSION	42	\$1,900	\$33,838	\$33,258	\$1,900	(\$31,358)	\$1,900	\$0	\$0	0.00%	(\$31,938)	-94.39%
PLANNING & ECONOMIC DEVL	44	\$53,840	\$53,840	\$62,440	\$62,440	\$0	\$62,440	\$0	\$8,600	15.97%	\$8,600	15.97%
PLANNING BOARD	52	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	0.00%	\$0	0.00%
BOARD OF APPEALS	55	\$3,900	\$3,900	\$3,900	\$3,900	\$0	\$3,900	\$0	\$0	0.00%	\$0	0.00%
PUBLIC BUILDINGS	57	\$3,837,211	\$4,295,471	\$3,877,218	\$3,847,218	(\$30,000)	\$3,854,218	(\$7,000)	\$10,007	0.26%	(\$448,253)	-10.44%
POLICE DEPARTMENT	81	\$4,634,874	\$4,709,151	\$4,837,936	\$4,918,260	\$80,324	\$4,915,436	\$2,824	\$283,386	6.11%	\$209,109	4.44%
FIRE DEPARTMENT	91	\$3,345,370	\$3,351,289	\$4,053,249	\$3,438,116	(\$615,133)	\$3,441,116	(\$3,000)	\$92,746	2.77%	\$86,827	2.59%
BUILDING INSPECTOR	104	\$286,598	\$312,085	\$337,684	\$320,688	(\$16,996)	\$317,616	\$3,072	\$34,090	11.89%	\$8,603	2.76%
WEIGHTS & MEASURES	112	\$5,600	\$5,600	\$6,800	\$6,800	\$0	\$6,800	\$0	\$1,200	21.43%	\$1,200	21.43%
EMERGENCY MANAGEMENT	113	\$2,580	\$2,580	\$2,580	\$2,580	\$0	\$2,580	\$0	\$0	0.00%	\$0	0.00%
FORESTRY	114	\$78,250	\$78,250	\$83,275	\$78,275	(\$5,000)	\$78,275	\$0	\$25	0.03%	\$25	0.03%
PENSIONS	115	\$5,125,289	\$5,125,289	\$5,549,124	\$5,549,124	\$0	\$5,549,124	\$0	\$423,835	8.27%	\$423,835	8.27%
TOWN ENGINEER	119	\$497,660	\$533,767	\$621,282	\$527,669	(\$93,613)	\$527,669	\$0	\$30,009	6.03%	(\$6,098)	-1.14%
HIGHWAYS	126	\$2,149,776	\$2,647,099	\$2,355,026	\$2,180,357	(\$174,669)	\$2,180,357	\$0	\$30,581	1.42%	(\$466,742)	-17.63%
STREET LIGHTING	139	\$180,035	\$180,035	\$165,730	\$165,730	\$0	\$165,730	\$0	(\$14,305)	-7.95%	(\$14,305)	-7.95%
SEWER	142	\$5,400,162	\$5,402,888	\$5,331,968	\$5,390,643	\$58,675	\$5,390,643	\$0	(\$9,519)	-0.18%	(\$12,245)	-0.23%
WATER	153	\$1,992,134	\$2,058,565	\$2,040,577	\$2,003,901	(\$36,676)	\$2,003,901	\$0	\$11,767	0.59%	(\$54,664)	-2.66%
CEMETERIES	163	\$98,271	\$99,416	\$100,424	\$100,424	\$0	\$100,424	\$0	\$2,153	2.19%	\$1,008	1.01%
HEALTH	166	\$205,958	\$207,211	\$213,162	\$213,162	\$0	\$213,162	\$0	\$7,204	3.50%	\$5,951	2.87%
COUNCIL ON AGING	171	\$233,970	\$240,639	\$276,371	\$263,587	(\$12,784)	\$263,587	\$0	\$29,617	12.66%	\$22,948	9.54%
VETERAN'S SERVICES	180	\$232,405	\$232,405	\$241,405	\$201,400	(\$40,005)	\$241,400	(\$40,000)	(\$31,005)	-13.34%	(\$31,005)	-13.34%
COMMISSION ON DISABILITIES	183	\$500	\$500	\$500	\$500	\$0	\$500	\$0	\$0	0.00%	\$0	0.00%
LIBRARY	184	\$1,179,186	\$1,237,735	\$1,325,844	\$1,286,725	(\$39,119)	\$1,286,725	\$0	\$107,539	9.12%	\$48,990	3.96%
PARKS AND RECREATION	197	\$421,014	\$426,770	\$448,491	\$451,427	\$2,936	\$451,427	\$0	\$30,413	7.22%	\$24,657	5.78%
SCHOOLS	-	\$60,407,383	\$60,407,383	\$64,083,917	\$62,375,000	(\$1,708,917)	\$61,600,000	\$775,000	\$1,967,617	3.26%	\$1,967,617	3.26%
INTEREST AND MATURING DEBT	206	\$8,978,680	\$9,134,474	\$9,292,153	\$9,352,153	\$60,000	\$9,432,153	(\$80,000)	\$373,473	4.16%	\$217,679	2.38%
Employee Assistance Program	213	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0	0.00%	\$0	0.00%
Group Health and Life Insurance	213	\$9,500,000	\$9,500,000	\$10,775,000	\$10,575,000	(\$200,000)	\$10,775,000	(\$200,000)	\$1,075,000	11.32%	\$1,075,000	11.32%
Medicare	213	\$960,000	\$960,000	\$1,050,000	\$1,005,000	(\$45,000)	\$1,050,000	(\$45,000)	\$45,000	4.69%	\$45,000	4.69%
Unemployment Compensation Insurance	213	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$125,000	\$0	\$0	0.00%	\$0	0.00%
Radio Maintenance	213	\$10,421	\$10,421	\$10,421	\$10,421	\$0	\$10,421	\$0	\$0	0.00%	\$0	0.00%
Ambulance Services	213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
Gasoline and Oil	213	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$0	\$0	0.00%	\$0	0.00%



# Fiscal Year 2018

	Page #	Fiscal Year 2017 Budget (May ATM)	Fiscal Year 2017 Budget (Current Revised)	Fiscal Year 2018 Request	Revised Fiscal Year 2018 Recommendation	Change	January Fiscal Year 2018 Recommendation	Difference	Difference FY 2017 to FY 2018 (May ATM)	Percent	Difference FY 2017 to FY 2018 (Current Revised)	Percent
Printing/Postage/Stationary	213	\$140,000	\$140,000	\$152,000	\$152,000	\$0	\$152,000	\$0	\$12,000	8.57%	\$12,000	8.57%
Memorial Day	213	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$5,500	\$0	\$0	0.00%	\$0	0.00%
General Insurance	213	\$950,000	\$950,000	\$990,000	\$775,000	(\$215,000)	\$990,000	(\$215,000)	(\$175,000)	-18.42%	(\$175,000)	-18.42%
Bills of Prior Year	213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
MIS Support	213	\$713,554	\$815,554	\$747,430	\$702,431	(\$44,999)	\$747,430	(\$44,999)	(\$11,123)	-1.56%	(\$113,123)	-13.87%
Telephone System	213	\$43,145	\$43,145	\$43,145	\$43,561	\$416	\$43,145	\$416	\$416	0.96%	\$416	0.96%
UNCLASSIFIED		\$12,801,620	\$12,903,620	\$14,252,496	\$13,747,913	(\$504,583)	\$14,252,496	(\$504,583)	\$946,293	7.39%	\$844,293	6.54%
		\$114,370,468	\$115,815,458	\$121,671,716	\$118,581,596	(\$3,090,120)	\$118,435,283	\$146,313	\$4,211,128	3.68%	\$2,766,138	2.39%

General Government	\$20,538,675	\$21,758,714	\$22,040,832	\$21,037,214	(\$1,003,618)	\$21,126,317	(\$89,103)	\$498,539	2.43%	(\$721,500)	-3.32%
Water & Sewer	\$7,392,296	\$7,461,453	\$7,372,545	\$7,394,544	\$21,999	\$7,394,544	\$0	\$2,248	0.03%	(\$66,909)	-0.90%
Education	\$60,407,383	\$60,407,383	\$64,083,917	\$62,375,000	(\$1,708,917)	\$61,600,000	\$775,000	\$1,967,617	3.26%	\$1,967,617	3.26%
Fixed Costs	\$26,032,114	\$26,187,908	\$28,174,422	\$27,774,838	(\$399,584)	\$28,314,422	(\$539,584)	\$1,742,724	6.69%	\$1,586,930	6.06%
	\$114,370,468	\$115,815,458	\$121,671,716	\$118,581,596	(\$3,090,120)	\$118,435,283	\$146,313	\$4,211,128	3.68%	\$2,766,138	2.39%
Budget Less Education	\$53,963,085	\$55,408,075	\$57,587,799	\$56,206,596	(\$1,381,203)	\$56,835,283	(\$628,687)	\$2,243,511	4.16%	\$798,521	1.44%

	Fiscal Year 2017 Budget (May ATM)	Fiscal Year 2017 Budget (Current Revised)	Fiscal Year 2018 Request	Revised Fiscal Year 2018 Recommendation	Change	January Fiscal Year 2018 Recommendation	Difference	Difference FY 2017 to FY 2018 (May ATM)	Percent	Difference FY 2017 to FY 2018 (Current Revised)	Percent
General Government	\$6,113,153	\$6,518,707	\$6,051,722	\$6,007,162	(\$44,560)	\$6,014,162	(\$7,000)	(\$105,991)	-1.73%	(\$511,545)	-7.85%
Public Safety	\$8,353,272	\$8,458,955	\$9,321,524	\$8,764,719	(\$556,805)	\$8,761,823	\$2,896	\$411,447	4.93%	\$305,764	3.61%
Retirement	\$5,125,289	\$5,125,289	\$5,549,124	\$5,549,124	\$0	\$5,549,124	\$0	\$423,835	8.27%	\$423,835	8.27%
Public Works	\$10,318,038	\$10,921,770	\$10,615,007	\$10,368,724	(\$246,283)	\$10,368,724	\$0	\$50,686	0.49%	(\$553,046)	-5.06%
Human Services	\$672,833	\$680,755	\$731,438	\$678,649	(\$52,789)	\$718,649	(\$40,000)	\$5,816	0.86%	(\$2,106)	-0.31%
Culture and Recreation	\$1,600,200	\$1,664,505	\$1,774,335	\$1,738,152	(\$36,183)	\$1,738,152	\$0	\$137,952	8.62%	\$73,647	4.42%
Education	\$60,407,383	\$60,407,383	\$64,083,917	\$62,375,000	(\$1,708,917)	\$61,600,000	\$775,000	\$1,967,617	3.26%	\$1,967,617	3.26%
Debt and Interest	\$8,978,680	\$9,134,474	\$9,292,153	\$9,352,153	\$60,000	\$9,432,153	(\$80,000)	\$373,473	4.16%	\$217,679	2.38%
Unclassified	\$12,801,620	\$12,903,620	\$14,252,496	\$13,747,913	(\$504,583)	\$14,252,496	(\$504,583)	\$946,293	7.39%	\$844,293	6.54%
Total	\$114,370,468	\$115,815,458	\$121,671,716	\$118,581,596	(\$3,090,120)	\$118,435,283	\$146,313	\$4,211,128	3.68%	\$2,766,138	2.39%

**SHREWSBURY PUBLIC SCHOOLS**  
**FY18 BUDGET REDUCTION PLAN- April 26, 2017**

Description	Orig Amt	Rev Amt	FTE Impact	Notes
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**Tier 1: Budget Adjustments/Refinements**

Estimated FY17 surplus based on Feb. 2017 projection. This represents less than 1% of our Operating Budget.	\$ 500,000	\$ 500,000	na	We can use less of current year Circuit Breaker funds and this balance is allowed to carry forward into FY18 at which time we will apply to offset FY18 tuitions
Reduce Vocational tuition and Out of District Special education tuition budgets.	\$ 406,800	\$ 706,800	na	Revised forecast of enrollments and tuition rates
Personnel- Refined salary forecast	\$ 159,133	\$ 159,133	na	Due to new personnel changes/notices (resignations, LOAs)
Estimated reduced need for special support staffing	\$ 83,200	\$ 83,200	3	Reduce new ABA technician positions from 8 to 5 FTE
Reduce budgets related to Summer Special Education Program	\$ 60,000	\$ 60,000	na	Operational efficiencies will reduce costs for these programs
<b>Tier 1 Total</b>	<b>\$ 1,209,133</b>	<b>\$ 1,509,133</b>	<b>3</b>	

