



## Shrewsbury Public Schools

**Patrick C. Collins, Assistant Superintendent for Finance & Operations**

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5 January 2017

To: School Committee

RE: FY18 BUDGET WORKSHOP#2 MATERIALS

Enclosed you will find the following information that we will review at our workshop this evening and in response to your prior inquiries.

1. FY18 Budget Planning Scenarios
2. FY18 Operating Budget Summary-Draft
3. FY18 Revised Budget Calendar- Draft
4. Projected 2017-2018 Enrollment and Grade Configuration- Level Services & Pro-Forma Reduction Impact
5. Memo from Mr. Bazydlo on Pro Forma Class Size Projections with Staff Reductions
6. The Role of the High School Assistant Principal
7. FY18 Potential New Positions for Consideration
8. FY18 Fee Increase Projection Impacts
9. Special Education Out of District Tuition Budgets: FY17 v. FY18
10. Vocational Tuition Enrollment and Tuition Information

**SHREWSBURY PUBLIC SCHOOLS  
FY18 BUDGET PLANNING SCENARIOS**

	<b>FY17 Budget</b>		<b>FY18 Level Services [est.]</b>		<b>FY18 Add'l Staff: Projected [est.]</b>		<b>Superintendent's Initial Proposal [est.]</b>
\$	60,407,383	\$	63,775,590	\$	632,100	\$	64,407,690
					<b>Dollar Increase</b>	\$	4,000,307
					<b>Percent Increase</b>		6.62%

<b>Final Budget Scenarios</b>	<b>Percent Increase</b>	<b>Amount to Reduce from Superintendent's Initial proposal</b>
\$ 64,407,690	6.62%	\$ -
\$ 64,031,826	6.00%	\$ 375,864
\$ 63,729,789	5.50%	\$ 677,901
\$ 63,427,752	5.00%	\$ 979,938
\$ 63,125,715	4.50%	\$ 1,281,975
\$ 62,823,678	4.00%	\$ 1,584,012
\$ 62,521,641	3.50%	\$ 1,886,049
\$ 62,219,604	3.00%	\$ 2,188,086
\$ 61,917,568	2.50%	\$ 2,490,122

# Shrewsbury Public Schools FY2018 Operating Budget Draft- December 2016

FinCom Category	School Committee Regro Sheet	Description	FY15 Budget	FY16 Budget	FY15 - FY16 Difference	FY17 Budget	FY16 - FY17 Difference	FY18 Budget	FY17-FY18 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,495,526	2,601,002	105,476	2,771,897	170,895	2,889,117	117,220	4.23%	COLA and COLA+ Steps for Unit B
900-1	A2	Unit A (Teachers & Nurses)	34,275,215	35,561,825	1,286,610	36,398,880	837,055	38,216,444	1,817,564	4.99%	Per Unit A contract with assumed affirm vote of MOA
900-1	A3	Aides/ABA/Paraprofessionals	5,236,965	5,743,235	506,270	5,884,240	141,005	6,302,571	418,331	7.11%	New positions and agreed 2% COLA
900-1	A4	Secretaries, Technology & Other Non-Represented	1,749,853	1,860,922	111,069	2,027,286	166,364	2,168,527	141,241	6.97%	COLA + steps. Some position wage reclassifications
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	735,000	770,600	35,600	814,600	44,000	835,600	21,000	2.58%	Based on early FY17 spend rate
900-1	A6	Other Wages (See Note 1)	629,373	596,412	(32,961)	769,282	172,870	781,282	12,000	1.56%	Add \$6,000 for MCAS due to loss of grant
900-1	A7	Employee Benefits	318,500	273,602	(44,898)	289,500	15,898	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	17,246	1,973,667	(10,195)	2,012,216	38,549	1.95%	Projected 1.5% rate inc.
900-4G	B2	Special Education Transportation	330,300	343,365	13,065	343,365	-	481,000	137,635	40.08%	Increased OOD and specialized in district services
900-9	C1	Special Education Tuitions (See Note 2)	3,660,651	3,171,843	(488,808)	3,781,724	609,881	4,610,847	829,123	21.92%	Current & projected placements with 2.5% rate inc.
900-9	C2	Vocational Tuitions	2,165,772	2,239,245	73,473	2,151,020	(88,225)	1,695,792	(455,228)	-21.16%	103 projected students at \$16,464 (30 in Gr. 9)
900-4	D1	Administrative Contracted Services	481,822	464,814	(17,008)	515,961	51,147	529,911	13,950	2.70%	Increase for data systems maint. and legal expenses
900-4	D2	Educational Contracted Services	618,254	638,840	20,586	700,760	61,920	725,520	24,760	3.53%	Increase for special education contractors
900-5	D3	Textbooks/Curriculum Materials	433,680	297,431	(136,249)	207,935	(89,496)	207,935	-	0.00%	No change necessary
900-6	D4	Professional Development	236,078	226,317	(9,761)	227,587	1,270	230,987	3,400	1.49%	Inc. for Powerschool training
900-5	D5	Educational Supplies & Materials	232,890	236,888	3,998	239,368	2,480	239,366	(2)	0.00%	No change necessary
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	1,113,983	925,968	(188,015)	633,194	(292,774)	754,137	120,943	19.10%	Repl. Network switches
900-6	D7	Equipment	409,900	439,348	29,448	592,118	152,770	694,268	102,150	17.25%	Inc. lease for incoming grades 5 and 9 student iPads
900-6	D8	Utilities - Telephone Exp.	105,900	80,000	(25,900)	85,000	5,000	85,000	-	0.00%	No change necessary
<b>Total:</b>			<b>57,196,278</b>	<b>58,455,519</b>	<b>1,259,241</b>	<b>60,407,384</b>	<b>1,951,865</b>	<b>63,775,590</b>	<b>3,368,206</b>	<b>5.58%</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

