



# **SHREWSBURY PUBLIC SCHOOLS**

## **Fiscal Year 2023 Budget**

### **Superintendent's Budget Recommendation**

**Fiscal Year 2023**

**February 16, 2022**

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

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**THIRD-PARTY RECOGNITIONS OF SUCCESS**

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## **SUPERINTENDENT'S EXECUTIVE SUMMARY**

### **Budget Stability and Predictability in a Post-Override Environment**

I am pleased to be able to make this recommendation for the FY23 Town-Appropriated School Department Budget. Fiscal Year 2023 marks the first year since the operational override that was passed on May 4, 2021, and this recommendation is reflective of the agreement between the Board of Selectmen and School with regard to the maximum annual increase provided in that agreement.

The aforementioned agreement outlined in *"Override Framework between the Board of Selectmen & School Committee March 16, 2021"* and associated *"Override Statement to the Residents of Shrewsbury [from the] Board of Selectmen & School Committee March 16, 2021"*, provide a baseline School Department annual budget increase of 4.25% with potential for increments beyond that up to a maximum 4.75%, if additional revenue is forecast.

Based on Town Manager Kevin Mizikar's FY23 initial budget recommendation [Fiscal Projection 1] that provides a 4.75% increase for the School Department, I recommend a School Department appropriation of \$79,318,971, a 4.75% increase budget, which is in line with Mr. Mizikar's recommendation and the maximum cap per the override framework.

I am grateful to the officials on the School Committee, Board of Selectmen, and Finance Committee, and for Mr. Mizikar's work, to bring about this positive financial climate that provides annual budget predictability and stability in an fiscally prudent and viable manner.

### **Moving Forward To Address the Impacts of the Pandemic**

The Covid-19 pandemic has impacted virtually all facets of life during these past two years. Our School Department has navigated the impacts with alternative delivery mechanisms of educational services, curtailed extracurricular activities, infused new technology assets and platforms, and added multiple layers of recommended health protocols from social distancing to masking to virus testing. Our schoolchildren, on the whole, have adapted and been resilient. However, many have struggled either academically, emotionally, and behaviorally.

### **Addressing the Student Mental Health Crisis**

Never before have we seen so many mental health issues manifest in our students. Even prior to the pandemic, a mental health crisis among young people had emerged, and the effects of the pandemic have amplified it. The Surgeon General of the United States has recently issued an [advisory](#) for the nation regarding the mental health of young people, writing "the challenges today's generation of young people face are unprecedented and uniquely hard to navigate. And the effect these challenges have had on their mental health is devastating."

We have received over \$4 million in a series of federal and state grant funds [one-time money] to address many of the “physical” aspects of Covid and do our best to keep schools open. We have expended a significant portion of those funds already. But we also have some of these grant funds targeted to address the academic needs of struggling students up through September of 2024. To see our multi-year plan for use of the \$1.2 million Elementary and Secondary School Emergency Relief III Fund click [here](#).

In addition, my recommendation for the FY23 Budget is to leverage the majority of \$878K in new investments into mental health and special education staffing to support students struggling with mental health or behavioral health issues, or requiring specialized academic supports. These investments will be necessary for an ongoing commitment to improving our ability to respond to students’ needs and to proactively address their social and emotional well-being.

### **A Commitment to Maintaining Desirable Class Sizes**

Fortunately, this budget includes sufficient resources to maintain desirable class sizes PreK-12 to help ensure that every student receives a high-quality educational experience; in many cases these class sizes are excellent and on the lower end of the recommended range, and where they are at the higher end or just beyond this is a function of space available.

### **Strengthening Our Capacity to Achieve our Vision and Goals**

Finally, different than past budget development seasons, I look forward to the coming period of budget deliberations, as we discuss what resources we should *add* to our organization to not only maintain our programs and services, but also make improvements towards fulfilling our vision of student success as illustrated by our [Portrait of a Shrewsbury Graduate](#) and our [strategic priorities](#).

### **Investing in Priorities**

After accounting for carrying projected costs for maintaining our current personnel and program into the next fiscal year, there is just over \$878,000 available for investments targeted at key priorities. After a thoughtful process undertaken by the school district’s leadership team, I am proposing a menu of potential new investments utilizing this available funding. The menu actually totals almost \$1.2 million, and it is my hope that all of these options can ultimately be brought into the budget plan, whether through these additional funds currently estimated to be available in the appropriated budget, through adjustments as our cost estimates for the next fiscal year mature, and through other sources such as grant funds.

The options for investment that I am recommending for consideration include:

- Additions to special education services where student needs and enrollment require it, including restoring a previously cut preschool teacher and aide, adding a special education teacher at SHS, and adding a partial speech and language pathologist position.
- Adding an English language education teacher at the elementary level due to increased enrollment of English language learners at the Coolidge and Beal Schools.

- Investing significantly in increasing specialized personnel to address students' mental and behavioral health and social and emotional well-being, including:
  - two additional adjustment counselors at SHS;
  - two additional clinical coordinators (who are board-certified behavior analysts) to assist with student cases of significant behavioral challenges across the district;
  - the addition of a Director of Clinical Counseling & Mental Health Services to coordinate the work of adjustment counselors, school psychologists, and clinical coordinators across the district;
  - adding an additional adjustment counselor at the middle school level;
  - providing a social worker to address significant family needs and barriers while coordinating with outside social services agencies;
  - adding an instructional coach at the elementary level who will coordinate social emotional learning programming and provide ongoing staff training and coaching to implement best practices to integrate supports throughout the elementary program; and
  - moving the existing mindfulness director position from grant/donation funding to the appropriated budget.
- Restoring two allied arts teaching positions at the middle level. The specific special subject(s) are to be determined, but adding back these positions will provide more ability for all middle school students to experience the same allied arts opportunities while expanding the different types of experiences.
- Eliminating the activity fees to participate in co-curricular activities such as clubs, musicals and plays, etc. in order to remove a barrier to access for students from families who have trouble affording the fee and reduce pressure on families given that over time we have become a high-fee district.

### **Conclusion**

It is very gratifying that our town government, including the School Department, is benefiting from the fiscal stability and predictability that was created when the town's citizens agreed to invest more in their local municipal services and public education through the operational override. This budget recommendation reflects the commitment made to the community that we would work within the promised framework as good stewards of the town's financial resources. I cannot emphasize enough how beneficial it is *not* to be spending time on determining what we might cut due to lack of funding, but rather looking at how to maximize the positive impact of the community's financial investment in our schools. I look forward to feedback and questions regarding this Fiscal Year 2023 School Department Town-Appropriated Budget recommendation.

Respectfully,

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

Fiscal Year 2023 School Department Budget: Potential Investments

Level	Department	Potential Investment	Estimated Cost	Staffing Full-Time Equivalency
PreKindergarten	Preschool	Preschool Teacher	\$65,000	1
PreKindergarten	Preschool	Preschool Classroom Aide	\$25,000	1
Elementary	English Language Education	English Language Education Teacher	\$70,000	1
Elementary	Special Education	Speech & Language Pathologist	\$34,000	0.4
High School	Special Education	Special Education Teacher	\$65,000	1
High School	Student Services	Adjustment Counselors	\$140,000	2
District	Student Services	Clinical Coordinators (Board-Certified Behavior Analysts)	\$160,000	2
District	Student Services	Director of Clinical Counseling & Mental Health Services	\$105,000	1
Middle Schools	Student Services	Adjustment Counselor	\$70,000	1
District	Student Services	Social Worker	\$70,000	1
Elementary Schools	Well-Being	Instructional Coach for Social Emotional Learning	\$80,000	1
District	Well-Being	Mindfulness Director	\$75,000	1
Middle Schools	Allied Arts – Specific Subject(s)	Allied Arts Teachers	\$130,000	2
District	N/A	Eliminate Activity Fees	\$106,000	N/A
Total			<b>\$1,195,000</b>	<b>15.4</b>

Total Estimate

Available Funds to

Invest from

Appropriated Budget

Note: This estimate will likely change as the budget process evolves and cost estimates for other areas of the budget mature

\$878,310

Difference

(\$316,690)

## Update on Federal Stimulus Funds

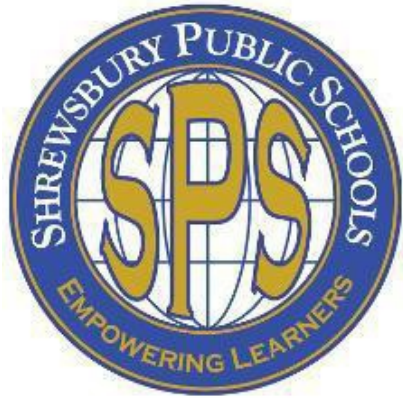
*Information on this topic is updated as of January 31, 2022.*

Federal and state stimulus funding has been allocated through state education departments in several Coronavirus – related grant programs. These grant funds are both **use-restricted** and **time restricted**. Shrewsbury Public Schools is the recipient of the following amounts in the table below.