Description	Orig Amt	Rev Amt	FTE Impact	Notes
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**Tier 2: Reductions in Equipment, Materials & Services**

Eliminate contract with Assabet Collaborative for Family Success Partnership: Wrap-around Services	\$ 17,500	\$ 17,500	na	We will retain \$10,000 in budget for this purpose and look for other providers.
Shift part of salary cost of one Instructional Coach to Title II Grant.	\$ 40,000	\$ -	na	Maintains important funding for staff training
Technology	\$ 35,000	\$ 35,000	na	Primarily equipment-related reductions
Curriculum and Instructional Materials	\$ 40,000	\$ 35,284	na	We can pare some investment in materials in FY18 but have to re-visit for FY19.
Saturday School at Oak and Sherwood Middle Schools	\$ 5,000	\$ 5,000	na	Eliminate Saturday morning homework drop in/tutor program
Coolidge School Door Monitor	\$ 4,000	\$ 4,000	na	Eliminate morning door monitor service. Covered by school secretary
Part-time Nursing Services: Floral St. School	\$ 7,000	\$ 7,000	na	This was additional time above the existing full-time nurse
Beal School Secretary: part-time position	\$ 19,000	\$ -		Restores .5 FTE position
Speech and Language Pathologist	\$ 43,000	\$ -		Restores .8 FTE position
Speech and Language Assistant	\$ 36,000	\$ 36,000	1	Re-allocate caseloads and adjust scheduling
Elementary Special Education Teacher	\$ 60,000	\$ 60,000	1	Eliminate position through attrition due to retirement. Re-align student caseloads.
<b>Tier 2 Total</b>	<b>\$ 306,500</b>	<b>\$ 199,784</b>	<b>2</b>	

<b>Tiers 1 &amp; 2 Combined</b>	<b>\$ 1,515,633</b>	<b>\$ 1,708,917</b>	<b>5</b>	
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Description	Orig Amt	Rev Amt	FTE Impact	Notes
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**SHREWSBURY PUBLIC SCHOOLS**  
**FY18 BUDGET REDUCTION PLAN- April 26, 2017**

**Tier 3 Reductions- No Longer Required**

<b>Tier 3: Reductions in Staffing &amp; Educational Programming</b>				
Elementary health teacher	\$	55,000	\$	-
Sherwood Foreign Language Program	\$	177,284	\$	-
Elementary music teacher	\$	58,000	\$	-
Music & Drama at Sherwood and Oak [.5 FTE each]	\$	56,000	\$	-
Media aides at Sherwood and Oak [.5 FTE each]	\$	25,000	\$	-
Academic support tutor at Oak	\$	25,000	\$	-
Parker Preschool paraprofessional	\$	22,500	\$	-
Paraprofessionals TBD	\$	45,000	\$	-
<b>Tier 3 Total</b>	<b>\$</b>	<b>463,784</b>	<b>\$</b>	<b>- 0</b>

<b>Tiers 1, 2 &amp; 3 Combined</b>	<b>\$</b>	<b>1,979,417</b>	<b>5</b>
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Description	Orig Amt	Rev Amt	FTE Impact	Notes
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**Tier 4 Reductions- No Longer Required**

<b>Tier 4: Reductions in Staffing Affecting Student Support &amp; Class Size</b>				
SHS Adjustment Counselor [proposed new FY18]	\$	56,500		
SHS Teacher Position [proposed new for FY18]	\$	55,000		
Paraprofessional staffing TBD	\$	118,000		
<b>Tier 4 Total</b>	<b>\$</b>	<b>229,500</b>	<b>\$</b>	<b>- 0</b>

<b>Tiers 1, 2, 3 &amp; 4 Combined</b>	<b>\$</b>	<b>2,208,917</b>	<b>\$</b>	<b>1,708,917</b>	<b>5</b>
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Description	Orig Amt	Rev Amt	FTE Impact	Notes
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**Tier 5 Reductions- No Longer Required**

<b>Tier 5: Reductions in Staffing Affecting Class Size</b>				
Sherwood team of teachers	\$	110,000	\$	-
Spring teacher	\$	55,000	\$	-
Floral teacher	\$	55,000	\$	-
Beal kindergarten teacher	\$	55,000	\$	-
<b>Tier 5 Total</b>	<b>\$</b>	<b>275,000</b>	<b>\$</b>	<b>- 0</b>

<b>Grand Total- All Tiers</b>	<b>\$</b>	<b>2,483,917</b>	<b>\$</b>	<b>1,708,917</b>	<b>5</b>
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<b>Target Reduction Amount to Close Full Gap</b>	<b>\$</b>	<b>2,483,917</b>	<b>\$</b>	<b>1,708,917</b>
<b>Additional Funding in Town Mgr. Fiscal Projection #2</b>	<b>na</b>	<b>\$</b>	<b>775,000</b>	
		<b>\$</b>	<b>2,483,917</b>	

# Shrewsbury Public Schools

## FY2018

### Operating Budget Recommendation - April 26, 2017

FinCom Category	School Committee Recap Sheet	Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY17-FY18 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,495,526	2,601,002	2,771,897	2,964,117	192,220	6.93%	Incl. new SHS Asst. Prin. position and group COLA
900-1	A2	Unit A (Teachers & Nurses)	34,275,215	35,561,825	36,398,880	38,327,411	1,928,531	5.30%	Per Unit A contract/proposed 4.4 FTE new positions
900-1	A3	Aides/ABA/Paraprofessionals	5,236,965	5,743,235	5,884,240	6,395,369	511,129	8.69%	5.0 FTE new positions and agreed 2% COLA
900-2	A4	Secretaries, Technology & Other Non-Represented	1,749,853	1,860,922	2,027,286	2,220,527	193,241	9.53%	COLA/steps/some position wage reclassifications Shift athletic trainer to this category from D2
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	735,000	770,600	814,600	835,600	21,000	2.58%	Based on mid-year FY17 spend rate
900-1	A6	Other Wages (See Note 1)	629,373	596,412	769,282	721,282	(48,000)	-6.24%	Decrease Summer Spec. Educ. Staffing model
900-1	A7	Employee Benefits	318,500	273,602	289,500	315,070	25,570	8.83%	Increase tuition reimbursement based on spend rate
900-4G	B1	Regular Education & Voke Transportation	1,966,616	1,983,862	1,973,667	2,012,216	38,549	1.95%	Projected 1.5% rate inc.
900-4G	B2	Special Education Transportation	330,300	343,365	343,365	531,000	187,635	54.65%	Increased OOD and specialized in district services
900-9	C1	Special Education Tuitions (See Note 2)	3,660,651	3,171,843	3,781,724	3,129,059	(652,665)	-17.26%	Current & projected placements with 1.75% rate inc.
900-9	C2	Vocational Tuitions	2,165,772	2,239,245	2,151,020	1,597,008	(554,012)	-25.76%	97 projected students at \$16,464 [24 in Gr. 9]
900-4	D1	Administrative Contracted Services	481,822	464,814	515,961	525,911	9,950	1.93%	Increase for data systems maint. and legal expenses
900-4	D2	Educational Contracted Services	618,254	638,840	700,760	659,020	(41,740)	-5.96%	Increase for special education contractors/shift athletic contracted services to A4
900-5	D3	Textbooks/Curriculum Materials	433,680	297,431	207,935	172,651	(35,284)	-16.97%	No change necessary
900-6	D4	Professional Development	236,078	226,317	227,587	230,987	3,400	1.49%	Inc. for Powerschool training
900-5	D5	Educational Supplies & Materials	232,890	236,888	239,368	239,368	-	0.00%	Reduce curriculum materials budget
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	1,113,983	925,968	633,194	754,137	120,943	19.10%	Repl. Network switches
900-6	D7	Equipment	409,900	439,348	592,118	659,267	67,149	11.34%	Inc. lease for incoming grades 5 and 9 student iPads
900-6	D8	Utilities - Telephone Exp.	105,900	80,000	85,000	85,000	-	0.00%	No change necessary
<b>Total:</b>			<b>57,196,278</b>	<b>58,455,519</b>	<b>60,407,384</b>	<b>62,375,000</b>	<b>1,967,616</b>	<b>3.26%</b>	

Note 1 Other Wages includes custodian & police details, extra duty & mentoring stipends, Summer Special Education salaries, and crossing guards.

Note 2 SPED Tuition projection year ending is net Special Education Circuit Breaker Reimbursement funding.

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
**Superintendent's Proposal**  
**May 2017**

<b>910: System wide</b>										
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
<b>Obj</b>		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
510030	Substitute Secretary									
510090	Cust/Police OT Salary	\$ 53,420	\$ 59,544	\$ 52,974	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	\$ -	
510095	Extra Duty Cont Salary	\$ 151,128	\$ 176,085	\$ 159,903	\$ 175,000	\$ 180,000	\$ 180,000	\$ -	\$ 5,000	
510310	Employee Assistance Prog							\$ -	\$ -	
510330	Group Health & Life Insurance							\$ -	\$ -	
510395	Long Term Disability Insur	\$ 8,349	\$ 8,471	\$ 9,691	\$ 9,500	\$ 10,070	\$ 10,070	\$ -	\$ 570	
510600	Attend Officer Salary	\$ 51,664	\$ 40,691	\$ 59,174	\$ 45,000	\$ 52,999	\$ 52,999	\$ -	\$ 7,999	1.0 FTE (Portion of salary offset by Revolving)
510502	Crossing Guard Salary	\$ 29,241	\$ 29,689	\$ 32,904	\$ 32,500	\$ 33,500	\$ 33,500	\$ -	\$ 1,000	Transferred from Police Department to School
510600	Clerical Wages							\$ -	\$ -	
510600	Food Service	\$ 1,096	\$ 22,149	\$ 12,215	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	Required allocation for any uncollected balances or shortfalls
510700	Substitute Salary Daily	\$ 280,747	\$ 264,953	\$ 270,965	\$ 280,000	\$ 280,000	\$ 280,000	\$ -	\$ -	
510705	Long Term Substitute Salary	\$ 455,760	\$ 582,962	\$ 522,340	\$ 504,000	\$ 525,000	\$ 525,000	\$ -	\$ 21,000	Increase based on past experience but decreased rate
510600	System Wide Courier Salary	\$ 57,115	\$ 56,136	\$ 62,335	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	1.0 FTE (Smaller portion offset by Facility Revolving Account)
510900	Tuition Reimbursement	\$ 122,359	\$ 121,906	\$ 169,971	\$ 150,000	\$ 175,000	\$ 175,000	\$ -	\$ 25,000	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 136,369	\$ 152,535	\$ 207,826	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	Includes Retiree Sick Leave Sellback
520820	Professional Services-Medicaid	\$ 13,821	\$ 8,060	\$ 14,681	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 58,735	\$ 94,520	\$ 65,298	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 12,927	\$ 12,513	\$ 68,281	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	\$ -	
520095	R&M Vehicles	\$ 6,793	\$ 5,255	\$ 5,885	\$ 5,000	\$ 5,500	\$ 5,500	\$ -	\$ 500	Box Truck R&M
520100	Advertising	\$ 4,018	\$ 3,429	\$ 3,597	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	SchoolSpring contract
520130	Professional Services-Interpreter							\$ -	\$ -	
520140	Lease of Equipment (Copiers)	\$ 158,115	\$ 113,323	\$ 169,994	\$ 135,000	\$ 140,000	\$ 140,000	\$ -	\$ 5,000	
520310	Security Services	\$ 49,108	\$ 37,870	\$ 47,188	\$ 60,000	\$ 60,000	\$ 56,000	\$ (4,000)	\$ (4,000)	Elim. Coolidge AM monitor hours. Front door covered by secretary.
520330	Administrative Services For Sub Calling		\$ 2,927					\$ -	\$ -	
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	
520370	Section 504 Service Exp							\$ -	\$ -	Moved to PPS
530210	Occupational Day High School	\$ 2,050,200	\$ 2,100,636	\$ 1,990,440	\$ 2,151,020	\$ 1,695,792	\$ 1,597,008	\$ (98,784)	\$ (554,012)	97 students @ \$16,464 each
530310	Pupil Transportation Regular Day	\$ 1,560,979	\$ 1,619,431	\$ 1,644,683	\$ 1,622,130	\$ 1,657,030	\$ 1,657,030	\$ -	\$ 34,900	38 reg ed buses less \$635,000 from fees
530312	Homeless Transportation	\$ 21,229	\$ 44,578	\$ 16,383	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 167,157	\$ 177,327	\$ 180,165	\$ 181,967	\$ 183,966	\$ 183,966	\$ -	\$ 1,999	3 Buses for vocational school
530320	Pupil Transport Winter/Late							\$ -	\$ -	
530580	Meeting Support	\$ 4,058	\$ 7,911	\$ 9,399	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	
540150	Postage	\$ 35,950	\$ 23,452	\$ 20,939	\$ 35,130	\$ 33,000	\$ 33,000	\$ -	\$ (2,130)	Postage machine, Stamps, Mail
40120/90/03	Custodial Supplies	\$ 69,889	\$ 69,024	\$ 85,166	\$ 70,000	\$ 75,000	\$ 75,000	\$ -	\$ 5,000	Adjust for use and price increase history
540280	Copier Supplies	\$ 164,302	\$ 123,205	\$ 75,331	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	Paper, toner, copier supplies
570010/60	Car Allowance/Mileage/Conf Reg	\$ 12,117	\$ 15,383	\$ 15,555	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	
570170	Other-Moving Expenses & Furniture	\$ 35,173	\$ 37,800	\$ 1,359	\$ 33,000	\$ 20,000	\$ 20,000	\$ -	\$ (13,000)	Reduce - Paton and Spring St. HVAC projects complete
570200	Control Account				\$ 346,850	\$ 419,815	\$ 394,815	\$ (25,000)	\$ 47,965	
572010	Out of State Travel			\$ 5,626				\$ -	\$ -	
570020	Dues & Memberships		\$ 70	\$ 123				\$ -	\$ -	
570210	Indemnification			\$ 411				\$ -	\$ -	
570260	Microcomputer Insurance							\$ -	\$ -	
580010	Office Equipment		\$ 15,233					\$ -	\$ -	
580700	Technology Hardware		\$ 1,691	\$ 3,060				\$ -	\$ -	
580800	Technology Software	\$ 1,137		\$ 55				\$ -	\$ -	
<b>910: System wide Totals</b>		<b>\$ 5,777,957</b>	<b>\$ 6,033,761</b>	<b>\$ 5,988,920</b>	<b>\$ 6,383,597</b>	<b>\$ 6,094,172</b>	<b>\$ 5,966,388</b>	<b>\$ (127,784)</b>	<b>\$ (417,209)</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
**Superintendent's Proposal**  
**May 2017**