Patrick C. Collins, Assistant Superintendent for Finance & Operations

4 January 2017

To: School Committee

Subj: FY18 REVISED BUDGET CALENDAR--DRAFT

<b>Date</b>	<b>Event/Action</b>
<b>9/14/2016</b>	<b>Discuss Initial FY18 Budget Calendar.</b>
<b>September</b>	<b>Administration begins development of Level-Services Budget with known/estimated cost forecasting.</b>
<b>9/27/2016 [Tentative]</b>	<b>Three Board Meeting: Board of Selectmen, Finance Committee, School Committee</b>
<b>October</b>	<b>Review Budget Development Timeline with SLT, DLT, School Councils</b>
<b>10/5/2016</b>	<b>Discussion: School Committee FY18 Budget Priorities and Guidelines</b>
<b>10/17/2016</b>	<b>All School Councils Meeting- Overview Budget Timeline and Draft Priorities &amp; Guidelines</b>
<b>10/19/2016</b>	<b>Vote School Committee Guidelines and Fiscal Policies</b>
<b>12/14/2016</b>	<b>Budget Workshop#1</b>
<b>1/5/2017</b>	<b>Budget Workshop#2</b>
<b>1/11/2017 [SC]</b>	<b>Five Year Financial Forecast- Presentation#1</b>
<b>1/18/2017</b>	<b>Potential Budget Workshop#3</b>
<b>1/25/2017 [SC]</b>	<ul style="list-style-type: none"> <li>▶ Governor Baker Releases his State Budget Plan. State aid figures for Shrewsbury included.</li> <li>▶ Presentation of Superintendent's Budget Recommendation</li> </ul>
<b>1/27/2017</b>	<b>Town Manager Releases Initial Town-wide Budget Recommendation</b>
<b>2/8/2017 [SC]</b>	<ul style="list-style-type: none"> <li>-Special Education Budget Presentation</li> <li>-Five Year Financial Forecast- Presentation#2</li> </ul>