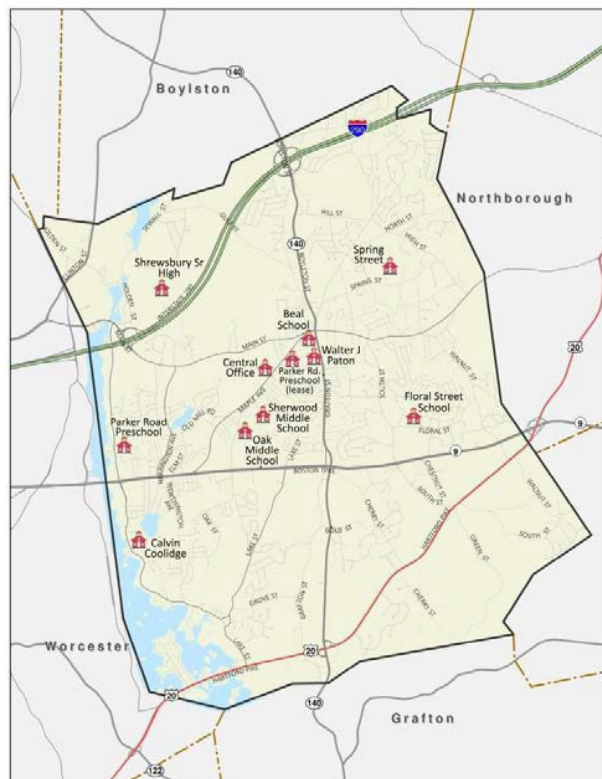
Source	Grant	Amount	Uses*	End date	Status
State	Coronavirus Prevention Fund	\$ 218,950	Direct Covid costs, PPE	6/30/21	Expended
Fed.	Food Service Fund Relief	\$ 10,909	Support school food service operations	12/30/20	Expended
Fed.	Pooled Testing Services	\$ 73,433	Covid pooled testing services	4/18/21	Expended
Fed.	Coronavirus Relief Fund	\$ 1,390,050	Logistics, Reopening staff planning, Covid- Asst. staffing, Nursing, PPE etc..	12/31/21	Expended
Fed.	Pandemic EBT Reimbursement	\$ 5,526	Reim. Costs for identifying reporting students receiving state meal benefits	6/30/22	Expended
Fed.	ESSER-1	\$ 162,060	Warehousing, café cleaners, PPE	9/30/22	Partially Expended
Fed.	ESSER-2	\$ 557,280	Café cleaner staff, contact-tracing, substitute costs, PPE	9/30/23	Partially Expended
Fed.	American Rescue Plan-Special Education	\$ 388,999	Start-up costs for 18-22 y.o. transitions program	9/30/23	In Process
Fed.	American Rescue Plan-Early Childhood Svcs	\$ 34,608	Communication technology devices and program consulting	9/30/23	In Process
Fed.	American Rescue Plan- Homeless Children	\$ 5,118	Supporting homeless children	6/30/24	In Process
Fed.	ESSER-3	\$ 1,229,980	Summer and after school academic programs, late bus services, counselors	9/30/24	Partially Expended
<b>Total Funding</b>		<b>\$ 4,076,913</b>			

Funds must be used only for Covid-related costs. Fund use has included [but is not limited to] personal protective equipment, additional nursing staff, additional custodial staff, minor building modifications to allow physical distancing, staff training, technology equipment and services to support remote learning, Covid surveillance testing of staff and students, and summer school offerings for targeted student populations.





# INTRODUCTORY SECTION



## SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

### School Population

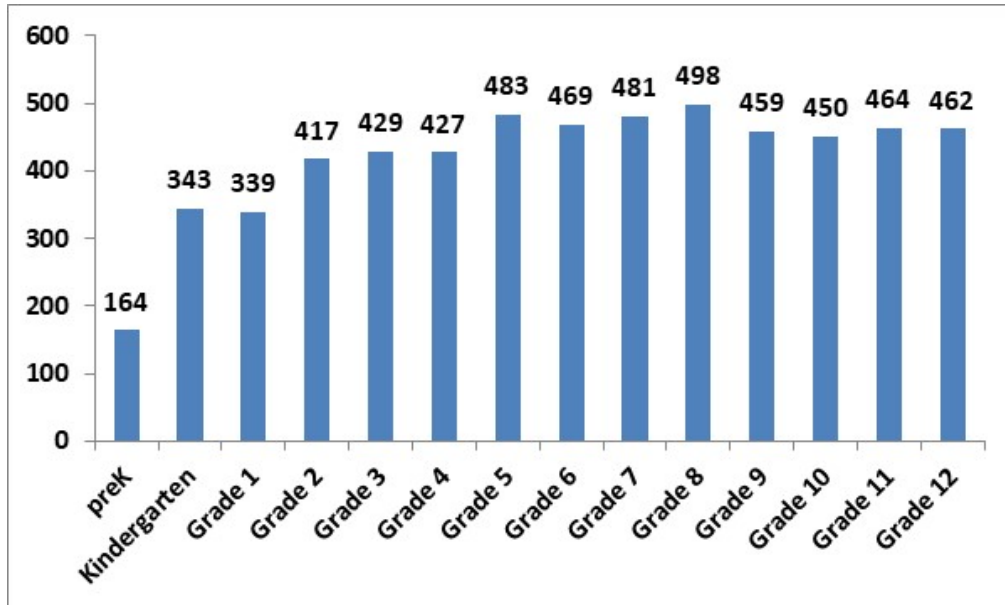
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 38,325 in 2020. The school population has grown significantly during that time period as well, reaching a high of 6,268 students in 2019. The chart below depicts the current allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2021
Central Office	100 Maple Ave. [Town Hall]	na	
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na	
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	preK	164
Major Howard W. Beal School	214 Lake Street	K-4	583
Calvin Coolidge Elementary School	1 Florence Street	K-4	255
Floral Street Elementary School	57 Floral Street	K-4	508
Walter J. Paton Elementary School	58 Grafton Street	K-4	312
Spring Street Elementary School	123 Spring Street	K-4	297
Sherwood Middle School	30 Sherwood Avenue	5-6	952
Oak Middle School	45 Oak Street	7-8	979
Shrewsbury High School	64 Holden Street	9-12	1,835
			<b>5,885</b>

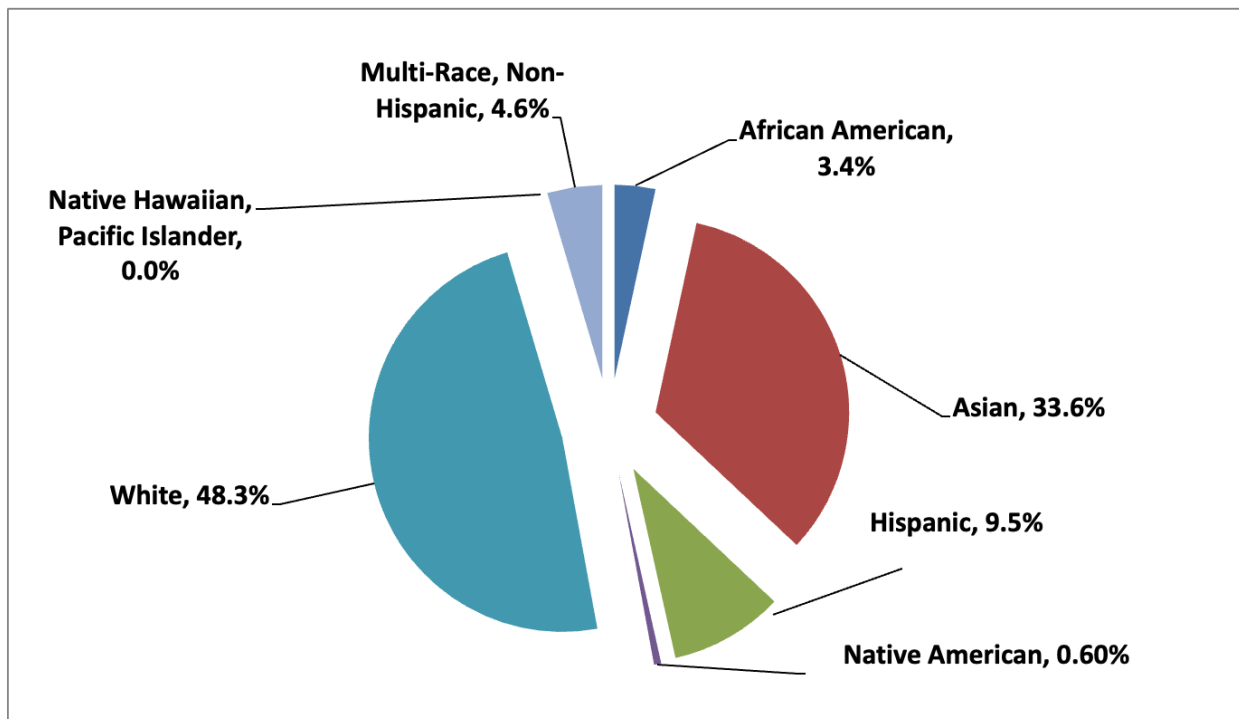
The distribution of the 5,885 students [from 10/1/21] across grade levels is shown in the chart below. The Covid-19 pandemic has clearly impacted our enrollment as it has with school districts across our nation. Our preschool and kindergarten enrollments are down significantly as parents chose to keep their children home instead of schooling. We do expect preK-12 enrollment to recover slowly over the next couple of school years back to pre-pandemic levels.

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

**Grade Level Enrollment as of October 1, 2021**



The growth in both town and school-age population has come with a significant increase in ethnic diversity. The chart below shows that White students now represent 48.3% of the student body and 51.7% are non-White. The largest ethnic minority group is Asian and the large majority of this population is of South Asian/Indian descent.



Source: Massachusetts Department of Education, District Profile 2021-2022.

While the district has wide ethnic diversity, we know from our own recently completed Equity Audit conducted by Assabet Valley Collaborative, that we have work to do to enhance the equitable access of our curriculum and programs to all students.

As many Anti-racism movements take hold across our nation, know that our district leadership sees this as a high priority currently and for the years ahead. Dr. Sawyer has created and led the Shrewsbury Public Schools Equity and Anti-Racism Coalition to take a proactive approach on this important work. To date, that work has led to staff professional development and developing plans in response to the district's Equity Audit.

Some of the special population student groups reported and tracked by the district and federal and state governments are summarized below. The percentage columns compare Shrewsbury Public Schools with statewide percentages using the most recent data available. One can clearly see that we are above the statewide percent in students whose First Language is not English but below the percentages in all other categories including Students with Disabilities [aka special education students].

Category	% of District	% of State	% Pts. Difference District v. State
First Language not English	36.7%	23.9%	12.8%
English Language Learner	2.7%	11.0%	-8.3%
Students with Disabilities	14.6%	18.9%	-4.3%
High Needs	31.9%	55.6%	-23.7%
Low-income	18.0%	43.8%	-25.8%

*Source: Massachusetts Department of Education, District Profile 2021-2022*

**Definitions of categories:**

*First Language not English:* a student whose first language is a language other than English and who is able to perform ordinary classroom work in English.