<b>911: Central Office</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Superintendent Salary	\$ 163,287	\$ 180,000	\$ 183,150	\$ 183,150	\$ 186,813	\$ 186,813	\$ -	\$ 3,663	1.0 FTE (Reflects actual FY 17 Salary)
510500	Administrative Salaries	\$ 492,980	\$ 362,283	\$ 385,575	\$ 385,713	\$ 392,148	\$ 392,148	\$ -	\$ 6,435	3.0 FTE (Reflects actual FY 17 Salary)
501520/140	Admin Support	\$ 100,806	\$ 100,537	\$ 112,828	\$ 114,059	\$ 120,009	\$ 120,009	\$ -	\$ 5,950	1.85 FTE (offset .15 to Revolving Accounts)
510600	Sect Salaries Admin	\$ 203,769	\$ 198,500	\$ 217,137	\$ 183,774	\$ 232,269	\$ 232,269	\$ -	\$ 48,495	4.6 FTE (allocated \$58K to Revolving Accts.)
520000	Professional Services	\$ 4,259	\$ 7,011	\$ 9,677	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	
520080	R&M Equipment ConServ							\$ -	\$ -	
520120	Data Processing	\$ 65,932	\$ 82,969	\$ 106,600	\$ 111,550	\$ 118,000	\$ 118,000	\$ -	\$ 6,450	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 21,755	\$ 8,326	\$ 40,458	\$ 22,500	\$ 24,000	\$ 24,000	\$ -	\$ 1,500	
540140	Reference Materials			\$ 29	\$ 250	\$ 250	\$ 250	\$ -	\$ -	
540150	Print Postage Stationary			\$ 77				\$ -	\$ -	
540220	Office Supplies	\$ 17,199	\$ 16,213	\$ 15,815	\$ 12,000	\$ 12,500	\$ 12,500	\$ -	\$ 500	
540250	Admin Tech Supplies		\$ 180					\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 5,500	\$ 8,300	\$ 8,700	\$ 8,300	\$ 8,700	\$ 8,700	\$ -	\$ 400	
570020	Dues & Membership	\$ 14,584	\$ 16,939	\$ 15,936	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ -	
570050	In State Conference			\$ 2,846				\$ -	\$ -	
570060	Conferences	\$ 2,709	\$ 4,048	\$ 3,691	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	\$ -	
572010	Out of State Travel							\$ -	\$ -	
580010	Office Equipment							\$ -	\$ -	
580700	Admin Tech Hardware		\$ 3,829		\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	
580800	Admin Tech Software			\$ 168				\$ -	\$ -	
<b>911: Central Office Totals</b>		<b>\$ 1,092,779</b>	<b>\$ 989,135</b>	<b>\$ 1,102,689</b>	<b>\$ 1,054,396</b>	<b>\$ 1,127,789</b>	<b>\$ 1,127,789</b>	<b>\$ -</b>	<b>\$ 73,393</b>	

<b>912: Curr &amp; Instruction</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510140	Mentoring Stipends/ Educational Se	\$ 19,979	\$ 4,800	\$ 39,795	\$ -			\$ -	\$ -	Mentoring stipends moved to Title IIA Grant
510700	Substitutes for Professional Development		\$ 25,000					\$ -	\$ -	
510900	Professional Improvements							\$ -	\$ -	
520000/130	Curriculum Development			\$ 40,397	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	Curriculum Development to align with Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 41,655	\$ 65,961	\$ 61,582	\$ 80,500	\$ 80,500	\$ 80,500	\$ -	\$ -	Includes State Required Training: Antibullying, Relicensure, Etc.
520430	Testing Services/Supplies							\$ -	\$ -	
540000	Supplies ProDev	\$ 1,457	\$ 6,590	\$ (529)				\$ -	\$ -	
540140	Books/Periodicals/Subscriptions		\$ 889	\$ 2,837				\$ -	\$ -	
540180	Texts/Ins Equip	\$ 126,135	\$ 261,097	\$ 165,922	\$ 164,792	\$ 164,792	\$ 129,508	\$ (35,284)	\$ (35,284)	
540200	Educational Supplies	\$ 127,173	\$ 114,327	\$ 15,139	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	
570010	Travel ProDev	\$ 17,703	\$ 641	\$ 2,427	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	
570020	Dues & Membership	\$ 2,700	\$ 458	\$ 1,334	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	
570060	Conference ProDev	\$ 38,788	\$ 30,165	\$ 23,472	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	\$ -	
<b>912: Curr &amp; Instruction Totals</b>		<b>\$ 375,590</b>	<b>\$ 509,929</b>	<b>\$ 352,375</b>	<b>\$ 326,792</b>	<b>\$ 326,792</b>	<b>\$ 291,508</b>	<b>\$ (35,284)</b>	<b>\$ (35,284)</b>	



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<b>920: Pupil Personnel</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510160	Nurse xDuty Summer Salary	\$ 10,803	\$ 12,461	\$ 10,187	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 667,883	\$ 650,761	\$ 779,068	\$ 809,275	\$ 795,953	\$ 795,953	\$ -	\$ (13,322)	11.08 FTE (Total Cost offset by FDK & Preschool Fees)
510500	Dir of PupPers Salary	\$ 103,500	\$ 24,000	\$ 29,512	\$ 24,000	\$ 25,600	\$ 25,600	\$ -	\$ 1,600	0.2 FTE
510600	PupPers Clerical Salary	\$ 27,323	\$ 26,923	\$ 34,101	\$ 36,067	\$ 37,836	\$ 37,836	\$ -	\$ 1,769	1.0 FTE
510700	Nurse Contracted Services				\$ 25,000	\$ 25,000	\$ 18,000	\$ (7,000)	\$ (7,000)	Eliminating Floral p/t services
510700	Nurse Substitute Salary	\$ 46,761	\$ 48,440	\$ 29,703	\$ 30,600	\$ 30,600	\$ 30,600	\$ -	\$ -	
520080	R&M Equipment	\$ 668		\$ 690	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ -	
520360	Contracted Services				\$ 55,000	\$ 55,000	\$ 37,500	\$ (17,500)	\$ (17,500)	Reduced contracted support from licensed social workers
520370	Section 504 Home/Hospital Tutoring		\$ (7,593)	\$ 69,191	\$ 20,400	\$ 20,400	\$ 20,400	\$ -	\$ -	Additional mandated on-line alternative education
530220	Tuition- Recovery High School			\$ 42,292	\$ 59,160	\$ 21,525	\$ 21,525	\$ -	\$ (37,635)	Reduced number of full-year projected enrollments
540000	PupPers Supplies	\$ 31,483	\$ 10,383	\$ 18,948	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	\$ -	Medical Supplies
570060	Conferences			\$ 250	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520354	Translator/Interpreter Services	\$ 1,018	\$ 5,033	\$ 2,674	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	
<b>920: Pupil Personnel Totals</b>		<b>\$ 899,438</b>	<b>\$ 780,409</b>	<b>\$ 1,026,616</b>	<b>\$ 1,109,322</b>	<b>\$ 1,061,734</b>	<b>\$ 1,037,234</b>	<b>\$ (24,500)</b>	<b>\$ (72,088)</b>	

<b>921: Phys Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Teacher Salary Phys Ed	\$ 790,538	\$ 1,008,791	\$ 1,089,609	\$ 1,098,929	\$ 1,097,529	\$ 1,097,529	\$ -	\$ (1,400)	14.65 FTE (Total Cost offset by FDK Fees)
520080	R&M Equipment Phys Ed	\$ 3,400	\$ 3,400	\$ 5,217	\$ 5,218	\$ 5,218	\$ 5,218	\$ -	\$ -	
540200	Phys Ed Supplies	\$ 1,838	\$ 2,165	\$ 2,201	\$ 2,253	\$ 2,253	\$ 2,253	\$ -	\$ -	
570020	Dues & Membership	\$ 961	\$ 1,600	\$ 792	\$ 1,632	\$ 1,632	\$ 1,632	\$ -	\$ -	
570020	Intramural Salaries PE							\$ -	\$ -	Fund via Student Activity Fee
570060	Conferences							\$ -	\$ -	
570200	Site Based Funds							\$ -	\$ -	
<b>921: Phys Education Totals</b>		<b>\$ 796,736</b>	<b>\$ 1,015,957</b>	<b>\$ 1,097,818</b>	<b>\$ 1,108,032</b>	<b>\$ 1,106,632</b>	<b>\$ 1,106,632</b>	<b>\$ -</b>	<b>\$ (1,400)</b>	