FY18 Revised Budget Calendar- continued

Date	Event/Action
3/1/2017 [SC]	-Curriculum & Instruction and Technology Budget Presentations -Public Hearing#1
3/4/2017	-Finance Committee Hearing [Saturday morning]  <i>(**Potential move to 3/18 provided the FinCom is available and it serves our time needs.)</i>
3/15/2017 [SC]	-Superintendent's Budget Reduction Plan -Vote on tuition and fee adjustments
3/29/2017 [SC]	Public Hearing#2
4/5/2017 [SC]	Budget Workshop#3
4/12/2017 [SC]	Superintendent's Revised FY18 Recommendation
4/14/2017	House Ways & Means Committee budget released. Updated state aid figures to Shrewsbury.
4/18-4/20?	Town Manager will publish his revised FY18 recommendation.
4/20/2017	Finance Committee Public Hearing#1 on ATM Warrant Articles and Operating Budget
4/25/2017	Board of Selectmen Vote FY18 Budget Recommendation
4/26/2017 [SC]	School Committee Vote FY18 Budget Recommendation for Town Meeting
4/27/2017	Finance Committee Hearing#2 and Votes on ATM Warrant Articles and Operating Budget
5/11/2017	Pre-Town Meeting
May 15,17,18	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.

\* This calendar will be adjusted as information evolves and events dictate.

\*\*Items **in bold** are completed.

**SHREWSBURY PUBLIC SCHOOLS**  
**PROJECTED ENROLLMENT and GRADE CONFIGURATION: 2017-2018**  
**Level Services Budget as of November 2016**

Grade Level	Proj. 2017-18	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.
HDK	149	149	4/8	19												
FDK	219	114	6	19	42	2	21									
Grade 1	460	66	3	22	113	5	23	124	6	21	21	1	21	42	2	21
Grade 2	446				82	4	21	210	9	23	74	4	19	83	4	21
Grade 3	471				94	4	24	195	8	24	82	4	21	72	4	18
Grade 4	477				92	4	23	216	9	24	93	4	23	89	4	22
Total K	368										95	4	24	74	3	25
Total 1-4	1854	School Avg./Class 19			School Avg./Class 22			School Avg./Class 23			School Avg./Class 21			School Avg./Class 21		
<b>Totals</b>	<b>2,222</b>	<b>329</b>	<b>17</b>		<b>423</b>	<b>19</b>		<b>745</b>	<b>32</b>		<b>365</b>	<b>17</b>		<b>360</b>	<b>17</b>	

-Generally used the higher amount projected between Town Manager and NESDEC

Projected Changes: [Net 0 change in FTE but \$160-\$175K decrease in FDK revenue]

Beal: Decrease FDK sections from 7 to 6; Increase HDK sections from 6 to 8

Coolidge: Decrease FDK from 3 classrooms to 2; Increase Grade 1 classrooms from 4 to 5

Floral St.: Decrease Grade 3 classrooms from 9 to 8; Increase Grade 4 classrooms from 8 to 9

Paton: No changes

Spring St.: Decrease FDK from 3 classrooms to 2; Increase Grade 1 from 3 to 4 classrooms; Increase Grade 3 from 3 to 4 classrooms

School Committee class size guidelines:

Kindergarten guideline: 17-19

Grades 1-2 guideline: 20-22

Grades 3-8 guideline: 22-24

Grade Level	Proj. 2017-18	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	471	471	20	24										
Grade 6	500	500	20	25										
Grade 7	501				501	20	25							
Grade 8	517				517	20	26							
Grade 9	455							455	NA	NA				
Grade 10	524							524	NA	NA				
Grade 11	426							426	NA	NA				
Grade 12	437							437	NA	NA				
<b>Totals</b>	<b>3,831</b>	School Avg./Class 24			School Avg./Class 25			School Avg./Class NA			School Avg./Class 11			
		<b>971</b>	<b>40</b>		<b>1,018</b>	<b>40</b>		<b>1,842</b>	<b>NA</b>	<b>NA</b>	<b>235</b>			

<b>In-District Total K-12</b>	<b>6,053</b>
<b>In-District Total PreK-12</b>	<b>6,288</b>

•Town Manager's Projection for K-12 is 5,989

•NESDEC projection for K-12 is 6,036; NESDEC projection for PreK-12 is 6,268

**SHREWSBURY PUBLIC SCHOOLS**  
**PROJECTED ENROLLMENT and GRADE CONFIGURATION: 2017-2018**  
**Pro-Forma Reduction Planning Scenario**