*English Language Learner:* a student who does not speak English or whose native language is not English, and who is not currently able to perform ordinary classroom work in English.

*Students with Disabilities:* special education students with an Individual Education Plan [IEP].

*High Needs:* an unduplicated count of all students in the district belonging to at least one of the following individual subgroups: students with disabilities, English language learners (ELL) and former ELL students, or low income students (eligible for free/reduced price school lunch).

*Economically Disadvantaged:* students eligible for SNAP, TAFDC, MassHealth, or in foster care.

### **Improving Facilities: New Beal Elementary School [Opened August 2021]**

With respect to school facilities and district enrollment, it is important to remember that in April 2015 the School Committee and Board of Selectmen voted to submit an application to the Massachusetts School Building Authority [MSBA] to repair or replace the Beal Early Childhood Center facility which was built in 1922. In January 2016, the MSBA voted to invite Shrewsbury into the Eligibility Phase to solve this space problem.

The new Major Howard W. Beal Elementary School opened in August 2021 and has a design capacity to educate 790 students in grades kindergarten through grade 4.

Along with this opening, the district created new elementary school zones for all elementary schools after a lengthy period of study, discussion, and review of a variety of options.

The town and district have just begun a new project to engage consultant services to complete a PreK-12 Enrollment and Facilities Study. This work will make recommendations to match our future school facility needs with projected enrollments. We expect this project to be completed in Spring/Summer 2022.

### **Governance and Management**

Shrewsbury Public Schools is governed by a five-member school committee. Each member is elected by town-wide vote to serve a three-year term and members are on a staggered election schedule so that one or two members are up for election each year. The school committee elects its own chairperson, vice-chair, and secretary each year. Traditionally, members have rotated through these positions during their term to share leadership responsibilities.

Shrewsbury Public Schools is a PreK-12 “municipal” district. While it is not a member of a regional vocational/technical high school like many surrounding communities, it does pay tuition for approximately 100-125 high school students to Assabet Valley Regional Technical High School in Marlboro, MA.

The district’s Central Office is located in Town Hall and performs all of the district leadership and management functions. District administrators and building principals all report to the superintendent and the organizational structure and reporting relationships are detailed in the enclosed organizational chart. The Shrewsbury School Committee members and term expirations are listed below. The school committee typically meets on a bi-weekly basis and the meetings are broadcast on local cable television.

### **School Committee**

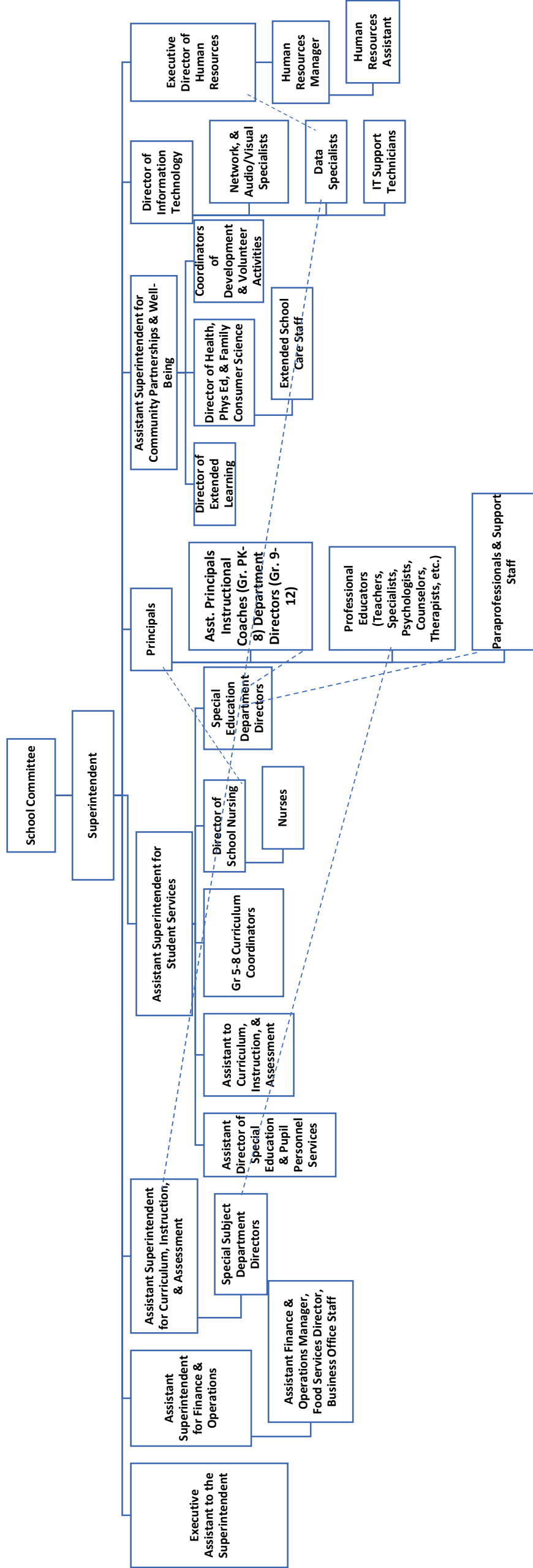
Member	Role	Term Expires
Jon Wensky	Chair	2024
Sandra M. Fryc	Vice-Chair	2023
Lynsey M. Heffernan	Secretary	2022
B. Dale Magee, M.D.	Member	2022
Jason Palitsch	Member	2023

## **Administrative Team**

The administrative team also typically meets on a bi-weekly basis and rotates its meeting location across school buildings and Town Hall. When meeting in a school, the team takes time, as part of the agenda, to visit classrooms and then de-brief on their observations. Fortunately, there is relatively low turnover amongst the group. The superintendent has worked as an administrator in the district since 1997 and served as superintendent since 2009.

Administrator	Role	District/School
Joseph Sawyer	Superintendent	District
Amy Clouter	Asst. Superintendent for Curriculum & Instruction	District
Patrick Collins	Asst. Superintendent for Finance & Operations	District
Meg Belsito	Asst. Superintendent for Student Services	District
Jane Lizotte*	Asst. Superintendent for Community Partnerships & Well- Being	District
Barbara Malone	Executive Director of Human Resources	District
Christian Girardi	Principal	Maj. Howard W. Beal School
Tiffany Ostrander	Principal	Coolidge Elementary School
Lisa McCubrey	Principal	Floral Street School
Jane Lizotte*	Acting Principal, 2020-2021	Paton Elementary School
Bryan Mabie	Principal	Spring Street School
Jonathan Kelly	Principal	Sherwood Middle School
Ann Jones	Principal	Oak Middle School
Todd Bazydlo	Principal	Shrewsbury High School

# Shrewsbury Public Schools Organizational Chart





# ORGANIZATIONAL SECTION

*Mission & Core Values* —————→ *Who we are*  
*Vision* —————→ *Where we are going*  
*Strategy & Goals* —————→ *How to get there*



## DISTRICT MISSION, CORE VALUES, AND STRATEGIC PLAN

Each year, as we develop our annual operating budget, many difficult resource decisions and trade-offs are considered along the way. However, we always keep our mission statement, core values, and strategic goals at the forefront.

### **Mission Statement**

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

### **Core Values**

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

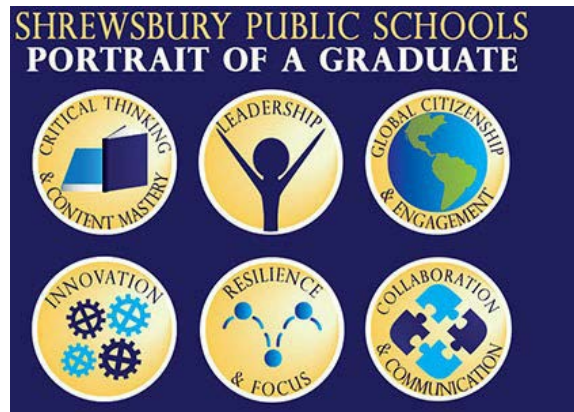
Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication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

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

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

## Vision

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



### **GLOBAL CITIZENSHIP & ENGAGEMENT**

Students:

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

### **COLLABORATION & COMMUNICATION**

Students:

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

### **RESILIENCE & FOCUS**

Students:

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

### **INNOVATION**

Students:

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

### **CRITICAL THINKING & CONTENT MASTERY**

Students:

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

### **LEADERSHIP**

Students:

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

## **Strategic Priorities and Goals: 2017-2022**

In December 2017, after a careful and comprehensive process spanning many months, the Shrewsbury School Committee, upon recommendation from the superintendent, adopted a five-year strategic plan with the four Strategic Priorities and Goals detailed below.

Input from students, parents, community members, and staff members regarding ongoing and new priorities was solicited this past fall via a school council forum, a public forum, and an online *ThoughtExchange* survey, and that feedback was used to inform the Five-Year Strategic Priorities & Goals. Additionally, various leadership teams within the district vetted early drafts and provided suggestions that were incorporated into the Superintendent's recommendation presented on December 6, 2017. This draft was provided to all staff and community members via email and web links, with an invitation for final feedback. Finally, on December 20, 2017 the School Committee finalized and voted the plan detailed below which will guide our efforts and investment for the next five years.