<b>922: Instruct. Tech. &amp; Media Svcs.</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Instructional Tech Salary		\$ 96,730	\$ 96,863	\$ 100,441	\$ 103,483	\$ 103,483	\$ -	\$ 3,042	1.0 FTE (moved funding from CO administration 911)
510500	Dir of Information Tech Salary		\$ 94,491	\$ 101,069	\$ 101,140	\$ 102,659	\$ 102,659	\$ -	\$ 1,519	1.0 FTE (reorganization in FY15 within budget)
510500	Educational TV Studio Salary	\$ 88,627	\$ 90,171	\$ 91,746	\$ 93,712	\$ 97,124	\$ 97,124	\$ -	\$ 3,412	1.0 FTE
510600	Network & TC Salary	\$ 390,037	\$ 483,219	\$ 479,533	\$ 497,052	\$ 509,226	\$ 509,226	\$ -	\$ 12,174	8.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 54,269	\$ 55,096	\$ 56,194	\$ 58,027	\$ 72,759	\$ 72,759	\$ -	\$ 14,732	1.0 FTE
520080/000	R&M Equipment	\$ 36,094	\$ 38,665	\$ 42,566	\$ 61,520	\$ 61,520	\$ 61,520	\$ -	\$ -	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 742	\$ 31,645	\$ 12,494	\$ 7,069	\$ 7,069	\$ 7,069	\$ -	\$ -	
540270	Library Supplies	\$ 977	\$ 291	\$ 1,014	\$ 1,040	\$ 1,040	\$ 1,040	\$ -	\$ -	
540140	Books Periodicals Subscriptions	\$ 11,967	\$ 12,090	\$ 14,527	\$ 14,688	\$ 14,688	\$ 14,688	\$ -	\$ -	
540250	Ins Technology Supplies	\$ 13,986	\$ 4,865	\$ 21,046	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	\$ -	Supplies and equipment
570005	Phone Allowance		\$ 12,350	\$ 12,840				\$ -	\$ -	
570020	Dues & Membership	\$ 140	\$ 40	\$ 40	\$ 450	\$ 450	\$ 450	\$ -	\$ -	
570060	Conferences	\$ 7,184	\$ 394	\$ 349	\$ 350	\$ 3,750	\$ 3,750	\$ -	\$ 3,400	
570070	Network Infrastructure & Maintenance	\$ 83,213	\$ 121,235	\$ 34,274	\$ 7,000	\$ 83,000	\$ 83,000	\$ -	\$ 76,000	Replace network switches
580600	AV & ETS Equipment	\$ 4,916	\$ 6,472		\$ 7,650	\$ 7,650	\$ 7,650	\$ -	\$ -	
580700	Ins Technology HW	\$ 293,788	\$ 541,457	\$ 479,823	\$ 581,000	\$ 683,150	\$ 648,150	\$ (35,000)	\$ 67,150	1 to 1 Technology initiative, interactive white boards, lab refreshes
580800	Ins Technology SW	\$ 49,267	\$ 32,571	\$ 85,665	\$ 86,000	\$ 136,723	\$ 136,723	\$ -	\$ 50,723	MS Office upgrade and licensing
580900	Internet Access	\$ 68,493	\$ 85,202	\$ 118,770	\$ 130,050	\$ 133,000	\$ 133,000	\$ -	\$ 2,950	SELCO WAN & Internet Services
<b>922: ITAMS Totals</b>		<b>\$ 1,103,701</b>	<b>\$ 1,706,986</b>	<b>\$ 1,648,812</b>	<b>\$ 1,766,190</b>	<b>\$ 2,036,291</b>	<b>\$ 2,001,291</b>	<b>\$ (35,000)</b>	<b>\$ 235,101</b>	

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<b>923: Performing Arts</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of PA & Teacher Salary	\$ 818,756	\$ 858,798	\$ 900,204	\$ 937,474	\$ 921,825	\$ 921,825	\$ -	\$ (15,649)	12.4 FTE
520080	R&M Equipment PA	\$ 1,072	\$ 1,354	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -	
530310	Student Activity Transpo	\$ 3,927	\$ 3,373	\$ 4,480	\$ 4,570	\$ 4,570	\$ 4,570	\$ -	\$ -	
540140	Reference Materials		\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	\$ -	
540180	Texts/Ins Equip PA	\$ 1,567	\$ 1,200	\$ 2,223	\$ 2,224	\$ 2,224	\$ 2,224	\$ -	\$ -	
540200	Ins Materials PA	\$ 1,656	\$ 1,658	\$ 1,545	\$ 1,690	\$ 1,690	\$ 1,690	\$ -	\$ -	
540220	Office Supplies		\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	\$ -	
570020	Dues & Membership	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -	
570060	Conferences PA	\$ 1,746	\$ 2,636	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -	
570200	Reserve Fund				\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 226	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
580800	Ins Technology SW	\$ 280	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
<b>923: Music Totals</b>		<b>\$ 830,371</b>	<b>\$ 871,518</b>	<b>\$ 913,653</b>	<b>\$ 951,160</b>	<b>\$ 935,511</b>	<b>\$ 935,511</b>	<b>\$ -</b>	<b>\$ (15,649)</b>	

<b>924: Art</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Art & Teacher Salary	\$ 673,598	\$ 801,018	\$ 803,973	\$ 817,292	\$ 877,628	\$ 877,628	\$ -	\$ 60,336	11.6 FTE
520080	R&M Equipment	\$ 7,190	\$ 750	\$ 763	\$ 765	\$ 765	\$ 765	\$ -	\$ -	
540140	Reference Materials				\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 12,075	\$ 11,957	\$ 18,144	\$ 18,409	\$ 18,409	\$ 18,409	\$ -	\$ -	
540220	Office Supplies	\$ 98	\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	\$ -	
570020	Dues & Membership Art	\$ 337	\$ 350	\$ 357	\$ 357	\$ 357	\$ 357	\$ -	\$ -	
570060	Conference Registration								\$ -	
<b>924: Art Totals</b>		<b>\$ 693,297</b>	<b>\$ 814,175</b>	<b>\$ 823,339</b>	<b>\$ 836,925</b>	<b>\$ 897,261</b>	<b>\$ 897,261</b>	<b>\$ -</b>	<b>\$ 60,336</b>	

<b>925: Summer Special Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Teachers Salaries	\$ 201,242	\$ 192,736	\$ 173,539	\$ 182,500	\$ 182,500	\$ 152,500	\$ (30,000)	\$ (30,000)	Reduced staffing model through scheduling efficiencies
510800	Ins Aide Salary Special Ed Summer	\$ 203,275	\$ 246,254	\$ 249,560	\$ 237,500	\$ 237,500	\$ 207,500	\$ (30,000)	\$ (30,000)	Reduced staffing model through scheduling efficiencies
520590	Special Ed Summer Therapy	\$ 7,570	\$ 4,760	\$ 4,544	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	
530220	TuitNon Public Summer			\$ 82,239	\$ -	\$ 112,077	\$ 112,077	\$ -	\$ 112,077	
530310	Summer Special Ed Transportation	\$ 60,742	\$ 198,088	\$ 10,501	\$ 65,724	\$ 75,000	\$ 75,000	\$ -	\$ 9,276	
540200	Ins Materials Special Ed								\$ -	
<b>925: Summer Special Ed Totals</b>		<b>\$ 472,829</b>	<b>\$ 641,838</b>	<b>\$ 520,383</b>	<b>\$ 493,224</b>	<b>\$ 614,577</b>	<b>\$ 554,577</b>	<b>\$ (60,000)</b>	<b>\$ 61,353</b>	

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<b>926: Special Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Special Ed & Teacher Salary	\$ 4,429,221	\$ 6,111,978	\$ 6,364,904	\$ 6,544,687	\$ 6,828,761	\$ 6,740,761	\$ (88,000)	\$ 196,074	80.6 +.8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,318,649	\$ 1,308,708	\$ 1,404,367	\$ 1,466,566	\$ 1,580,209	\$ 1,580,209	\$ -	\$ 113,643	18.8 FTE
510510	Out of District Coordinator		\$ 81,400	\$ 84,528	\$ 84,689	\$ 99,989	\$ 99,989	\$ -	\$ 15,300	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 130,949	\$ 144,518	\$ 160,186	\$ 164,336	\$ 172,661	\$ 172,661	\$ -	\$ 8,325	4.0 FTE
510800	Ins Aide Salary Special Ed	\$ 3,475,302	\$ 3,932,566	\$ 4,262,442	\$ 4,867,893	\$ 5,178,294	\$ 5,026,094	\$ (152,200)	\$ 158,201	Add'l 5 FTE required (ABA Techs)
510940	Training Stipend							\$ -	\$ -	
520000	Purchase of Services							\$ -	\$ -	
520080	R&M Equipment	\$ 2,186	\$ 25	\$ 6,075	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	
520320/22	Special Ed Legal Fees/Settlements	\$ 52,279	\$ 14,891	\$ 26,189	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,500	\$ 5,500	\$ 6,000	\$ 6,000	\$ -	\$ 500	AVC fee
520350	Educational Services (Contracted)	\$ 83,003	\$ 177,163	\$ 111,893	\$ 126,850	\$ 126,850	\$ 126,850	\$ -	\$ -	Wilson reading tutors, Other special education tutoring or contract acad. Svcs.
520352	Evaluations (Therapeutic)	\$ 3,945	\$ 13,794	\$ 4,833	\$ 14,000	\$ 38,760	\$ 38,760	\$ -	\$ 24,760	
520354	Translator/Interpreter Services	\$ 14,729	\$ 15,975	\$ 31,037	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	
520360	Psychological Services (Contracted)		\$ 71,972	\$ 49,953	\$ 79,000	\$ 79,000	\$ 79,000	\$ -	\$ -	
520380	Home/Hospital Tutoring	\$ 7,700	\$ 36,516	\$ 7,171	\$ 38,000	\$ 13,000	\$ 13,000	\$ -	\$ (25,000)	
520430	Testing Services		\$ 2,000					\$ -	\$ -	
520610	Special Ed Therapies (Contracted)	\$ 111,042	\$ 197,014	\$ 221,840	\$ 200,000	\$ 225,000	\$ 225,000	\$ -	\$ 25,000	Includes contracted nurse for transportation
530220	TuitNon Public PreK, K, Elem, MS,	\$ 3,619,204	\$ 3,123,545	\$ 2,053,165	\$ 1,921,674	\$ 1,841,197	\$ 733,181	\$ (1,108,016)	\$ (1,188,493)	Cost offset by \$3.9M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 296,053	\$ 303,701	\$ 295,850	\$ 1,267,455	\$ 1,483,666	\$ 1,483,666	\$ -	\$ 216,211	Includes Evolution Program less \$25K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 658,196	\$ 656,736	\$ 635,321	\$ 502,886	\$ 778,609	\$ 778,609	\$ -	\$ 275,723	
530250	TuitPublic PreK, MS, HS		\$ 35,222	\$ 19,333	\$ 30,549			\$ -	\$ (30,549)	
530310	Special Education Transportation	\$ 1,267,626	\$ (10,322)	\$ 118,591	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	Increased Out/In- district transportation not covered by Special Ed. Grant
530340	Bus Monitor	\$ 266,861	\$ 235,604	\$ 254,534	\$ 277,641	\$ 281,000	\$ 281,000	\$ -	\$ 3,359	
540140	Reference Materials		\$ 309					\$ -	\$ -	
540200	Ins Materials Special Ed			\$ 42,899	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	
540220	Office Supplies	\$ 812	\$ 2,747	\$ 1,049	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
540300	Testing Supplies	\$ 14,581	\$ 28,104	\$ 21,814	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	
540700	Technology Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 4,174	\$ 4,393	\$ 4,914	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	\$ 500	
570020	Dues & Memberships	\$ 275	\$ 30	\$ 1,272	\$ 630	\$ 630	\$ 630	\$ -	\$ -	
570060	Conferences	\$ 8,288	\$ 1,470	\$ 400	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	
580700	Technology Hardware							\$ -	\$ -	
580900	Ins Technology							\$ -	\$ -	
<b>926: Special Education Totals</b>		<b>\$ 15,770,326</b>	<b>\$ 16,495,309</b>	<b>\$ 16,190,059</b>	<b>\$ 17,730,605</b>	<b>\$ 19,047,377</b>	<b>\$ 17,699,161</b>	<b>\$ (1,348,216)</b>	<b>\$ (31,445)</b>	

<b>927: English Language Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Teacher Salary ESL	\$ 568,687	\$ 626,250	\$ 708,090	\$ 739,807	\$ 805,211	\$ 890,841	\$ 85,630	\$ 151,034	11.8 FTE
510600	Clerical Support - Summer Coordin	\$ 89	\$ 1,782	\$ 891	\$ 1,782	\$ 1,782	\$ 1,782	\$ -	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 23,617	\$ 83,772	\$ 69,282	\$ 69,318	\$ 68,791	\$ 68,791	\$ -	\$ (527)	2.65 FTE
510900	Professional Improvements							\$ -	\$ -	
520354	Translations ESL	\$ 1,376	\$ (1,537)	\$ 276				\$ -	\$ -	
530580	Meeting Support							\$ -	\$ -	
540180	Text/ Ins Equip		\$ 1,852	\$ 1,705	\$ 2,084	\$ 2,084	\$ 2,084	\$ -	\$ -	
540200	Ins Materials ESL	\$ (98)			\$ 270	\$ 270	\$ 270	\$ -	\$ -	
540110	Office Supplies			\$ 1,796	\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 236	\$ 98	\$ 286	\$ 285	\$ 285	\$ 285	\$ -	\$ -	
570060	Conferences ESL	\$ 2,973	\$ 1,845	\$ 602	\$ 735	\$ 735	\$ 735	\$ -	\$ -	
580800	Ins Technology SW	\$ 1,358		\$ 251	\$ 816	\$ 816	\$ 816	\$ -	\$ -	
<b>927: ESL Totals</b>		<b>\$ 598,238</b>	<b>\$ 714,063</b>	<b>\$ 783,178</b>	<b>\$ 815,097</b>	<b>\$ 879,974</b>	<b>\$ 965,604</b>	<b>\$ 85,630</b>	<b>\$ 150,507</b>	