Grade Level	Proj. 2017-18	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.	Students	Clsrms/Sect	Avg.
HDK	132	132														
FDK	236	126	6	21	44	2	22				22	1	22	44	2	22
Grade 1	460	66	3	22	113	5	23	124	6	21	74	4	19	83	4	21
Grade 2	446				82	4	21	210			82	4	21	72		
Grade 3	471				94	4	24	195	8	24	93	4	23	89	4	22
Grade 4	477				92	4	23	216	9	24	95	4	24	74	3	25
Total K	368															
Total 1-4	1854	School Avg./Class 22			School Avg./Class 22			School Avg./Class 24			School Avg./Class 22			School Avg./Class 23		
<b>Totals</b>	<b>2,222</b>	<b>324</b>	<b>15</b>		<b>425</b>	<b>19</b>		<b>745</b>	<b>31</b>		<b>366</b>	<b>17</b>		<b>362</b>	<b>16</b>	

Grade Level	Proj. 2017-18	Sherwood Middle			Oak Middle			High School			Preschool Programs						
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.			
Grade 5	471	471															
Grade 6	500	500															
Grade 7	501				501												
Grade 8	517	Reduce from 20 to 18 Have one, two-person team at each grade level			517												
Grade 9	455				Reduce from 20 to 18 Have one, two-person team at each grade level			455	NA	NA							
Grade 10	524				Reduce from 20 to 18 Have one, two-person team at each grade level			524	NA	NA							
Grade 11	426							426	NA	NA							
Grade 12	437							437	NA	NA							
<b>Totals</b>	<b>3,831</b>	School Avg./Class 27			School Avg./Class 28			School Avg./Class NA			School Avg./Class 11						
		<b>971</b>	<b>36</b>		<b>1,018</b>	<b>36</b>		<b>1,842</b>	<b>NA</b>	<b>NA</b>	<b>235</b>						

<b>In-District Total K-12</b>	<b>6,053</b>
<b>In-District Total PreK-12</b>	<b>6,288</b>

Beal	-1	K teacher
Floral	-1	Gr. 2 teacher
Spring	-1	Gr. 2 teacher
Sherwood	-2	Gr. 5 teachers
Sherwood	-2	Gr. 6 teachers
Oak	-2	Gr. 7 teachers
Oak	-2	Gr. 8 teachers
SHS		See attached
	<u>-11</u>	

School Committee class size guidelines:  
 Kindergarten guideline: 17-19  
 Grades 1-2 guideline: 20-22  
 Grades 3-8 guideline: 22-24

Shrewsbury High School  
 64 Holden Street  
 Shrewsbury, Massachusetts 01545  
 Office of the Principal



## Memorandum

To: Patrick Collins  
 From: Todd Bazydlo  
 Date: December 29, 2016  
 Re: Reduction Projections

As you requested, below is chart that reflects a 1.0 FTE reduction in all high school departments.

	FTE	SECTIONS	REDUCTION	ADJUSTED TOTAL FTE	STUDENTS	CLASS SIZE
ELL	1.9	10	1.0	0.9	111	22.2
Engineering	2.0	13	1.0	1.0	267	33.37
English	16.4	83	1.0	15.4	1762	22.5
FCS	3.0	28	1.0	2.0	629	34.9
Spanish	7.2	36	1.0	6.2	738	23.8
French	3.0	15	1.0	2.0	292	29.2
Latin	1.4	7	1.0	0.0	142	71
Chinese	0.8	4	1.0	N/A	N/A	N/A
PE	6.0	132	1.0	5.0	3536	32.1
Health	3.0	50	1.0	2.0	1375	41.66
ITAMS	3.4	27	1.0	2.4	315	18.5
Math	16.8	84	1.0	15.8	1870	23.4
Perform Arts	2.9	19	1.0	1.9	467	33.3
Counseling	7.4	X	1.0	6.4	1793	280
Science	16.6	83	1.0	15.6	1796	22.7
Social Sci	15.4	80	1.0	14.4	1963	25.8
Special Ed	X	X	X	X	X	X
Visual Arts	4.3	40	1.0	3.3	716	25.8

As you can see I have applied the 1.0 FTE reduction at each of the Foreign Language offerings, excluding Chinese. Currently Chinese is staffed a 0.8 FTE, therefore a 1.0 FTE reduction would eliminate the program. Additionally, I did not calculate a reduction in Special Education as a reduction in this area as it may place us out of compliance with student Individualized Education Plans. I will intend on meeting with SHS Special Education

### Shrewsbury High School Mission Statement

The Shrewsbury High School community provides challenging, diverse learning opportunities; promotes creativity and independent thinking; and empowers students to become capable, caring, active contributors to the world in which they live.