### ***Strategic Priority: Space and resources to support effective learning***

#### **Five-year strategic goals**

- Address stressed enrollment capacity by increasing physical space and making programmatic adaptations:
- Assess Preschool through Grade 12 facility needs, including completion of a space and enrollment capacity study to facilitate planning
- Partner with the community to build a new Beal School to address Kindergarten through Grade Four space needs and to provide access to a full-day program with no tuition to all kindergarten students
- Relieve overcrowded conditions wherever necessary by providing additional space and/or revising use of existing space, especially at Shrewsbury High School
- Secure the necessary resources for a high quality educational program:
- Address growing enrollment with adequate staffing to maintain appropriate class sizes according to School Committee guidelines
- Ensure that students have access to personnel, technology, and instructional materials to achieve expected levels of learning
- Provide effective professional learning opportunities for staff to build teaching and leadership capacity
- Further educate the community regarding the costs and benefits of a high performance school system

### ***Strategic Priority: Learning environments where everyone's success matters***

#### **Five-year strategic goals**

- Create a common understanding of the benefits of inclusive schools and develop a shared, systematic approach to ensure that everyone has equitable access and opportunity for successful learning
- Ensure that all staff actively participate in professional development focused on inclusive and culturally proficient practices that improve learning and school cultures
- Analyze data related to academic performance and other indicators of success to identify existing gaps among populations; determine and implement action steps for improvement; and demonstrate success at closing these gaps

**Strategic Priority: *Enhanced well-being of all***

**Five-year strategic goals**

- Create a common understanding of the benefits of the skills, habits, and mindsets of social and emotional learning and develop a shared, systematic approach to explicitly teach, integrate, and assess these competencies
- Ensure that all staff actively participate in professional development focused on the skills, habits, and mindsets of social and emotional learning that improve students' learning, resilience, and focus
- Investigate, recommend, and plan for potential changes to school start times to better align with adolescent health needs for adequate sleep
- Improve support systems and resources to enhance the well-being of students and staff

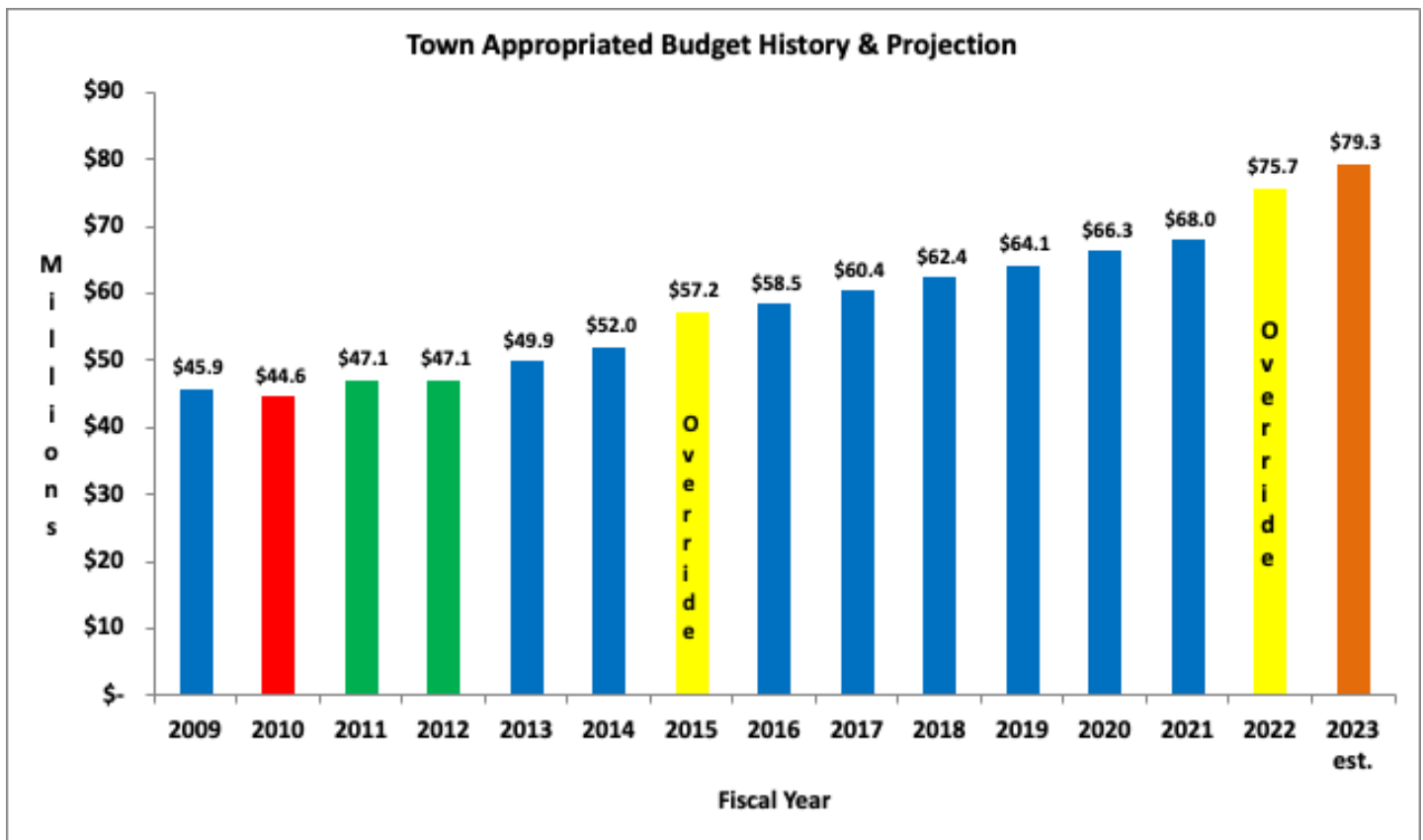
**Strategic Priority: *Connected learning for a complex world***

**Five-year strategic goals**

- Integrate project-based learning experiences that require students at all grade levels to create complex, high-quality work for an authentic audience, with an emphasis on critical thinking, communication, creativity, and collaboration
- Review and adapt curriculum and instructional approaches to help students gain the knowledge and skills necessary to become ethical, empathetic, and informed and financially self-sufficient citizens who make thoughtful decisions and contribute positively to their community
- Provide opportunities that help students develop independence after graduation, including exposure to career choices and development of skills in financial literacy
- Review and adapt feedback and homework systems in order to implement effective, research-based practices that enhance learning and build stronger partnerships with students and families
- Build community partnerships with businesses, institutions, and individuals in order to increase access to experiential learning and career awareness and to enhance learning in the STEAM fields (science, technology, engineering, arts, and mathematics)



# FINANCIAL SECTION



## Overview

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

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

## School Committee Priorities, Assumptions, and Guidance

Underpinning the finances of the FY23 financial plan are the agreed upon School Committee Policies and Guidelines voted in October 2021. These serve as a guidepost for both the development of this budget recommendation and our succeeding dialogue leading to a final budget.

### Priorities

The initial FY23 School Department Budget proposal shall include resources to address each of the following priorities:

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

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

**2. *Coronavirus Planning and Resources***

To provide adequate staff, equipment, services, and supplies to maintain a safe and healthy learning environment in all of our schools as we continue to deal with the Coronavirus Pandemic. Planning must necessarily include the budget options of full in-person learning, possible continuation of the current hybrid model or partial/complete remote learning.

**3. *Resources for Continued Progress Towards Fulfillment of the 2018-2022 Strategic Priorities***

- To maintain class sizes within school committee guidelines.
- To consider what additional resources may be necessary to provide support for mental, emotional, and behavioral health and social emotional learning initiatives.
- To consider what investments will advance the district’s commitment to its core value of equity, particularly as it works to advance equity and anti-racism throughout our school communities.

### ***Resources for Continued Progress Towards Fulfillment of the 2018-2022 Strategic Priorities***

- To make sufficient investments in technology in order to realize the educational and operational benefits available through digital resources while creating opportunities to benefit from short and long-term cost efficiencies.
- To make investments in district-based programming and resources in order to provide high quality, cost effective opportunities to educate students with all forms of specialized needs within their own community's schools rather than specialized placements outside of the district.
- To further fulfill the recommendations of the University of Massachusetts [Edward J. Collins Center for Public Management] Central Office Organizational Study by providing resources to address district capacity related to personnel, organization, space, and technology.

### **Assumptions and Guidance**

It is assumed that the initial FY23 School Department Budget proposal will:

- Provide adequate resources to meet all legal mandates required of the school district.
- Reflect the terms of collective bargaining agreements and other contractual obligations.
- Provide sufficient resources to maintain a.) the existing educational program and b.) staffing levels necessary to meet mandates and priorities.
- Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as state funding through the Chapter 70 and Circuit Breaker programs, grants, etc.).
- Estimate level funding for all federal and state grants and leverage Covid-related grants to best manage the temporal impacts of the pandemic.
- Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program.
- Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
- Given space constraints at the secondary schools, the administration should assume no new School Choice seats would be voted by the School Committee for approval.
- Display data and budget information in new ways including further use of the *ClearGov* web-based platform.



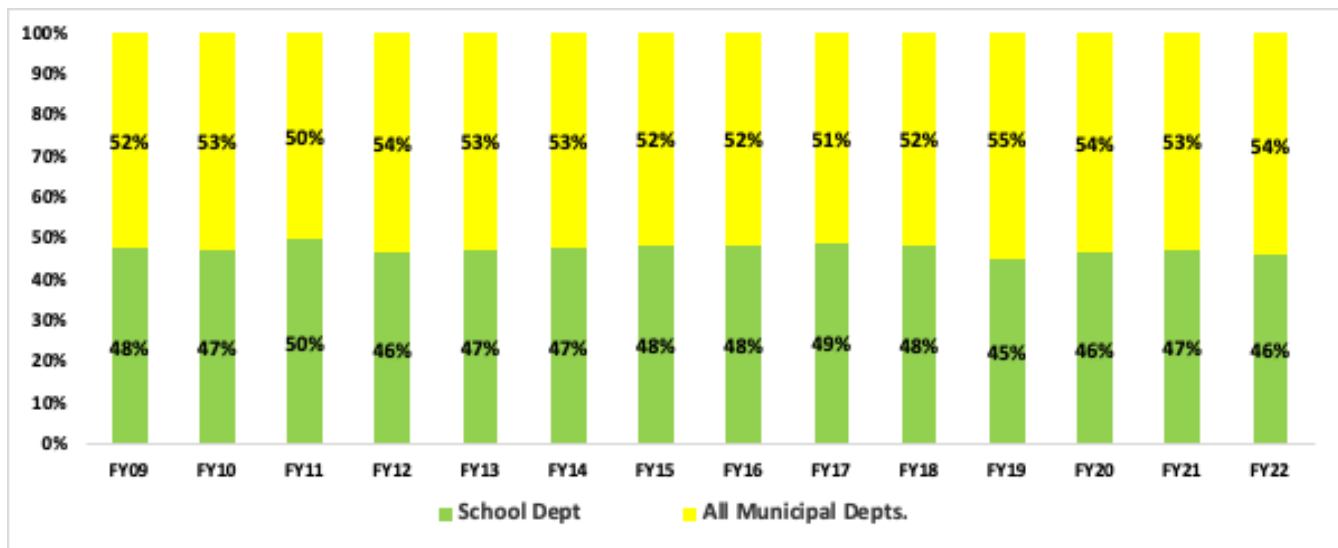
## Fiscal Summary - All Funds

As previously, noted, public schools are fueled by a number of revenue sources. Most of the revenues are restricted in their use and, as a result, are separately accounted for in our financial system. The chart below provides an “all-in” overview of actual and budgeted expenditures in various categories that align with the reporting requirements of the MA DESE End of Year Report.