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<b>930: Oak Middle</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
510500	Supervisory Salary								\$ -	
510500	Principal Salary	\$ 107,712	\$ 114,606	\$ 117,935	\$ 115,360	\$ 118,821	\$ 118,821	\$ -	\$ 3,461	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teachers Salary	\$ 2,402,314	\$ 2,814,944	\$ 2,901,187	\$ 3,011,939	\$ 3,257,186	\$ 3,227,823	\$ (29,363)	\$ 215,884	42.5 FTE
510500	Librarian Salary	\$ 61,588	\$ 67,955	\$ 71,503	\$ 75,350	\$ 80,719	\$ 80,719	\$ -	\$ 5,369	1.0 FTE
510505	Tech Special Salary	\$ 57,415	\$ 58,084	\$ 59,102				\$ -	\$ -	
510510	Asst Principal Salary	\$ 189,064	\$ 195,822	\$ 203,463	\$ 211,834	\$ 220,097	\$ 220,097	\$ -	\$ 8,263	2.0 FTE
510600	Secretary Salary	\$ 78,954	\$ 80,419	\$ 78,863	\$ 139,837	\$ 148,571	\$ 148,571	\$ -	\$ 8,734	3.0 FTE
510800	Ins Aide Salary	\$ 39,971	\$ 69,266	\$ 186,596	\$ 42,901	\$ 43,975	\$ 38,975	\$ (5,000)	\$ (3,926)	1.58 FTE
510900	Professional Improvement							\$ -	\$ -	
520080	R&M Equipment ConServ							\$ -	\$ -	
520310	Security Services			\$ 300				\$ -	\$ -	
520390	Speakers and Consultants			\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540000	Supplies ProfDev	\$ 225	\$ 606	\$ 703	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540030	R&M Buildings Supp		\$ (296)		\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,066	\$ 1,956	\$ 2,023	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540150	Printing	\$ 2,238	\$ 3,550	\$ 4,173	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540180	Text/ Ins Equip	\$ 8,318	\$ 3,183	\$ 2,007	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540200	Educational Supplies	\$ 12,453	\$ 8,515	\$ 10,199	\$ 10,199	\$ 10,199	\$ 10,199	\$ -	\$ -	
540220	Office Supplies	\$ 34	\$ 2,500	\$ 2,542	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540240	R&M Equipment Supp	\$ 1,670	\$ 1,644	\$ 1,233	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540250	Instructional Tech Supplies	\$ 750		\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540270	Library Supplies	\$ 494	\$ 500	\$ 503	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 2,243	\$ 999	\$ 645	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
570060	Conferences ProDev	\$ 2,194	\$ 1,964	\$ 1,747	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	
570320	Student Membership	\$ 160	\$ 162	\$ 470	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
580700	Principal Tech HW		\$ 3,490	\$ 779	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
580800	Ins Technology SW	\$ 1,057	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
<b>930: Oak Middle Totals</b>		<b>\$ 2,969,920</b>	<b>\$ 3,432,369</b>	<b>\$ 3,651,277</b>	<b>\$ 3,634,654</b>	<b>\$ 3,906,802</b>	<b>\$ 3,872,439</b>	<b>\$ (34,363)</b>	<b>\$ 237,785</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
**Superintendent's Proposal**  
**May 2017**

935: Sherwood Middle		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	Notes
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		
510500	Principal Salary	\$ 116,957	\$ 120,793	\$ 124,062	\$ 121,353	\$ 123,780	\$ 123,780	\$ -	\$ 2,427	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 2,621,170	\$ 3,144,304	\$ 3,301,330	\$ 3,298,381	\$ 3,363,800	\$ 3,363,800	\$ -	\$ 65,419	44.1 FTE
510500	Librarian Salary	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,880	\$ 23,338	\$ 23,338	\$ -	\$ 458	.5 FTE
510505	Tech Special Salary	\$ 27,786	\$ 28,608	\$ 29,485	\$ 76	\$ -	\$ -	\$ -	\$ (76)	Position Eliminated
510510	Asst Principal Salary	\$ 181,475	\$ 192,668	\$ 200,255	\$ 208,554	\$ 216,437	\$ 216,437	\$ -	\$ 7,883	2.0 FTE
510600	Secretary Salary	\$ 87,231	\$ 80,975	\$ 84,005	\$ 84,207	\$ 91,519	\$ 91,519	\$ -	\$ 7,312	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 25,161	\$ 47,473	\$ 55,309	\$ 26,035	\$ 35,247	\$ 35,247	\$ -	\$ 9,212	1.25 FTE
510900	Professional Improvement							\$ -	\$ -	
520080	R&M Equipment ConServ			\$ 483	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520090	R&M Building ConSer		\$ 143	\$ 1,581	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
520130	Professional Services				\$ -	\$ -	\$ -	\$ -	\$ -	
520240	R&M Equipment Supp		\$ 464	\$ 303	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520390	Speakers and Consultants				\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProfDev		\$ 725	\$ 38	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540030	R&M Building Supp		\$ 2,000	\$ 2,131	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540140	Books Periodicals Subs			\$ 40	\$ 918	\$ 918	\$ 918	\$ -	\$ -	
540150	Printing	\$ 96	\$ 2,332	\$ 3,055	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	
540180	Ins Texts.Ins Equip	\$ 3,653	\$ 4,033	\$ 3,455	\$ 4,830	\$ 4,830	\$ 4,830	\$ -	\$ -	
540200	Educational Supplies	\$ 5,246	\$ 6,960	\$ 9,705	\$ 10,010	\$ 10,010	\$ 10,010	\$ -	\$ -	
540220	Office Supplies	\$ 10,727	\$ 5,605	\$ 7,894	\$ 6,120	\$ 6,120	\$ 6,120	\$ -	\$ -	
540270	Library Supplies		\$ 200		\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 552	\$ 400	\$ 400	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
570060	Conference ProDev	\$ 1,670	\$ 536	\$ 596	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
570200	Site Based Funds	\$ 7,957	\$ 444	\$ (1,184)	\$ -	\$ -	\$ -	\$ -	\$ -	
570320	Students Memberships				\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ 360	\$ (122)	\$ 2,631	\$ 3,570	\$ 3,570	\$ 3,570	\$ -	\$ -	
580800	Principal Tech SW			\$ 183	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
<b>935: Sherwood Middle Totals</b>		<b>\$ 3,111,653</b>	<b>\$ 3,660,532</b>	<b>\$ 3,848,133</b>	<b>\$ 3,800,908</b>	<b>\$ 3,893,543</b>	<b>\$ 3,893,543</b>	<b>\$ -</b>	<b>\$ 92,635</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
**Superintendent's Proposal**  
**May 2017**

<b>940: High School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 128,022	\$ 135,750	\$ 139,157	\$ 136,119	\$ 138,842	\$ 138,842	\$ -	\$ 2,723	1.0 FTE (Reflects actual FY 17 Salary)
510500	Professional Salaries/Extra Duty		\$ 7,950		\$ 10,000	\$ 16,000	\$ 16,000	\$ -	\$ 6,000	MCAS Remediation due to loss of state grant
510500	Librarian Salary	\$ 87,940	\$ 89,466	\$ 74,414	\$ 79,283	\$ 85,188	\$ 85,188	\$ -	\$ 5,905	1.0 FTE
510505	Tech Special Salary	\$ 51,350	\$ 107,969	\$ 114,739	\$ 118,704	\$ 135,467	\$ 135,467	\$ -	\$ 16,763	2.0 FTE
510510	Asst Principal Salary	\$ 297,793	\$ 310,169	\$ 317,170	\$ 327,711	\$ 441,429	\$ 441,429	\$ -	\$ 113,718	4.0 FTE
510600	Secretary Salary	\$ 205,034	\$ 209,973	\$ 205,017	\$ 207,433	\$ 228,039	\$ 228,039	\$ -	\$ 20,606	6.4 FTE
510800	Ins Aide Salary	\$ 33,896	\$ 35,116	\$ 34,103	\$ 2,635	\$ -	\$ -	\$ -	\$ (2,635)	1.0 FTE
520080/90	R&M Buildings ConServ	\$ 1,330	\$ 500	\$ 320	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
520400	Graduation Exercise	\$ 7,625	\$ 15,895	\$ 16,135	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ -	
530310	Student Activity Transportation	\$ 10,821	\$ 2,808	\$ 4,992	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 2,162	\$ 123		\$ -	\$ -	\$ -	\$ -	\$ -	
540030	R&M Building Supplies			\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,460	\$ 3,400	\$ 19,114	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 17	\$ 2,000	\$ 943	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540200	Ins Materials	\$ 1,142	\$ 5,447	\$ 4,379	\$ 5,610	\$ 5,610	\$ 5,610	\$ -	\$ -	
540220	Office Supplies	\$ 5,788	\$ 2,489		\$ 3,240	\$ 3,240	\$ 3,240	\$ -	\$ -	
540240	R&M Equipment Suppl			\$ 21,549	\$ -	\$ -	\$ -	\$ -	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,250	\$ 5,153	\$ 5,256	\$ 5,256	\$ 5,256	\$ 5,256	\$ -	\$ -	
570060	Conference ProDev	\$ 30		\$ -				\$ -	\$ -	
580700	Principal Tech HW		\$ -	\$ -				\$ -	\$ -	
<b>940: High School Totals</b>		<b>\$ 841,659</b>	<b>\$ 934,207</b>	<b>\$ 957,331</b>	<b>\$ 930,151</b>	<b>\$ 1,093,231</b>	<b>\$ 1,093,231</b>	<b>\$ -</b>	<b>\$ 163,080</b>	

<b>941: High School Special Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of HS Special Education Salary								\$ -	
510500	Teacher Salary Special Education	\$ 343,819	\$ 389,843	\$ 469,802	\$ 480,961	\$ 500,193	\$ 500,193	\$ -	\$ 19,232	6.0 FTE. Add .10 FTE
510600	PACE Program Aide			\$ 15,692	\$ 17,385	\$ -	\$ -	\$ -	\$ (17,385)	
520000	Purchase of Services	\$ 175	\$ 140	\$ 175				\$ -	\$ -	
540140	Books Periodicals & Subscriptions				\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	
540180	Texts/Ins Equip Spedical Education							\$ -	\$ -	
540200	Ins Materials Special Education	\$ 1,085	\$ 994	\$ 1,393	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -	
570020	Dues & Memberships Special Education								\$ -	
570060	Conference Special Education								\$ -	
570200	Site Based Funds								\$ -	
585000	Construction								\$ -	
<b>941: SHS Special Education Totals</b>		<b>\$ 345,079</b>	<b>\$ 390,977</b>	<b>\$ 487,062</b>	<b>\$ 501,070</b>	<b>\$ 502,917</b>	<b>\$ 502,917</b>	<b>\$ -</b>	<b>\$ 1,847</b>	

Shrewsbury Public Schools FY 18 Budget Recommendation  
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942: Math		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	Notes
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		
510500	Dir of Math Salary	\$ 55,604	\$ 57,188	\$ 58,190	\$ 63,886	\$ 65,157	\$ 65,157	\$ -	\$ 1,271	0.6 FTE
510500	Teacher Salary Math	\$ 988,423	\$ 1,178,907	\$ 1,302,908	\$ 1,321,183	\$ 1,420,537	\$ 1,375,537	\$ (45,000)	\$ 54,354	16.9 FTE
530310	Student Activity Transpo							\$ -	\$ -	
540180	Texts/Ins Equip Math							\$ -	\$ -	
540200	Ins Materials	\$ 1,762	\$ 1,351	\$ 1,466	\$ 1,479	\$ 1,479	\$ 1,479	\$ -	\$ -	
540220	Office Supplies				\$ -			\$ -	\$ -	
540250	Ins Technology HW				\$ -			\$ -	\$ -	
570020	Dues & Memberships Math		\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	\$ -	
570060	Conferences Math				\$ -				\$ -	
<b>942: Math Totals</b>		<b>\$ 1,045,789</b>	<b>\$ 1,237,846</b>	<b>\$ 1,362,973</b>	<b>\$ 1,386,956</b>	<b>\$ 1,487,581</b>	<b>\$ 1,442,581</b>	<b>\$ (45,000)</b>	<b>\$ 55,625</b>	