Director, Cathy Laroche, after December break to review the 1.0 FTE reduction and the implications the reduction would have upon this specific population of students.

Although this information provides direct impact upon overall class size, and it may appear that some class size averages seem reasonable, these are merely simple averages. The straight practice of FTE reductions does not take into consideration organizational practices that have maximized resources to ensure outstanding results on local and standardized test scores. The calculations also do not consider the value and impact of individualized instruction provided to students, including our most needy students in order to prepare them for postsecondary success. As you know, the high school limits class size in foundational courses and slower paced curricular offerings to ensure student learning and achievement. A reduction in core courses will significantly impact the school's ability to meet the diverse learning needs of our student population. Additionally, if the high school were to reduce FTE in the core academic areas of English, mathematics, social science, and science some of the following will happen:

- eliminate the ability to offer a variety of courses and elective programming
- students will not be allowed to take two courses in any department
- create scheduling constraints that will reduce students ability to enroll in certain courses and limit student choice
- increase teacher total caseload of students that can reduce direct, specific feedback to students which has been proven to improve student learning
- increase enrollment in science labs which may oppose National Science Safety Standards
- create more challenges for teachers to differentiate instruction
- place more students into directed study hall

Additionally, the second chart shows high schools with comparable enrollment and the number of Assistant Principals at the corresponding school. It is difficult to make this comparison between schools and the number of Assistant Principals (AP) at each school as the organizational structure and responsibilities of the AP's are not the same, nor are the individual needs of the students in each community. However, it is important to note that our school has reached its highest enrollment in school history (1793) and will continue to grow for the foreseeable future. The enrollment growth coupled with the complexities associated adolescent development and their social and emotional health continues to tax our system. To help provide an overview of Shrewsbury High School's AP's responsibilities, I have attached a general description of those responsibilities that was shared with the School Committee a few years ago.

School	Enrollment (15-16)	Assistant Principal
Wachusett Regional	2,102	4
Newton South	2,089	5
Newton North	1,799	5
Acton-Boxboro	1,902	4
Franklin	1,729	4
Westford Academy	1,682	3
Algonquin	1,457	3

Shrewsbury High School Mission Statement

The Shrewsbury High School community provides challenging, diverse learning opportunities; promotes creativity and independent thinking; and empowers students to become capable, caring, active contributors to the world in which they live.

It should be noted, the charts and attachments serve as a generalized point of reference and do not take into consideration the contextualized environment and impact that reductions will have upon the SHS programming.

Please let me know if you any questions.

Todd

## **The Role of the SHS Assistant Principal**

As you know the role of the Assistant Principal is absolutely mission critical in the operation of SHS. The structure of the AP at SHS is somewhat different than other high schools in a sense the AP's have similar functions, while each has specific responsibilities beyond the common experiences.

Currently there are three Assistant Principal's each have specific roles excluding their daily operations. The roles are broken into three categories/areas of focus

All Assistant Principals daily responsibilities include:

- Class administration-overseeing the discipline and attendance of a grade of students. Ensuring compliance with discipline regulations set forth by Chapter 222.
  - Currently, two assistant Principals are responsible for one grade of over 400 students per grade, while the third AP is responsible for two grades and oversees 950 students.
- Each AP is responsible for Americans with Disabilities Act Section 504 and organizing and coordinating meetings, evaluating testing/reports, writing plans to accommodate the needs of student and employees who qualify for accommodations under Section 504.
- Responsible for communicating expectations to students and families
- Cultivating positive school climate and culture at SHS
- Develop trusting relationships with members of the student body
- Revise the student and faculty handbooks
- Supervision and Evaluation of staff
- Teach in Strategies for Effective teaching
- Coordinate Student Support Team meetings
- Oversee Promoting Academic Connections and Engagement (PACE)
- Attend weekly student events
- Management of student attendance contracts, appeals and waivers
- Serve as a liaison to Judicial and Probation Departments