	FY20	FY21	FY22 Budget	FY23 Budget	Change from FY22 to FY23
<b>Town Appropriated Budget</b>	\$ 66,302,041	\$ 67,995,283	\$ 75,722,168	\$ 79,318,971	\$ 3,596,803
	FY20	FY21	FY22 Budget	FY23 Budget	Change from FY21 to FY22
<b>Special Revenue Funds</b>					
Federal Grants	\$ 2,125,637	\$ 4,403,577	\$ 3,626,168	\$ 1,967,463	\$ (1,658,705)
State Grants	\$ 316,579	\$ 396,950	\$ 355,526	\$ 300,000	\$ (55,526)
Circuit Breaker	\$ 3,223,127	\$ 3,121,501	\$ 2,950,000	\$ 3,225,000	\$ 275,000
Private Grants & Gifts*	\$ 513,864	\$ 235,571	\$ 300,000	\$ 275,000	\$ (25,000)
School Choice & Other Day Tuition	\$ 1,229,757	\$ 284,208	\$ 565,000	\$ 585,000	\$ 20,000
Athletics	\$ 317,713	\$ 174,545	\$ 300,000	\$ 325,000	\$ 25,000
School Lunch	\$ 1,839,198	\$ 1,133,434	\$ 1,500,000	\$ 1,500,000	\$ -
Other Local Rec. [ESC, Bus & Activity fees, Facility Rent etc.]	\$ 2,825,635	\$ 644,315	\$ 2,020,000	\$ 2,265,000	\$ 245,000
<b>Total</b>	\$ 12,391,510	\$ 10,394,101	\$ 11,616,694	\$ 10,442,463	\$ (1,174,231)
	FY20	FY21	FY22 Estimate	FY23 Budget	Change from FY21 to FY23
<b>Town Expenditures in Addition to Appropriated Budget**</b>	\$ 24,809,594	\$ 26,594,100	\$ 27,524,894	TBD	TBD
<b>Beal School Construction</b>	\$ 8,073,779	\$ 15,359,436	TBD	TBD	TBD
<b>Grand Total All Funds</b>	\$ 111,576,924	\$ 120,342,920	TBD	TBD	TBD

## Town Meeting Appropriated School Budget as a Percent of Total Town Budget

While the school enrollment has grown, our overall town has grown as well. The School Department Budget is the single largest budget in the town. However, the ratio of the School versus Town budget has been steady and in small range of fluctuation, either up or down, over the last fourteen-year period as shown in the chart below.



Source: Shrewsbury Town Accountant

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

## School Finance in Massachusetts and State Aid

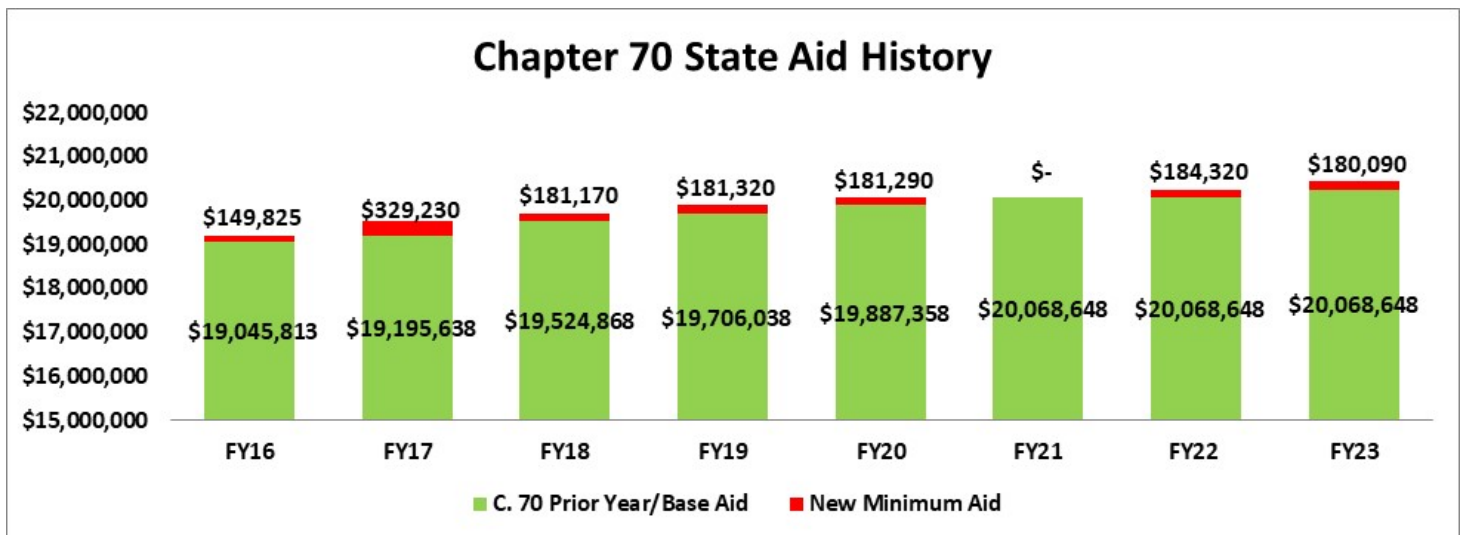
Since the landmark 1993 Education Reform Act, the financing of public education in Massachusetts has been subject to a complex formula requiring a mandatory minimum level of spending (Foundation Budget) that is funded by both local and state funding (Chapter 70 state education aid).

Spending by the majority of school districts has significantly exceeded the Foundation Budget, with the notable exception being many cities who have struggled to reach this threshold. In November 2019, the Massachusetts legislature passed new school finance legislation called the Student Opportunity Act, which is slated to provide \$1.5 billion new dollars over the subsequent seven fiscal years. Many communities, including Shrewsbury, will not see any change in funding from what we have been receiving in recent years. Based on the Student Opportunity Act, Shrewsbury should continue to see increases of only \$30 per student, which is what we have been receiving as seen in the graph below.

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

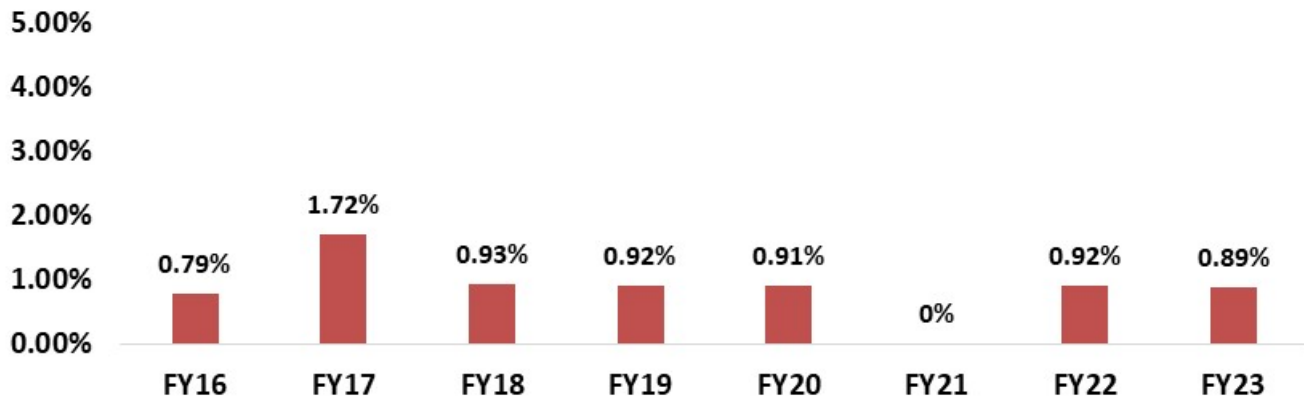
The amount of Chapter 70 state aid Shrewsbury will receive for FY23 is projected to be \$20,254,858 based upon Governor Baker’s FY23 Budget also known as “House 2 Budget”.

### Chapter 70 State Aid: Relatively Flat--Going Up only 6% in Eight Years



Again, because of the recently passed Student Opportunity Act parameters Shrewsbury can expect annual increase of approximately \$180,000 per year from FY22 to FY28 which provides \$30 per student per year in new funding.