943: Science		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	Notes
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		
510500	Dir of Science Salary	\$ 55,270	\$ 57,356	\$ 58,808	\$ 63,992	\$ 65,426	\$ 65,426	\$ -	\$ 1,434	0.6 FTE
510500	Teacher Salary Science	\$ 969,435	\$ 1,208,308	\$ 1,255,798	\$ 1,205,175	\$ 1,327,984	\$ 1,327,984	\$ -	\$ 122,809	17.3 FTE
520080	R&M Equipment Science	\$ 320			\$ 510	\$ 510	\$ 510	\$ -	\$ -	
530310	Students Activity Transpo				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 4,586	\$ 3,971	\$ 5,536	\$ 5,875	\$ 5,875	\$ 5,875	\$ -	\$ -	
540200	Ins Materials Science	\$ 8,197	\$ 7,575	\$ 8,232	\$ 7,956	\$ 7,956	\$ 7,956	\$ -	\$ -	
570020	Dues & Memberships Science				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conference Science				\$ -	\$ -	\$ -	\$ -	\$ -	
<b>943: Science Totals</b>		<b>\$ 1,037,808</b>	<b>\$ 1,277,210</b>	<b>\$ 1,328,375</b>	<b>\$ 1,283,508</b>	<b>\$ 1,407,751</b>	<b>\$ 1,407,751</b>	<b>\$ -</b>	<b>\$ 124,243</b>	

945: Health		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	Notes
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		
510500	Dir of Health Salary	\$ 89,989	\$ 91,383	\$ 90,542	\$ 103,632	\$ 105,706	\$ 105,706	\$ -	\$ 2,074	1.0 FTE
510500	Teachers Salary Health	\$ 598,125	\$ 651,521	\$ 578,351	\$ 537,988	\$ 616,561	\$ 616,561	\$ -	\$ 78,573	8.75 FTE
540140	Reference Materials					\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Health	\$ 2,482	\$ 2,494	\$ 2,562	\$ 2,574	\$ 2,574	\$ 2,574	\$ -	\$ -	
540220	Office Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships		\$ 250	\$ 250	\$ 255	\$ 255	\$ 255	\$ -	\$ -	
570060	Conferences Health		\$ 250	\$ 70	\$ 255	\$ 255	\$ 255	\$ -	\$ -	
<b>945: Health Totals</b>		<b>\$ 690,596</b>	<b>\$ 745,898</b>	<b>\$ 671,775</b>	<b>\$ 644,704</b>	<b>\$ 725,351</b>	<b>\$ 725,351</b>	<b>\$ -</b>	<b>\$ 80,647</b>	

946: Social Sciences		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	Notes
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		
510500	Dir Salary	\$ 57,394	\$ 59,009	\$ 60,044	\$ 65,782	\$ 67,090	\$ 67,090	\$ -	\$ 1,308	0.6 FTE
510500	Teacher Salary Humanities	\$ 831,098	\$ 978,644	\$ 1,049,468	\$ 1,105,640	\$ 1,232,279	\$ 1,232,279	\$ -	\$ 126,639	16.4 FTE
540180	Texts/Ins Equip Humanities	\$ 1,416	\$ 478	\$ 582	\$ 591	\$ 591	\$ 591	\$ -	\$ -	
540200	Ins Materials Humanities	\$ 289	\$ 632	\$ 590	\$ 590	\$ 590	\$ 590	\$ -	\$ -	
570020	Dues & Memberships Human		\$ 100	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060	Conferences Humanities		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
<b>946: Social Sciences Totals</b>		<b>\$ 890,197</b>	<b>\$ 1,039,064</b>	<b>\$ 1,111,092</b>	<b>\$ 1,173,011</b>	<b>\$ 1,300,958</b>	<b>\$ 1,300,958</b>	<b>\$ -</b>	<b>\$ 127,947</b>	



**Shrewsbury Public Schools FY 18 Budget Recommendation**  
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<b>947: English</b>		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		Notes
510500	Dir of English Salary	\$ 47,955	\$ 50,552	\$ 55,994	\$ 61,721	\$ 62,956	\$ 62,956	\$ -	\$ 1,235	0.6 FTE
510500	Teacher Salary English	\$ 952,590	\$ 1,167,766	\$ 1,202,289	\$ 1,247,419	\$ 1,366,974	\$ 1,366,974	\$ -	\$ 119,555	17.4 FTE
530310	Student Transport English							\$ -	\$ -	
540140	Books Periodicals & Subscriptions							\$ -	\$ -	
540180	Texts/Ins Equip English							\$ -	\$ -	
540200	Ins Materials English	\$ 1,848	\$ 743	\$ 764	\$ 765	\$ 765	\$ 765	\$ -	\$ -	
570020	Dues & Membership English		\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
570060	Conference English		\$ 800	\$ 816	\$ 816	\$ 816	\$ 816	\$ -	\$ -	
<b>947: English Totals</b>		<b>\$ 1,002,393</b>	<b>\$ 1,220,161</b>	<b>\$ 1,260,169</b>	<b>\$ 1,311,027</b>	<b>\$ 1,431,817</b>	<b>\$ 1,431,817</b>	<b>\$ -</b>	<b>\$ 120,790</b>	

<b>948: Guidance</b>		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		Notes
510160	Guidance Extra Duty Summer Salary	\$ 13,131	\$ 25,663	\$ 20,334	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 55,051	\$ 57,839	\$ 58,854	\$ 63,378	\$ 64,646	\$ 64,646	\$ -	\$ 1,268	0.6 FTE
510500	Guidance Salary	\$ 470,283	\$ 549,894	\$ 569,138	\$ 589,295	\$ 610,748	\$ 610,748	\$ -	\$ 21,453	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 84,926	\$ 96,838	\$ 109,897	\$ 104,736	\$ 106,829	\$ 106,829	\$ -	\$ 2,093	2.5FTE ( Shift .5 from revolving to Oper. Budget)
510900	Professional Improvement							\$ -	\$ -	
540000	Supplies Guidance							\$ -	\$ -	
540140	Reference Materials	\$ 184	\$ 1,027	\$ 1,524	\$ 1,530	\$ 1,530	\$ 1,530	\$ -	\$ -	
540220	Office Supplies	\$ 738	\$ 930	\$ 377	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
570020	Dues & Memberships Guidance	\$ 2,119	\$ 500	\$ 130	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
570060	Conference Guidance							\$ -	\$ -	
580700	Technology Hardware				\$ -	\$ -	\$ -	\$ -	\$ -	
580800	Technology Software	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
<b>948: Guidance Totals</b>		<b>\$ 629,853</b>	<b>\$ 736,690</b>	<b>\$ 764,334</b>	<b>\$ 794,039</b>	<b>\$ 818,853</b>	<b>\$ 818,853</b>	<b>\$ -</b>	<b>\$ 24,814</b>	

<b>951: Athletics</b>		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		Notes
510090	Police Details	\$ 3,052	\$ 4,601	\$ 3,913	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	
510500	Athletic Director Salary	\$ 98,903	\$ 100,634	\$ 102,399	\$ 104,707	\$ 107,821	\$ 107,821	\$ -	\$ 3,114	1.0 FTE
510520	Athletic Trainer Salary					\$ 57,000	\$ 52,000	\$ (5,000)	\$ 52,000	1.0 FTE
510500	Coaching Salaries	\$ 51,249						\$ -	\$ -	Fund via athletic fee account
520000	Athletic Trainer Contract		\$ 40,000	\$ 47,441	\$ 42,000	\$ -	\$ -	\$ -	\$ (42,000)	Contracted Athletic Trainer (see above)
520080	R & M Equipment Athletics	\$ 18,250	\$ 16,967	\$ 18,628	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance							\$ -	\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 43,526	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	
530310	Athletic Transportation	\$ 104,510	\$ 109,670	\$ 109,187	\$ 110,000	\$ 111,650	\$ 111,650	\$ -	\$ 1,650	Historically under-budgeted
530510	Official Fees			\$ 12,084				\$ -	\$ -	fund via athletic revolving gate receipts
530520	Timer Fees							\$ -	\$ -	fund via athletic revolving gate receipts
530530	Ticket Supervisor Fees							\$ -	\$ -	fund via athletic revolving gate receipts
530540	Announcer Fees							\$ -	\$ -	fund via athletic revolving gate receipts
530550	EMT							\$ -	\$ -	fund via athletic revolving gate receipts
530560	Facility Rental	\$ 34,079	\$ 29,819	\$ 40,227	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -	
540020	Oil and Fuel							\$ -	\$ -	
540130	Athletic Equipment & Uniform	\$ 25,518	\$ 6,164	\$ 9,916	\$ 13,362	\$ 13,362	\$ 13,362	\$ -	\$ -	
540310	Athletic Supp & Awards		\$ 275	\$ 9,454	\$ 8,322	\$ 8,322	\$ 8,322	\$ -	\$ -	
570020	Associate Dues & Memberships	\$ 14,900	\$ 12,500	\$ 17,015	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	\$ -	
570060	Conferences	\$ 459	\$ 2,151	\$ 2,553	\$ 1,372	\$ 1,372	\$ 1,372	\$ -	\$ -	
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ 3,607	\$ -	\$ -	
<b>951: Athletics Totals</b>		<b>\$ 397,984</b>	<b>\$ 327,216</b>	<b>\$ 377,253</b>	<b>\$ 358,920</b>	<b>\$ 378,684</b>	<b>\$ 373,684</b>	<b>\$ (5,000)</b>	<b>\$ 14,764</b>	

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956: Family Consumer Science		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		Notes
510500	FCS Teacher Salary	\$ 233,958	\$ 240,375	\$ 247,027	\$ 258,547	\$ 269,652	\$ 239,652	\$ (30,000)	\$ (18,895)	3.0 FTE
510800	Ins Aide Salary				\$ 16,940	\$ -	\$ -	\$ -	\$ (16,940)	1.0 FTE
520080	R& M Equipment FCS		\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
540200	Ins Materials FCS	\$ 9,694	\$ 10,826	\$ 10,986	\$ 11,032	\$ 11,032	\$ 11,032	\$ -	\$ -	
540220	Office Supplies	\$ 174	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570020	Dues & Memberships FCS		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060	Conference FCS		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570200	Site Based Funds			\$ -					\$ -	
<b>956: Family Con Science Totals</b>		<b>\$ 243,826</b>	<b>\$ 252,100</b>	<b>\$ 258,931</b>	<b>\$ 287,437</b>	<b>\$ 281,602</b>	<b>\$ 251,602</b>	<b>\$ (30,000)</b>	<b>\$ (35,835)</b>	

958: World Languages		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		Notes
510500	Dir of World Lang Salary	\$ 75,075	\$ 76,798	\$ 78,741	\$ 82,605	\$ 84,258	\$ 84,258	\$ -	\$ 1,653	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,423,212	\$ 1,571,493	\$ 1,669,335	\$ 1,727,514	\$ 1,806,873	\$ 1,806,873	\$ -	\$ 79,359	22.57 FTE
510800	Ins Aide Salary	\$ 24,272	\$ 24,883	\$ 25,335	\$ 23,358	\$ 27,016	\$ 27,016	\$ -	\$ 3,658	1.0 FTE
510900	Professional Improvement							\$ -	\$ -	
540140	Reference Materials	\$ 50	\$ (5)	\$ 106	\$ 153	\$ 153	\$ 153	\$ -	\$ -	
540180	Texts/Ins Equip World Lang	\$ 2,517	\$ 2,453	\$ 1,912	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540200	Ins Materials World Lang SW	\$ 2,997	\$ 3,207	\$ 3,332	\$ 3,129	\$ 3,129	\$ 3,129	\$ -	\$ -	
540220	Office Supplies	\$ 105	\$ 197	\$ 161	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540700	Technology Supplies		\$ 1,005		\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conferences World Lang	\$ 1,260		\$ (23)	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
<b>958: World Languages Totals</b>		<b>\$ 1,529,487</b>	<b>\$ 1,680,031</b>	<b>\$ 1,778,899</b>	<b>\$ 1,840,533</b>	<b>\$ 1,925,203</b>	<b>\$ 1,925,203</b>	<b>\$ -</b>	<b>\$ 84,670</b>	