Additionally, each Assistant Principal has specific roles and functions that are delineated below:

### The Assistant Principal for Student Services-Mr. Greg Nevader

- Oversight and management of Powerschool for student and teacher schedules, storing of grades,
- Responsible for communicating deadlines for grade reporting
- Responsible for printing and distribution of report cards
- Responsible for the development, printing, and distribution of grade and attendance reports for use by the Student Support Team
- Creation and maintenance of the Master Schedule
- Works with School Counseling and Oak Middle School to ensure smooth Course Registration procedures
- Oversees student activities and fundraising
- Conducts training of class officers, student council members and advisors
- Works closely with school nurses and psychologists

<b>FY18 INITIAL BUDGET: POTENTIAL NEW POSITIONS FOR CONSIDERATION</b>
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Description	Budget	Notes
Unanticipated staffing	\$ 250,000	Need to budget for undefined new staff needs for specialized student services
2.4 teachers at SHS	\$ 135,600	1.0 Soc. Sci, 1.0 English., and .4 Science
SHS asst. principal	\$ 100,000	1 FTE
SHS adjustment counselor	\$ 56,500	1 FTE
Middle schools team chair	\$ 75,000	1 FTE
Athletic trainer	<u>\$ 15,000</u>	Bringing contractor on board as staff
<b>Total</b>	<b>\$ 632,100</b>	

**SHREWSBURY PUBLIC SCHOOLS  
ADDITIONAL FEE INFORMATION RE: FY18 BUDGET DEVELOPMENT**

<b>TOTAL REVENUE BUDGETS</b>			
	<b>FY18 Budgeted</b>		
	<b>Revenue</b>	<b>2% Increase Ex.</b>	<b>3% Increase Ex.</b>
Athletic Fee	\$ 327,000	\$ 333,540	\$ 336,810
Full-Day Kindergarten	\$ 690,000	\$ 703,800	\$ 710,700
Preschool	\$ 525,000	\$ 535,500	\$ 540,750
Busing	\$ 691,000	\$ 704,820	\$ 711,730
	<b>\$ 2,233,000</b>	<b>\$ 2,277,660</b>	<b>\$ 2,299,990</b>

Net Increase over Current	\$ 44,660	\$ 66,990
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<b>RATE INFORMATION</b>						
	<b>FY16</b>	<b>FY17</b>	<b>\$\$ Diff</b>	<b>% Diff</b>	<b>2% Rate Inc.</b>	<b>3 % Rate Inc.</b>
Busing	\$250	\$275	25	10%	\$280.50	\$283.25
Athletics	\$290	\$300	10	3%	\$306.00	\$309.00
Full-Day Kindergarten	\$3,700	\$4,000	300	8%	\$4,080.00	\$4,120.00
Preschool	\$2,466	\$2,663	197	8%	\$2,716.26	\$2,742.89
(Varies by days-3 days/wk example)						