### Annual Percent Increase: Chapter 70 State Aid

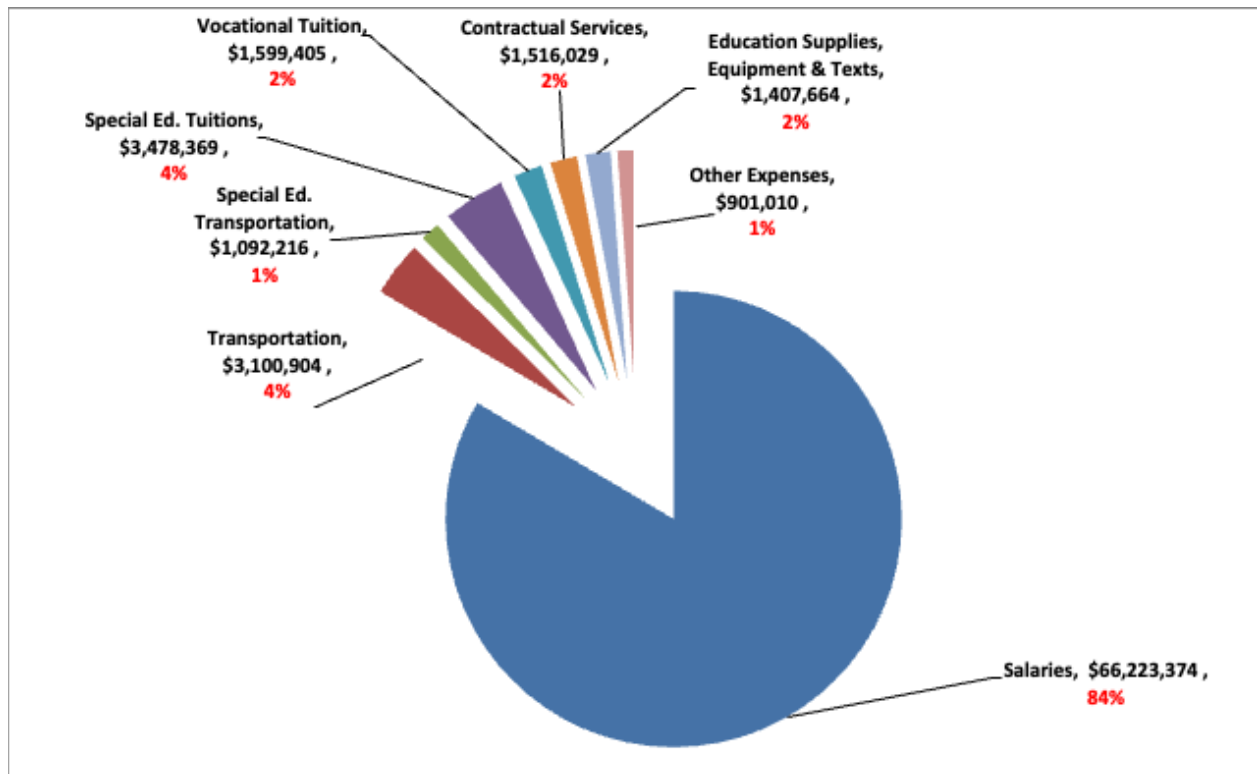


For more information on Massachusetts public school finance and the Chapter 70 Program click [here](#).

### The Operating Budget-Town Appropriation

As noted earlier, the initial operating budget recommendation totals \$79,318,971. The operating budget submitted for approval at the Annual Town Meeting must receive the approval of the School Committee and a recommendation by the Town Finance Committee. Of course, the School Committee will continue its long tradition of working with the Finance Committee and Board of Selectmen to try to reach consensus on a final recommendation for an overall budget. Similarly, the superintendent will coordinate efforts and information with the town manager to this same end.

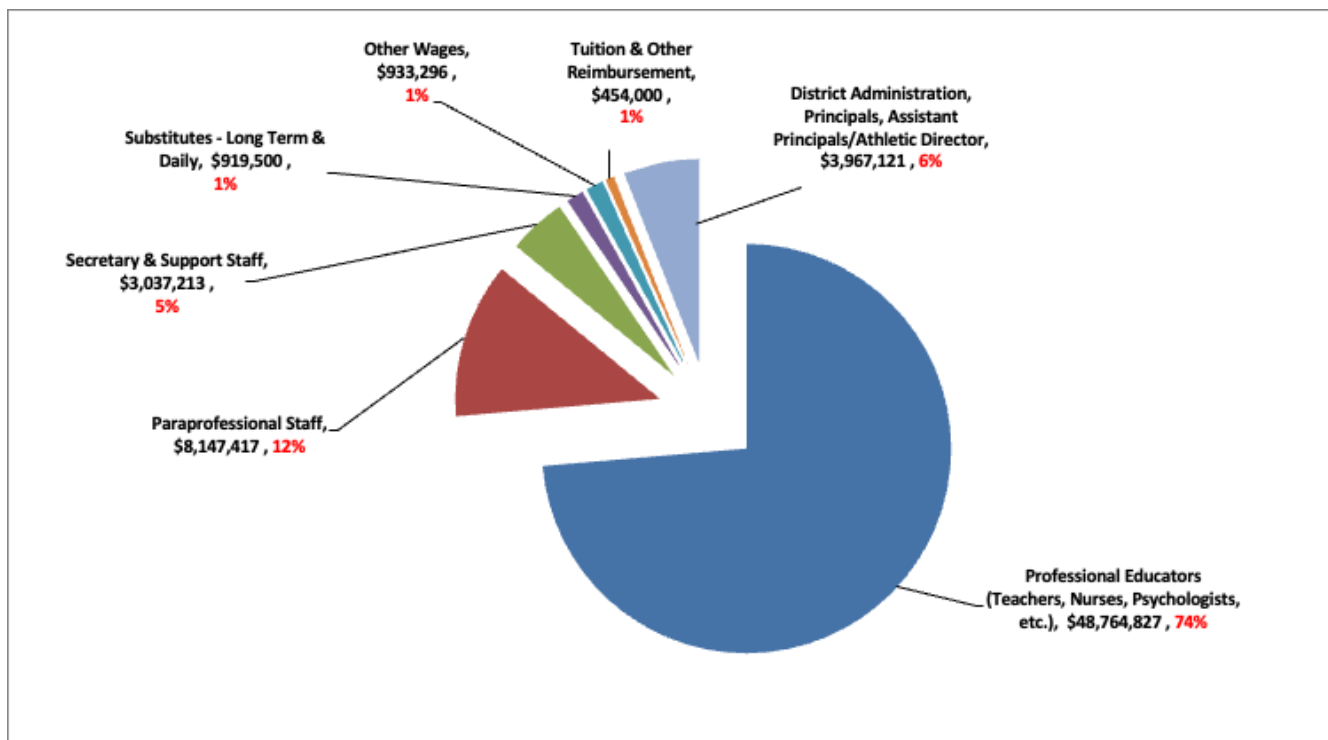
The following pie chart shows the allocation of the \$79.3M FY23 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations and it is no surprise that 84% of the total is allocated towards staff salaries and wages. Two important factors to consider relative to this budget are that all employee insurance costs are budgeted and managed by the Town Treasurer's Office. In addition, with respect to pension costs, teachers and administrators are required to pay a portion of their salary [7-11% depending on year entering service] to the Massachusetts Teachers' Retirement System and so there are no contributions from the town budget. Other school employees may be pension-eligible based on hours worked per year and, if so, also pay a portion of their salary [9-10% depending on earnings] to the Town of Shrewsbury Retirement System. The employer [town] contribution to the Town of Shrewsbury Retirement System is budgeted each year contingent upon the funding schedule in the valuation report and the recommendation from the Retirement Board, and is subject to available resources.

A further breakdown of the \$66.2M Salaries Category by major employee group category can be viewed in the following pie chart.

**FY23 Personnel Costs Budget**



## Town Appropriated Operating Budget

The following pages provide a finer level of detail of the district operating budget recommendation. The display is a summary presented by major categories of expense for ease of understanding with a line-item budget to show the finest level of detail.

School Committee Recap Sheet	Description	FY21 Budget	FY22 Budget	FY23 Budget	FY23-FY22 Difference	% Change	Notes
A1	Administrative Central Office, Principals & Unit	\$ 3,255,790	\$ 3,636,115	\$ 3,967,121	\$ 331,006	9.1%	Add back Paton Prin. + COLA
A2	Unit A (Teachers & Nurses)	\$ 41,746,908	\$ 45,566,510	\$ 47,886,517	\$ 2,320,007	5.1%	Added new positions mid year FY22. COLA in negotiation.
A3	Aides/ABA/Paraprofessionals	\$ 7,306,915	\$ 7,751,409	\$ 8,147,417	\$ 396,008	5.1%	Wages per new CBA
A4	Secretaries, Technology & Other Non-Represent	\$ 2,292,688	\$ 2,711,981	\$ 3,037,213	\$ 325,232	12.0%	COLA and add'l positions
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 900,900	\$ 900,900	\$ 919,500	\$ 18,600	2.1%	Inc. rate from \$90 to \$100/day
A6	Other Wages (See Note 1)	\$ 822,450	\$ 861,780	\$ 933,296	\$ 71,516	8.3%	Added IT positions mid year FY22
A7	Employee Benefits	\$ 396,750	\$ 412,250	\$ 454,000	\$ 41,750	10.1%	Expected Inc. Retiree Sick sell-back
B1	Regular Education & Voke Transportation	\$ 2,996,624	\$ 3,013,769	\$ 3,100,904	\$ 87,135	2.9%	Last year of a 5 year contract
B2	Special Education Transportation	\$ 1,291,750	\$ 1,303,210	\$ 1,092,216	\$ (210,994)	-16.2%	Decreased costs with enroll decrease
C1	Net Special Education Tuitions (See Note 2)	\$ 1,721,469	\$ 4,103,811	\$ 3,478,369	\$ (625,442)	-15.2%	Decreased OOD enrollment
C2	Vocational Tuitions	\$ 2,039,117	\$ 2,070,435	\$ 1,599,405	\$ (471,030)	-22.8%	Dec. enrollment-admit policy
D1	Administrative Contracted Services	\$ 599,028	\$ 610,278	\$ 643,707	\$ 33,429	5.5%	
D2	Educational Contracted Services	\$ 646,910	\$ 657,510	\$ 675,548	\$ 18,038	2.7%	
D3	Textbooks/Curriculum Materials	\$ 176,104	\$ 181,304	\$ 279,995	\$ 98,691	54.4%	Increase to prior funding level
D4	Professional Development	\$ 160,885	\$ 165,143	\$ 196,774	\$ 31,631	19.2%	Increase to prior funding level
D5	Educational Supplies & Materials	\$ 263,689	\$ 270,109	\$ 433,265	\$ 163,156	60.4%	Increase to prior funding level
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 705,966	\$ 846,975	\$ 853,509	\$ 6,534	0.8%	
D7	Equipment	\$ 593,340	\$ 613,679	\$ 694,405	\$ 80,726	13.2%	add for iPad leasing
D8	Utilities - Telephone Exp.	\$ 78,000	\$ 45,000	\$ 47,500	\$ 2,500	5.6%	
Total Budget:		\$ 67,995,283	\$ 75,722,168	\$ 78,440,661	\$ 2,718,493	3.59%	