959: Engineering 7-12		Actual	Actual	Actual	Budget	Proposed January 2017	Revised May 2017	Change From	Difference (FY17- FY18 Rev.)	
		FY14	FY15	FY16	FY17	FY18	FY18	January to May		Notes
510500	Teacher Salary TechEd	\$ 163,601	\$ 165,445	\$ 168,329	\$ 220,641	\$ 232,752	\$ 232,752	\$ -	\$ 12,111	2.6 FTE
520080	R&M Equipment TechEd							\$ -	\$ -	
540180	Tech Lab Materials	\$ 3,459	\$ 3,481	\$ 4,699	\$ 3,876	\$ 3,876	\$ 3,876	\$ -	\$ -	
540200	Ins Materials TechEd	\$ 3,346	\$ 3,752	\$ 3,000	\$ 3,947	\$ 3,947	\$ 3,947	\$ -	\$ -	
540220	Teacher Salary TechEd								\$ -	
570020	Dues & Memberships TechEd								\$ -	
570060	Conference TechEd								\$ -	
570200	Site Based Funds								\$ -	
<b>959: Tech Education 7-12 Totals</b>		<b>\$ 170,405</b>	<b>\$ 172,678</b>	<b>\$ 176,028</b>	<b>\$ 228,464</b>	<b>\$ 240,575</b>	<b>\$ 240,575</b>	<b>\$ -</b>	<b>\$ 12,111</b>	

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<b>960: Beal School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 102,395	\$ 85,498	\$ 87,208	\$ 87,141	\$ 87,427	\$ 87,427	\$ -	\$ 286	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 516,189	\$ 670,952	\$ 770,671	\$ 692,234	\$ 750,973	\$ 750,973	\$ -	\$ 58,739	10.25 FTE
510500	Librarian Salary	\$ 17,078	\$ 5,255		\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510600	Secretary Salary	\$ 55,266	\$ 30,686	\$ 30,936	\$ 29,386	\$ 32,597	\$ 32,597	\$ -	\$ 3,211	1.5 FTE (Cost offset by FDK Fee)
510800	Kinder Ins Aide & Media Salary	\$ 116,531	\$ 145,484	\$ 144,932	\$ 116,042	\$ 263,347	\$ 263,347	\$ -	\$ 147,305	6.58 FTE (Total Cost offset by FDK Fees)
520000	Purchase of Services							\$ -	\$ -	
520080	R&M Equipment ConServ	\$ 581	\$ 200	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProDev				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 400	\$ 199	\$ 196	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540170	Library Supplies		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540180	Texts/Ins Equip			\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,686	\$ 6,041	\$ 5,551	\$ 5,841	\$ 5,841	\$ 5,841	\$ -	\$ -	
540220	Office Supplies	\$ 968	\$ 1,446	\$ 1,958	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology HW		\$ 200	\$ 200	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conference ProDev		\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
580800	Ins Technology SW								\$ -	
<b>960: Beal School Totals</b>		<b>\$ 816,092</b>	<b>\$ 947,160</b>	<b>\$ 1,044,185</b>	<b>\$ 944,796</b>	<b>\$ 1,160,553</b>	<b>\$ 1,160,553</b>	<b>\$ -</b>	<b>\$ 215,757</b>	

<b>962: Coolidge School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 107,060	\$ 102,740	\$ 105,105	\$ 103,500	\$ 105,570	\$ 105,570	\$ -	\$ 2,070	9 FTE with .1 offset to Full Day Kindergarten Receipts (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 1,065,810	\$ 1,299,887	\$ 1,344,051	\$ 1,358,742	\$ 1,414,101	\$ 1,414,101	\$ -	\$ 55,359	18.9 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510600	Secretary Salary	\$ 40,154	\$ 37,553	\$ 35,392	\$ 35,291	\$ 37,453	\$ 37,453	\$ -	\$ 2,162	1.0 FTE (Cost offset by FDK Fees)
510800	Ins Aide & Media Salary	\$ 145,039	\$ 153,281	\$ 163,475	\$ 162,713	\$ 180,646	\$ 180,646	\$ -	\$ 17,933	8.9 FTE
520080	R&M Equipment ConServ							\$ -	\$ -	
520090	R&M Buildings ConServ	\$ 138	\$ 150	\$ 300	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
540000	Supplies ProDev			\$ 810	\$ 816	\$ 816	\$ 816	\$ -	\$ -	
540030	R&M Buildings Suppl.				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Capital Equipment	\$ 1,162	\$ 228	\$ 199	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip				\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,862	\$ 7,222	\$ 7,702	\$ 7,715	\$ 7,715	\$ 7,715	\$ -	\$ -	
540220	Office Supplies	\$ 2,224	\$ 1,018	\$ 1,402	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -	
540240	R&M Equipment Supplies			\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies	\$ 64			\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conferences ProDev			\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
580700	Principal Tech HW	\$ 1,064	\$ 7,740		\$ -	\$ -	\$ -	\$ -	\$ -	
<b>962: Coolidge School Totals</b>		<b>\$ 1,385,654</b>	<b>\$ 1,631,953</b>	<b>\$ 1,675,673</b>	<b>\$ 1,682,215</b>	<b>\$ 1,765,955</b>	<b>\$ 1,765,955</b>	<b>\$ -</b>	<b>\$ 83,740</b>	

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<b>964: Paton School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 101,000	\$ 101,254	\$ 103,279	\$ 101,784	\$ 103,820	\$ 103,820	\$ -	\$ 2,036	.95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 1,163,961	\$ 1,343,994	\$ 1,384,072	\$ 1,310,106	\$ 1,335,464	\$ 1,298,764	\$ (36,700)	\$ (11,342)	17.95 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510600	Secretary Salary	\$ 38,745	\$ 39,400	\$ 40,096	\$ 40,882	\$ 43,393	\$ 43,393	\$ -	\$ 2,511	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 110,883	\$ 123,437	\$ 132,974	\$ 111,418	\$ 144,361	\$ 144,361	\$ -	\$ 32,943	6.4 FTE
520080	R&M Equipment ConServ	\$ 1,365	\$ 200	\$ 120	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies Prof Dev		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540030	R&M Buildings				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 799	\$ 997	\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,253	\$ 3,562	\$ 3,922	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540200	Ins Materials	\$ 7,336	\$ 5,569	\$ 5,102	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	\$ -	
540220	Office Supplies	\$ 1,186	\$ 1,130	\$ 806	\$ 1,153	\$ 1,153	\$ 1,153	\$ -	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540340	Civic Activity Supplies								\$ -	
570010	Travel Prof Dev								\$ -	
570020	Dues & Memberships								\$ -	
570060	Conferences ProDev								\$ -	
580700	Principal Tech HW								\$ -	
580800	Principal Tech SW								\$ -	
<b>964: Paton School Totals</b>		<b>\$ 1,443,605</b>	<b>\$ 1,642,075</b>	<b>\$ 1,687,507</b>	<b>\$ 1,586,124</b>	<b>\$ 1,655,189</b>	<b>\$ 1,618,489</b>	<b>\$ (36,700)</b>	<b>\$ 32,365</b>	

<b>968: Spring Street School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 105,545	\$ 104,057	\$ 106,399	\$ 104,817	\$ 106,913	\$ 106,913	\$ -	\$ 2,096	.925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 17 Salary)
510500/01	Teacher Salary	\$ 1,170,118	\$ 1,304,677	\$ 1,380,296	\$ 1,371,612	\$ 1,508,434	\$ 1,495,734	\$ (12,700)	\$ 124,122	17.43 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,893	\$ 15,723	\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510600	Secretary Salary	\$ 37,913	\$ 38,481	\$ 39,257	\$ 40,003	\$ 42,459	\$ 42,459	\$ -	\$ 2,456	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 124,412	\$ 126,804	\$ 145,862	\$ 133,728	\$ 155,495	\$ 155,495	\$ -	\$ 21,767	7.27 FTE
520080	R&M Equipment ConServ							\$ -	\$ -	
520090	R&M Buildings ConServ	\$ 70	\$ 430	\$ 440	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
540000	Supplies Prof Dev		\$ 358	\$ 365	\$ 365	\$ 365	\$ 365	\$ -	\$ -	
540030	R&M Buildings Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 499	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,250	\$ 4,583	\$ 5,518	\$ 4,590	\$ 4,590	\$ 4,590	\$ -	\$ -	
540200	Educational Supplies	\$ 984	\$ 1,200	\$ 3,399	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -	
540220	Office Supplies	\$ 4,262	\$ 2,858	\$ 3,239	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540250	Principal Tech				\$ -	\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 89	\$ 200	\$ 20	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060	Conferences ProDev	\$ 215	\$ 700	\$ 714	\$ 714	\$ 714	\$ 714	\$ -	\$ -	
580500	Equipment Replacement								\$ -	
580700	Principal Tech HW								\$ -	
<b>968: Spring Street School</b>		<b>\$ 1,464,433</b>	<b>\$ 1,607,740</b>	<b>\$ 1,701,742</b>	<b>\$ 1,671,306</b>	<b>\$ 1,840,664</b>	<b>\$ 1,827,964</b>	<b>\$ (12,700)</b>	<b>\$ 156,658</b>	

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<b>969: Floral Street School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 103,020	\$ 111,214	\$ 113,994	\$ 111,403	\$ 114,745	\$ 114,745	\$ -	\$ 3,342	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 2,503,943	\$ 2,625,047	\$ 2,721,324	\$ 2,733,878	\$ 2,908,551	\$ 2,908,551	\$ -	\$ 174,673	34.3 FTE
510500	Librarian Salary	\$ 16,828	\$ 7,007		\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510510	Asst Principal Salary	\$ 92,208	\$ 95,399	\$ 98,675	\$ 102,540	\$ 107,597	\$ 107,597	\$ -	\$ 5,057	1.0 FTE
510600	Secretary Salary	\$ 77,634	\$ 76,987	\$ 78,560	\$ 80,005	\$ 84,919	\$ 84,919	\$ -	\$ 4,914	2.0 FTE
510800	Ins Aide & Media Salary	\$ 251,845	\$ 232,944	\$ 259,009	\$ 260,934	\$ 281,173	\$ 281,173	\$ -	\$ 20,239	12.33 FTE
520080	R&M Equipment Con Srv							\$ -	\$ -	
520090	R&M Buildings Con Srv							\$ -	\$ -	
540000	Supplies ProDev		\$ 600		\$ 1,275	\$ 1,275	\$ 1,275	\$ -	\$ -	
540030	R&M Buildings Supp	\$ 57	\$ 395	\$ 240	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,363	\$ 1,992	\$ 896	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 7,291	\$ 10,626	\$ 8,464	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	\$ -	
540200	Ins Materials	\$ 11,374	\$ 5,528	\$ 7,031	\$ 7,878	\$ 7,878	\$ 7,878	\$ -	\$ -	
540220	Office Supplies	\$ 210	\$ 1,203	\$ 385	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	\$ -	
540240	R&M Equipment Supp		\$ 1,506	\$ 718	\$ 765	\$ 765	\$ 765	\$ -	\$ -	
540270	Library Supplies		\$ 64	\$ 196	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
570020	Dues & Memberships				\$ 1,274	\$ 1,274	\$ 1,274	\$ -	\$ -	
570060	Conference ProDev	\$ 165	\$ (0)						\$ -	
580700	Ins Technology HW								\$ -	
580800	Ins Technology SW								\$ -	
<b>969: Floral Street School Totals</b>		<b>\$ 3,065,937</b>	<b>\$ 3,170,512</b>	<b>\$ 3,289,493</b>	<b>\$ 3,324,252</b>	<b>\$ 3,538,694</b>	<b>\$ 3,538,694</b>	<b>\$ -</b>	<b>\$ 214,442</b>	