**SHREWSBURY PUBLIC SCHOOLS**  
**SPECIAL EDUCATION OUT OF DISTRICT TUITION BUDGET INFORMATION**

Student	Grade FY 18	Placement	Budgeted 17	Budgeted 18	Notes
1	11	NECC	\$ 358,060	\$ 323,353	
2	13	Evergreen	\$ 108,700	\$ 111,891	Reconstruction- Student attends day program
3	4	LCD	\$ 81,815	\$ 83,861	
4	17	Evolution, Marlborough	\$ 47,671	\$ -	
5	12	NECC	\$ 358,060	\$ 315,054	
6	12	Wayside	\$ -	\$ 56,947	
7	17	ACCEPT	\$ 54,446	\$ 54,804	
8	11	Crotched Mountain	\$ 200,000	\$ 386,271	
9	11	Milestones	\$ 91,285	\$ 93,566	
10	12	Beverly School	\$ 94,323	\$ 78,039	Reconstruction
11	15	Cotting School	\$ 75,457	\$ 77,344	Parents have asked about Hope House [\$91,814]
12	14	Guild	\$ 249,254	\$ 255,793	
13	14	Evolution	\$ -	\$ 48,944	
13	14	Reed	\$ 58,866	\$ -	
14	10	Dr. Perkins	\$ 233,700	\$ 205,631	Should be shifting from res to day FY 17
15	14	Kennedy Day	\$ 85,167	\$ 79,413	
16	9	TBD	\$ 38,919	\$ 60,000	Seeking placement change
17	13	LABBB	\$ 63,346	\$ 64,134	
18	17	Evolution	\$ 32,166	\$ 32,994	
19	9	Manville	\$ 75,281	\$ 89,929	Reconstruction
20	8	Dr. Perkins	\$ 64,594	\$ 66,210	Pending DYS, DCF placement; residential cost-share with DCF
21	15	Crotched Mountain	\$ 402,886	\$ 392,338	
22	9	AVCAS	\$ 46,735	\$ -	Moved to WBPS 7/2016
23	10	Phoenix Academy-Tec	\$ -	\$ 52,022	Non-member rate is 50,753
24	12	Learning Prep	\$ 42,511	\$ 42,666	
25	10	AVCAS	\$ -	\$ 47,983	
26	11	St. Colletta's Cardinal Cushings	\$ 73,442	\$ 75,278	
27	11	Summit	\$ 40,626	\$ -	Reconstruction; should return to SHS
28	12	Beacon	\$ 55,465	\$ 56,852	
29	8	Dr. Perkins	\$ 64,594	\$ -	Mendon/ Upton
30	11	Hillicrest	\$ 163,877	\$ -	
30	11	Easter Seals	\$ -	\$ 151,992	
31	17	Evolution	\$ 47,671	\$ -	
32	16	CONTRACTED SERVICE	\$ 3,000	\$ -	
33	16	NECC	\$ 229,674	\$ -	Graduated
34	12	Crystal Springs	\$ 335,152	\$ -	
34	12	SHS	\$ -	\$ 343,530	
35	6	ACCEPT Academy Aces	\$ -	\$ 87,946	
36	14	Evolution, Marlborough	\$ 32,166	\$ 32,994	
37	5	Dr. Perkins	\$ -	\$ 66,210	Packets are being issued for change of placement
38	13	Stetson	\$ 96,573	\$ -	
38	13	Brandon	\$ -	\$ 57,985	Will graduate
39	16	Evolution, Marlborough	\$ 47,671	\$ 48,944	
40	12	Lighthouse	\$ 69,813	\$ 72,868	
41	14	Evolution, Marlborough	\$ 32,166	\$ 32,994	
42	13	Dr. Franklin Perkins	\$ 64,594	\$ 66,210	Seeking post-secondary placement change
43	17	Evolution	\$ 47,671	\$ -	
44	12	Crossroads	\$ 150,993	\$ 154,497	
45	11	NECC	\$ 332,977	\$ 341,235	
46	13	AVCAS	\$ 46,735	\$ -	Graduated
47	8	Crossroads	\$ 103,386	\$ 106,388	
48	14	Evolution	\$ 47,671	\$ 48,944	
49	17	ACCEPT	\$ 87,368	\$ 87,946	
50	12	Perkins School for the Blind	\$ 109,245	\$ 224,567	Change to Residential rate
51	13	AVCAS	\$ 46,735	\$ -	
52	5	Dr. Perkins	\$ 64,594	\$ 66,210	
53	13	Learning Prep	\$ 11,300	\$ -	Will graduate
54	13	GROW	\$ -	\$ 44,183	PLACEMENT or Drop out pending; COST SHARE WBPS
54	13	CABI	\$ 43,730	\$ -	Collab
55	13	Milestones	\$ 91,285	\$ -	