Recommended New Investments	\$ 878,310	1.16%	See recommendation list
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Total Recommended FY23 Budget \$ 79,318,971 \$ 3,596,803 4.75%

CHAR.				FY23				
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
10230199	999999		AI	Control Account	94541 \$	191,157 \$	207,802 \$	16,645 \$
11120199	510500		AI	Superintendent Salary	\$	198,247 \$	206,177 \$	7,930 \$
11141199	510510		AI	Bus & Fin Admin Salary	\$	143,102 \$	150,973 \$	7,871 \$
11142199	510510		AI	Human Resources Admin Salary	\$	135,029 \$	241,781 \$	106,752 \$
12122199	510510		AI	Asst Supers. Curr and Comm. Partners (1.3 FTE)	\$	240,406 \$	278,462 \$	38,056 \$
20210199	510500		AI	Dir of PupPers Salary SW	\$	30,360 \$	31,328 \$	968 \$
21440099	510510		AI	Info Tech Admin Salary- BL salary	\$	111,022 \$	120,696 \$	9,674 \$
26123299	510500		AI	SPED Assist Dir Sal/Other Admin Sal	\$	116,780 \$	122,816 \$	6,036 \$
26210299	510500		AI	Dir of SPED Salary	\$	121,438 \$	125,313 \$	3,875 \$
30220199	510501	6	AI	Principal Salary Oak	\$	135,006 \$	141,156 \$	6,150 \$
30220199	510510	6	AI	Asst Principal Salary Oak [2 FTE]	\$	250,892 \$	257,164 \$	6,272 \$
35220199	510501	10	AI	Principal Salary Sherwood	\$	130,000 \$	135,590 \$	5,590 \$
35220199	510510	10	AI	Asst Principal Salary Sherwood [2 FTE]	\$	248,453 \$	257,164 \$	8,711 \$
40220199	510501	7	AI	Principal Salary SHS	\$	150,989 \$	157,779 \$	6,790 \$
40220199	510510	7	AI	Asst Principal Salary SHS [4 FTE]	\$	520,236 \$	511,122 \$	(9,114) \$
51351099	510510		AI	Athletic Director Salary	\$	123,091 \$	126,168 \$	3,077 \$
60220199	510501	1	AI	Principal Salary Beal	\$	120,156 \$	129,918 \$	9,762 \$
60220199	510510	1	AI	Asst Principal Beal	\$	111,809 \$	118,356 \$	6,547 \$
62220199	510501	2	AI	Principal Salary Coolidge	\$	117,892 \$	128,073 \$	10,181 \$
64220199	510501	3	AI	Principal Salary Paton	\$	- \$	130,000 \$	130,000 \$
68220199	510501	4	AI	Principal Salary Spring	\$	125,820 \$	131,603 \$	5,783 \$
69220199	510510	5	AI	Asst Principal Salary Floral	\$	120,616 \$	126,082 \$	5,466 \$
69220199	510501		AI	Principal Salary Floral	\$	124,915 \$	131,598 \$	6,683 \$
70210191	510501		AI	Principal Salary Parker Rd	\$	68,699 \$	- \$	(68,699) \$
AI Sub-Total Administrative Central Office, Principals & Unit B					\$ 3,351,538	\$ 3,636,115	\$ 3,967,121	\$ 331,006
10230199	999999		A2	Control Account	\$	207,500 \$	435,756 \$	228,256 \$
20320199	510500	1	A2	Nurse Salary BS	\$	96,381 \$	134,999 \$	38,618 \$

CHAR.				FY23				
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
20320199	510500	2	A2	Nurse Salary CS	\$ 84,995	\$ 88,309	\$ 90,507	\$ 2,198
20320199	510500	3	A2	Nurse Salary PS	\$ 85,370	\$ 88,309	\$ 90,507	\$ 2,198
20320199	510500	4	A2	Nurse Salary SS	\$ 81,076	\$ 87,934	\$ 90,132	\$ 2,198
20320199	510500	5	A2	Nurse Salary FS	\$ 84,995	\$ 87,934	\$ 114,533	\$ 26,599
20320199	510500	6	A2	Nurse Salary OMS	\$ 225,275	\$ 123,005	\$ 133,752	\$ 10,747
20320199	510500	7	A2	Nurse Salary HS	\$ 119,751	\$ 228,764	\$ 309,876	\$ 81,112
20320199	510500	8	A2	Nurse Salary PRD	\$ 42,910	\$ 33,694	\$ 34,536	\$ 842
20320199	510500	10	A2	Nurse Salary SMS	\$ 117,819	\$ 123,108	\$ 126,185	\$ 3,077
20320199	510500		A2	Nurse Salary	\$ 98,300	\$ 100,520	\$ 177,215	\$ 76,695
21230199	510500	1	A2	Teacher Salary Phys Ed BS	\$ 90,842	\$ 151,457	\$ 98,940	\$ (52,517)
21230199	510500	2	A2	Teacher Salary Phys Ed CS	\$ 90,467	\$ 93,582	\$ 95,912	\$ 2,330
21230199	510500	3	A2	Teacher Salary Phys Ed PS	\$ 42,007	\$ 45,424	\$ 96,537	\$ 51,113
21230199	510500	4	A2	Teacher Salary Phys Ed SS	\$ 46,473	\$ 48,081	\$ 48,350	\$ 269
21230199	510500	5	A2	Teacher Salary Phys Ed FS	\$ 143,964	\$ 149,496	\$ 104,182	\$ (45,314)
21230199	510500	6	A2	Teacher Salary Phys Ed OMS	\$ 184,788	\$ 191,118	\$ 195,852	\$ 4,734
21230199	510500	7	A2	Teacher Salary Phys Ed HS	\$ 544,865	\$ 526,680	\$ 552,952	\$ 26,272
21230199	510500	10	A2	Teacher Salary Phy Ed SMS	\$ 242,897	\$ 263,163	\$ 272,489	\$ 9,326
22213099	510500		A2	ETS DIR InsTech Salary SW	\$ 63,241	\$ 76,413	\$ 78,323	\$ 1,910
22213099	510500		A2	Instructional Technology Ldr Salary-Powers	\$ 110,781	\$ 112,876	\$ 115,698	\$ 2,822
23210199	510500		A2	Dir Performing Arts Sal	\$ 80,200	\$ 82,677	\$ 84,743	\$ 2,066
23230199	510500	1	A2	Teacher Salary Music BS	\$ 49,487	\$ 102,541	\$ 174,416	\$ 71,875
23230199	510500	2	A2	Teacher Salary Music CS	\$ 81,477	\$ 64,354	\$ -	\$ (64,354)
23230199	510500	3	A2	Teacher Salary Music PS	\$ 55,292	\$ 60,209	\$ 67,543	\$ 7,334
23230199	510500	4	A2	Teacher Salary Music SS	\$ 38,275	\$ 40,587	\$ 67,696	\$ 27,109
23230199	510500	5	A2	Teacher Salary Music FS	\$ 110,100	\$ 114,306	\$ 99,315	\$ (14,991)
23230199	510500	6	A2	Teacher Salary Music OMS	\$ 138,581	\$ 146,631	\$ 170,257	\$ 23,626
23230199	510500	7	A2	Teacher Salary Music HS	\$ 297,293	\$ 313,002	\$ 303,054	\$ (9,948)

CHAR.				FY23			
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget Difference FY22 to FY23
23230199	510500	10	A2	Teacher Salary Music SMS	\$ 138,522	\$ 147,723	\$ 170,256 \$ 22,533
24210199	510500		A2	Dir of Art Salary SW	\$ 72,976	\$ 74,020	\$ 75,870 \$ 1,850
24230199	510500	1	A2	Teacher Salary Art BS	\$ 27,125	\$ 120,952	\$ 153,768 \$ 32,816
24230199	510500	2	A2	Teacher Salary Art CS	\$ 59,813	\$ 65,891	\$ 62,445 \$ (3,446)
24230199	510500	3	A2	Teacher Salary Art PS	\$ 46,450	\$ 52,219	\$ 42,015 \$ (10,204)
24230199	510500	4	A2	Teacher Salary Art SS	\$ 32,813	\$ 42,334	\$ 43,392 \$ 1,058
24230199	510500	5	A2	Teacher Salary Art FS	\$ 174,255	\$ 144,286	\$ 97,132 \$ (47,154)
24230199	510500	6	A2	Teacher Salary Art OMS	\$ 68,863	\$ 75,452	\$ 82,454 \$ 7,002
24230199	510500	7	A2	Teacher Salary Art HS	\$ 395,927	\$ 432,943	\$ 447,669 \$ 14,726
24230199	510500	10	A2	Teacher Salary Art SMS	\$ 165,027	\$ 174,942	\$ 184,806 \$ 9,864
26123299	510500		A2	SPED Assist Dir Sal/Other Admin Sal	\$ 223,259	\$ 220,939	\$ 228,673 \$ 7,734
26230299	510500	1	A2	Teacher Salary SPED BS	\$ 328,893	\$ 621,491	\$ 844,779 \$ 223,288
26230299	510500	2	A2	Teacher Salary SPED CS	\$ 470,717	\$ 493,668	\$ 302,895 \$ (190,773)
26230299	510500	3	A2	Teacher Salary SPED PS	\$ 426,891	\$ 452,118	\$ 539,221 \$ 87,103
26230299	510500	4	A2	Teacher Salary SPED SS	\$ 384,304	\$ 406,696	\$ 365,881 \$ (40,815)
26230299	510500	5	A2	Teacher Salary SPED FS	\$ 592,865	\$ 637,547	\$ 751,589 \$ 114,042
26230299	510500	6	A2	Teacher Salary SPED OMS	\$ 935,265	\$ 993,013	\$ 1,140,646 \$ 147,633
26230299	510500	7	A2	Teacher Salary SPED HS	\$ 711,603	\$ 745,497	\$ 850,439 \$ 104,942
26230299	510500	8	A2	Teacher Salary SPED PKR	\$ 221,048	\$ 232,373	\$ 230,877 \$ (1,496)
26230299	510500	10	A2	Teacher Salary SPED SMS	\$ 1,242,253	\$ 1,309,972	\$ 1,318,715 \$ 8,743
26232299	510500	1	A2	SPED Med/Thera Prof Sal BS	\$ 81,530	\$ 152,212	\$ 165,693 \$ 13,481
26232299	510500	2	A2	SPED Med/Thera Prof Sal CS	\$ 193,707	\$ 200,291	\$ 205,895 \$ 5,604
26232299	510500	3	A2	SPED Med/Thera Prof Sal PS	\$ 74,014	\$ 74,566	\$ 182,020 \$ 107,454
26232299	510500	4	A2	SPED Med/Thera Prof Sal SS	\$ 229,001	\$ 225,118	\$ 187,847 \$ (37,271)
26232299	510500	5	A2	SPED Med/Thera Prof Sal FS	\$ 127,863	\$ 133,028	\$ 188,808 \$ 55,780
26232299	510500	6	A2	SPED Med/Thera Prof Sal OMS	\$ 146,877	\$ 155,605	\$ 157,116 \$ 1,511
26232299	510500	7	A2	SPED Med/Thera Prof Sal SHS	\$ 100,140	\$ 108,284	\$ 74,191 \$ (34,093)