<b>970: Parker Rd Preschool</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Preschool Director Salary	\$ 83,006	\$ 58,124	\$ 59,684	\$ 55,000	\$ 56,650	\$ 56,650	\$ -	\$ 1,650	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 388,466	\$ 392,822	\$ 479,394	\$ 375,032	\$ 429,011	\$ 429,011	\$ -	\$ 53,979	5.85 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 75,543	\$ 65,484	\$ 36,267	\$ 17,938	\$ 114,223	\$ 114,223	\$ -	\$ 96,285	1.05 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConServ									
540000	Supplies Prof Dev									
540030	R&M Buildings Supp									
540150	Printing									
540180	Texts/Ins Equip									
540200	Ins Materials									
540220	Office Supplies									
540240	R&M Equipment Supp									
540250	Principal Tech									
570010	Travel ProDev		\$ 350							
570060	Conferences ProDev									
580800	Ins Technology SW									
<b>970: Parker Rd Preschool</b>		<b>\$ 547,014</b>	<b>\$ 516,780</b>	<b>\$ 575,346</b>	<b>\$ 447,970</b>	<b>\$ 599,884</b>	<b>\$ 599,884</b>	<b>\$ -</b>	<b>\$ 151,914</b>	

<b>GRAND TOTALS</b>	<b>\$ 52,040,646</b>	<b>\$ 57,196,278</b>	<b>\$ 58,455,419</b>	<b>\$ 60,407,384</b>	<b>\$ 64,083,917</b>	<b>\$ 62,375,000</b>	<b>\$ (1,708,917)</b>	<b>\$ 1,967,616</b>	<b>3.26%</b>
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<b>Grand Total FY18 Superintendent's Proposed Budget</b>	<b>\$ 58,455,419</b>	<b>\$ 60,407,384</b>	<b>\$ 64,083,917</b>	<b>\$ 62,375,000</b>	<b>\$ (1,708,917)</b>	<b>\$ 1,967,616</b>	<b>3.26%</b>
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**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **VIII. Old Business**

MEETING DATE: **4/26/17**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

MEMBERS/STAFF AVAILABLE FOR PRESENTATION:



**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **IX. New Business**

MEETING DATE: **4/26/17**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION:





**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **X. Approval of Minutes**

MEETING DATE: **4/26/17**

**SPECIFIC STATEMENT OR QUESTION:**

Will the Committee vote to approve the minutes from the School Committee meeting held on April 12, 2017?

**BACKGROUND INFORMATION:**

1. The minutes are enclosed.

**ACTION RECOMMENDED:**

That the Committee vote to approve the minutes from the School Committee meeting held on April 12, 2017.

**STAFF AVAILABLE FOR PRESENTATION:**

Ms. Sandra Fryc, Chairperson

Mr. Jon Wensky, Secretary

**SHREWSBURY PUBLIC SCHOOLS  
100 MAPLE AVENUE  
SHREWSBURY, MASSACHUSETTS**

**MINUTES OF SCHOOL COMMITTEE MEETING**

**Wednesday, April 12, 2017**

Present: Ms. Sandy Fryc, Chairperson; Mr. Jon Wensky, Secretary; Ms. Erin Canzano; Mr. John Samia; Mr. Patrick Collins, Assistant Superintendent for Finance and Operations; Ms. Mary Beth Banios, Assistant Superintendent for Curriculum & Instruction; and Dr. Joseph Sawyer, Superintendent of Schools.

Dr. Dale Magee, Vice Chairperson, and Ms. Barb Malone, Director of Human Resources, did not attend the meeting.

A complete audio/visual recording of this meeting is available on the Shrewsbury Public Schools website.

The meeting was convened by Ms. Fryc at 7:00 pm.

**I. Public Participation**

None.

**II. Chairperson's Report & Members' Reports**

Ms. Fryc noted that the Committee recently taped an episode of their *School Talk* program, which focused on school budget and finance issues, would be broadcast by the Shrewsbury Media Connection.

**III. Superintendent's Report**

Dr. Sawyer congratulated the Shrewsbury High School Speech and Debate Team on finishing in 4th place overall at the recent State Tournament; noted that the rollout of MCAS 2.0 testing in the District had gone smoothly, including the first time use of iPads by Grade 4 students for the online exam; and provided an update on the search process for the district's next Assistant Superintendent for Curriculum and Instruction. He advised that finalists for the Assistant Superintendent position are: Amy Clouter, Principal, Coolidge School; Carol Costello, Director of Curriculum & Grants for the Berlin-Boylston Public Schools; and Jane Lizotte, Principal, Sherwood Middle School.

#### **IV. Time Scheduled Appointments:**

##### **A. Student Recognition & Vote for Student Travel: Destination Imagination Global Competition**

The presentation was given by Vidya Sambasivan, Destination Imagination (DI) Manager, Laura Astorino, DI Manager, and the DI 7 Fireball Winners Student Team:

- Anika Karre - 4th grade (Floral)
- Aashi Gupta - 4th grade (Floral)
- Cassidy Astorino - 4th grade (Paton)
- Katie Phipps - 4th grade (Floral)
- Nidhi Vidyaprakash - 5th grade (Sherwood)
- Varsha Swaminathan - 4th grade (Floral)
- Yerin Kim - 4th grade (Floral)

The students gave an introductory performance, and the managers provided a report that included a description of the DI Program, the Scientific Challenge they chose, and the Challenge Solutions they employed. They noted that having placed 2nd in the State Tournament, their team would advance to the Global Finals in Knoxville, TN, in May 2017, and described how they would fundraise to cover the costs associated with the trip. Dr. Sawyer and the Committee congratulated the team, asked questions, and noted how the DI program demonstrates students taking ownership of their learning.

School Committee Policy #537 requires School Committee approval for school sponsored trips in excess of two nights for the first or second time. On a motion by Mr. Samia, moved by Mr. Wensky, the School Committee vote unanimously to approve overnight travel for a Destination Imagination team to participate in the Global Finals in Tennessee in May, 2017.

After the vote, the team was invited up to be recognized by the Committee.

##### **B. Student Health & Wellbeing Strategic Priority: Report**

Noelle Freeman, Director of Nursing; Debra Garcia, Director of Health, Physical Education and Family Consumer Science; Nicole Polito, Grade 12 Student SHS, Shrewsbury Wellness Advisory Committee (SWAC) Student Representative; and Michael O'Connell, Grade 12 Student SHS, SWAC Student Representative, were on hand to give the report. The staff and students listed the District Priorities to Support Student Health and Wellbeing, and provided data on achieving the District and SWAC goals associated with the Priorities. Accelerometer and Pedometer Physical Activity Data was provided, as was self-reported data from students, and it was noted that both data sets correlated well with each other. Students reported reasons for not reaching desired levels of physical activity (61% advised they did not have enough time), and 92% noted they can recall the 5-2-1-0 concept of Healthy Habits. Additional topics included support available in the District for students around social, emotional, and/or mental health issues; results from the Regional Youth Health Survey; results of the April 2017 Student Social

and Emotional Cultural Survey; a description of the Mental Health First Aid program; a discussion of Health Education in the District; and a discussion of how various media are utilized to communicate information on health and wellness.

The Committee acknowledged how dramatically the landscape around health and wellness had evolved in the past thirty years, and noted the importance of support for students' physical, social, emotional, and mental health needs. Mr. Samia suggested digging deeper into the data reported by students on the goal related to perceptions as to whether their schools' social and emotional cultures were healthy (the student data indicated 73% agreed that the social culture was healthy and 66% that emotional culture was healthy, well below the 90% goal, while parents and staff levels ranged from 80% to 88% agreement on these indicators). Dr. Sawyer also suggested investigating the "why" behind the percentages since student data was not as strong as that reported by parents and staff, and noted that the District planned to add an additional Assistant Principal and also hoped to have sufficient budgetary resources to add an Adjustment Counselor at SHS to enhance student support at the high school level.

### **C. Special Education Parent Advisory Council: Report**

Meg Belsito, Director of Special Education and Pupil Personnel Services; Blake Poggi, Special Education Parent Advisory Committee (SEPAC) Board Member; Colleen Corbett, SEPAC Board Member; and Jill DeBender, SEPAC Board Member, presented the report. Discussion began with SEPAC's Mission Statement, and went on to include: information on means of outreach and communication; statistics on parent participation (current family participation is 7%); a summary of education and training opportunities for 2016-2017; a list of upcoming events; and areas of concern, especially as they relate to the Fiscal Year 2018 potential budget cuts. Preliminary results were presented on the 2016-17 Survey for parents and caregivers of students on Individual Education Plans (IEP) and 504 Education Plans. The survey addressed the Family-School Partnership and Service Delivery and examined the link between both, and a sampling of comments from participants was provided.

In a discussion of future goals and opportunities, parent board members noted they looked forward to continued collaboration with Ms. Belsito, expressed their appreciation for her work on behalf of students, and described her as "gracious," "kind," "compassionate," and "accessible." They outlined a number of goals and provided the modes of communication being utilized. Comments from Dr. Sawyer and Committee members included a suggestion from Ms. Canzano that former students on IEPs be recruited to come back by SEPAC to provide inspiration and hope to students currently on education plans and their families. She also noted that historically a member(s) of the School Committee had acted as a liaison to SEPAC and suggested that this be reinstituted going forward with regular meetings including Dr. Sawyer, SEPAC, and a Committee liaison(s).

### **V. Curriculum**

None.

## **VI. Policy**

None.

## **VII. Finance & Operations**

### **A. Fiscal Year 2018 Budget: Updated Information & Discussion**

Mr. Collins began by noting that Bus Registration for 2017-2018 had opened recently, and he encouraged families to register as soon as possible.

He opened his Fiscal Year 2018 Budget report with a recap of the timeline, noting the District is in an interim period of the process, and that Dr. Sawyer would provide his final FY 18 Budget Recommendation to the Committee on April 26, 2017. Mr. Collins noted that the House Ways and Means recently released state budget recommendation calls for an increase in per pupil spending over Governor Baker's plan; indicates decreased tuition charges for charter schools based on pre-enrollment data; and reduces charter school reimbursement revenue, with a bottom line positive change for the district of \$274,373. He went on to note that locally, changes in out of district special education and vocational school enrollments would reduce the budget by \$300,000, which would allow for revisions to the proposed Five Tier Reduction plan that included eliminating Tier Five and reducing the negative impact of Tier Four.

Committee members welcomed the positive impact the new figures had on the budget, and Dr. Sawyer noted that innovative programs at SPS helped to reduce the number of students attending charter schools, which keeps more money in the District.

### **B. Beal Building Project: Update and Vote on School Committee Designee for Designer Selection Process**

Mr. Collins advised The Beal Early Childhood Center Project had successfully advanced from Phase 1 into Phase 2 and was now in the process of hiring an Owner's Project Management (OPM) firm. He noted that the MSBA Designer Selection Panel consists of thirteen members, and that the MSBA requires that the three community members specifically be: the Town Manager or his/her designee; the Superintendent of Schools or his/her designee; and a School Committee designee. Ms. Canzano noted that Ms. Fryc is on the Beal Early Childhood Center Committee, and Ms. Fryc advised that she would be available on the targeted future meeting dates.

On a motion by Mr. Samia, seconded by Mr. Wensky, the Committee voted unanimously to to appoint Sandra Fryc as the School Committee Designee for the Designer Selection Process of the Beal Building Project.

### **VIII. Old Business**

None.

### **IX. New Business**

None.

### **X. Approval of Minutes**

On a motion by Mr. Wensky, seconded by Ms. Canzano, the Committee voted unanimously to approve the minutes of the School Committee meeting on March 29, 2017.

### **XI. Executive Session**

None.

### **XII. Adjournment**

On a motion by Ms. Canzano, seconded by Mr. Samia, the Committee unanimously agreed to adjourn the meeting at 9:06 pm. Roll call votes were as follows: Mr. Samia, yes; Ms. Canzano, yes; Mr. Wensky, yes; Ms. Fryc, yes.

Respectfully submitted,

Elizabeth McCollum, Clerk

#### **Documents referenced:**

1. Destination Imagination Travel Document
2. Destination Imagination Slide Presentation
3. Student Health/Wellbeing Report
4. Student Health/Wellbeing Slide Presentation
5. Special Education Parent Advisory Council Report
6. Special Education Parent Advisory Council Slide Presentation
7. FY 2018 Budget Report
8. School Committee Designee to Beal Project Designer Selection Panel Memo
9. MSBA Designer Selection Process Document





**SHREWSBURY PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING**

ITEM NO: **XI. Executive Session**

MEETING DATE: **4/26/17**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION:

ITEM NO: **XII. Adjournment**