**SHREWSBURY PUBLIC SCHOOLS  
SPECIAL EDUCATION OUT OF DISTRICT TUITION BUDGET INFORMATION**

56	13	Chamberlain	\$	-	\$	123,181	Unilateral parent placement
56	12	Coffee	\$	30,549	\$	-	Withdrew
57	7	Pathways	\$	-	\$	101,767	Monitor for residential
58	8	LCD	\$	59,984	\$	51,221	
59	15	Evolution	\$	47,671	\$	48,944	
60	13	TBD	\$	-	\$	48,944	
61	13	TBD	\$	-	\$	48,944	
62	13	TBD	\$	-	\$	48,944	
63	8	Amego	\$	185,327	\$	185,791	
64	9	LCD	\$	108,026	\$	110,244	
65	14	Lighthouse	\$	69,813	\$	72,868	
66	K	AVC	\$	-	\$	74,915	May need to be placed during FY 17
67	12	Central MASS ACademy	\$	47,731	\$	37,140	Also DYS, DCF and potential DMH; Moved to WPS on 11/7/2016; Transient, Keep in FY18
68	9	Pathways	\$	98,894	\$	101,767	
69	3		\$	-	\$	38,760	
70	3	NECC	\$	101,238	\$	117,615	
71	7	CASE	\$	79,518	\$	80,041	
72	11	Cotting School	\$	93,633	\$	98,931	
73	15	Evolution	\$	32,136	\$	-	
74	13	NECC	\$	115,016	\$	117,615	
75	14	Melmark NE	\$	269,913	\$	137,402	Reconstruction and Cost Share
76	15	Evolution, Marlborough	\$	47,671	\$	48,944	
77	10	Perkins School for the Blind	\$	133,485	\$	140,847	
78	13	Arlington	\$	33,694	\$	-	SHS
79	1	AVC	\$	-	\$	74,915	Not placed, move in. exceptional needs, will monitor during FY17
80		AVCAS	\$	140,205	\$	143,950	
81	12	SWEC GROW	\$	-	\$	61,171	See non public; shifted to SWEC in 12/2016
81	12	Dearborn	\$	66,673	\$	-	Moved to Collaborative SWEC
82	12	Dr. Franklin Perkins	\$	-	\$	66,210	
83	12		\$	10,692	\$	10,763	
84	13		\$	10,692	\$	10,763	
85	10	AVCAS	\$	46,735	\$	47,983	
86	11		\$	10,692	\$	-	
87			\$	242,016	\$	331,704	
88	6	CASE	\$	-	\$	80,041	
89	16	Lighthouse	\$	69,813	\$	-	Will graduate
90	12		\$	10,692	\$	-	
91	10	Kennedy Day	\$	85,167	\$	79,413	

Total Tuition	\$	7,651,093	\$	7,928,696	\$	277,603
Extended School Year	\$	80,631	\$	107,151	\$	26,520
Tuition Credit-AVC Agreement	\$	(30,000)	\$	(25,000)	\$	5,000
Total Less Credit	\$	7,701,724	\$	8,010,847	\$	309,124
Less Circuit Breaker	\$	(3,920,000)	\$	(3,400,000)	\$	520,000
Total Net Tuition-Operating Budget	\$	3,781,724	\$	4,610,847	\$	829,124

**ENROLLMENT ACTUALS FOR SHREWSBURY STUDENTS AT  
ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL**

	School Year						17-18 Budget
	11-12	12-13	13-14	14-15	15-16	16-17	
<b>Grade 9</b>	40	28	37	35	37	18	30
<b>Grade 10</b>	29	36	29	37	25	31	18
<b>Grade 11</b>	38	31	37	25	35	24	31
<b>Grade 12</b>	25	32	28	37	24	35	24
<b>Total</b>	<b>132</b>	<b>127</b>	<b>131</b>	<b>134</b>	<b>121</b>	<b>108</b>	<b>103</b>

Tuition Rate	\$ 16,587	\$ 16,420	\$ 16,464
Total Cost	\$ 2,007,027	\$ 1,773,360	\$ 1,695,792
Budget	\$ 2,239,245	\$ 2,151,020	\$ 1,695,792
Budget v. Actual	\$ (232,218)	\$ (377,660)	\$ -

We have 46 grade 8 students who have made application to Assabet for the 17-18 school year.

The 16-17 school year marked a difference in Assabet admissions practice.