CHAR.				FY23			
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	Recommended		Difference FY22 to FY23
					FY21 Actual	FY22 Budget	
26232299	510500	8	A2	SPED Med/Thera Prof Sal Plkr	\$ 466,513	\$ 458,383	\$ 352,147 \$ (106,236)
26232299	510500	10	A2	SPED Med/Thera Prof Sal SMS	\$ 180,855	\$ 228,203	\$ 245,932 \$ 17,729
26232299	510500		A2	SPED Med/Thera Prof Sal SPED	\$ 277,599	\$ 293,940	\$ 306,133 \$ 12,193
26280299	510500	1	A2	Psychologist Sal SPED BS	\$ 84,130	\$ 164,763	\$ 166,524 \$ 1,761
26280299	510500	2	A2	Psychologist Sal SPED CS	\$ 67,374	\$ 72,189	\$ 76,748 \$ 4,559
26280299	510500	3	A2	Psychologist Sal SPED PS	\$ 70,267	\$ 77,565	\$ 103,182 \$ 25,617
26280299	510500	4	A2	Psychologist Sal SPED SS	\$ 72,574	\$ 84,092	\$ 90,524 \$ 6,432
26280299	510500	5	A2	Psychologist Sal SPED FS	\$ 195,737	\$ 202,505	\$ 207,568 \$ 5,063
26280299	510500	6	A2	Psychologist Sal SPED OMS	\$ 100,322	\$ 103,765	\$ 106,340 \$ 2,575
26280299	510500	7	A2	Psychologist Sal SPED HS	\$ 200,144	\$ 169,060	\$ 178,007 \$ 8,947
26280299	510500		A2	Psychologist Sal SPED PRP	\$ 86,685	\$ 89,582	\$ 91,864 \$ 2,282
26280299	510500	10	A2	Psychologist Sal SPED SMS	\$ 102,487	\$ 105,959	\$ 108,608 \$ 2,649
27210199	510500		A2	Teacher Salary ESL	\$ 112,412	\$ 115,976	\$ 82,454 \$ (33,522)
27230199	510500	1	A2	Teacher Salary ESL BS	\$ 172,571	\$ 264,605	\$ 193,874 \$ (70,731)
27230199	510500	2	A2	Teacher Salary ESL CS	\$ 185,795	\$ 206,030	\$ 211,555 \$ 5,525
27230199	510500	3	A2	Teacher Salary ESL PS	\$ -	\$ -	\$ 74,191 \$ 74,191
27230199	510500	5	A2	Teacher Salary ESL FS	\$ 195,525	\$ 184,409	\$ 163,181 \$ (21,228)
27230199	510500	6	A2	Teacher Salary ESL OMS	\$ 153,532	\$ 164,789	\$ 172,845 \$ 8,056
27230199	510500	7	A2	Teacher Salary ESL SHS	\$ 192,111	\$ 196,821	\$ 218,268 \$ 21,447
27230199	510500	10	A2	Teacher Salary ESL SMS	\$ 160,403	\$ 168,659	\$ 98,565 \$ (70,094)
30212099	510500	6	A2	Curr/Coord Spec Salary OMS	\$ 221,465	\$ 228,486	\$ 234,403 \$ 5,917
30230199	510500	6	A2	Teacher Salary OMS	\$ 3,143,247	\$ 3,376,438	\$ 3,506,606 \$ 130,168
30250199	510500	6	A2	Media Specialist Salary OMS	\$ -	\$ 96,161	\$ 98,565 \$ 2,404
35212099	510500	10	A2	Curr/Coord Spec Salary SMS	\$ 219,591	\$ 226,611	\$ 234,403 \$ 7,792
35230199	510500	10	A2	Teacher Salary SMS	\$ 3,126,541	\$ 3,342,253	\$ 3,472,457 \$ 130,204
35250199	510500	10	A2	Media Specialist Salary SMS	\$ 65,005	\$ 82,173	\$ 90,524 \$ 8,351
40230199	510505	7	A2	Tech Ed Teacher Salary HS	\$ 198,130	\$ 175,348	\$ 190,209 \$ 14,861

CHAR.					FY23			
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	Recommended		Difference FY22 to FY23	
					FY21 Actual	FY22 Budget		
40250199	510500	7	A2	Media Specialist Salary HS	\$ 90,092	\$ 93,207	\$ 95,537	\$ 2,330
41212299	510500	7	A2	HS SPED Dir Salary	\$ 101,257	\$ 104,801	\$ 108,813	\$ 4,012
41230299	510500	7	A2	Teacher Salary SPED HS	\$ 475,867	\$ 458,775	\$ 371,390	\$ (87,385)
42210199	510500	7	A2	Dir of Math Salary HS	\$ 71,342	\$ 72,203	\$ 74,652	\$ 2,449
42230199	510500	7	A2	Teacher Salary Math HS	\$ 1,575,914	\$ 1,621,449	\$ 1,625,876	\$ 4,427
43210199	510500	7	A2	Dir of Science Salary HS	\$ 71,386	\$ 73,568	\$ 75,632	\$ 2,064
43230199	510500	7	A2	Teacher Salary Science HS	\$ 1,429,849	\$ 1,511,269	\$ 1,506,192	\$ (5,077)
45210199	510500		A2	Dir of Health Salary SW	\$ 103,565	\$ 107,804	\$ 117,816	\$ 10,012
45230199	510500	6	A2	Teacher Salary Health OMS	\$ 156,221	\$ 170,317	\$ 176,918	\$ 6,601
45230199	510500	7	A2	Teacher Salary Health HS	\$ 262,346	\$ 276,290	\$ 287,912	\$ 11,622
45230199	510500	10	A2	Teacher Salary Health SMS	\$ 161,523	\$ 171,861	\$ 186,011	\$ 14,150
46210199	510500	7	A2	Dir of Social Sci Salary HS	\$ 71,386	\$ 74,318	\$ 75,857	\$ 1,539
46230199	510500	7	A2	Teacher Salary Social Sci HS	\$ 1,463,736	\$ 1,546,243	\$ 1,473,109	\$ (73,134)
47210199	510500	7	A2	Dir of English Salary HS	\$ 71,020	\$ 71,453	\$ 73,239	\$ 1,786
47230199	510500	7	A2	Teacher Salary English HS	\$ 1,487,829	\$ 1,510,008	\$ 1,444,765	\$ (65,243)
48210199	510500		A2	Dir of Guidance SW	\$ 69,232	\$ 71,393	\$ 73,239	\$ 1,846
48270199	510500	7	A2	Guidance Salary HS	\$ 732,439	\$ 712,113	\$ 738,216	\$ 26,103
48271199	510500	1	A2	Adjust Counselor Beal	\$ -	\$ -	\$ 82,454	\$ 82,454
48271199	510500	2	A2	Adjust Counselor Coolidge	\$ 61,159	\$ 65,662	\$ 70,057	\$ 4,395
48271199	510500	3	A2	Adjust Counselor Paton	\$ 49,786	\$ 51,508	\$ 105,590	\$ 54,082
48271199	510500	4	A2	Adjust Counselor Spring	\$ 49,786	\$ 51,508	\$ 74,191	\$ 22,683
48271199	510500	5	A2	Adjust Counselor Floral	\$ 79,949	\$ 88,480	\$ 95,537	\$ 7,057
48271199	510500	6	A2	Adjust Counselor Oak	\$ 281,223	\$ 304,694	\$ 317,146	\$ 12,452
48271199	510500	7	A2	Adjust Counselor SHS	\$ 186,403	\$ 200,155	\$ 205,159	\$ 5,004
48271199	510500	10	A2	Adjust Counselor SHERWOOD	\$ 287,273	\$ 311,227	\$ 299,838	\$ (11,389)
56230199	510500	7	A2	FCS Teacher Salary HS	\$ 248,616	\$ 260,135	\$ 268,374	\$ 8,239
58210199	510500		A2	Dir of WLang Salary SW	\$ 81,089	\$ 85,654	\$ 87,116	\$ 1,462

CHAR.				FY23			
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget Difference FY22 to FY23
58230199	510500	6	A2	Teacher Salary WLang OMS	\$ 660,585	\$ 675,228	\$ 659,614 \$ (15,614)
58230199	510500	7	A2	Teacher Salary WLang HS	\$ 1,125,817	\$ 1,137,995	\$ 1,273,040 \$ 135,045
59230199	510500	7	A2	Teacher Salary TechEd HS	\$ 91,540	\$ 93,207	\$ 98,565 \$ 5,358
59230199	510500		A2	Teacher Salary TechEd	\$ 98,828	\$ 103,390	\$ 105,590 \$ 2,200
60230199	510500	1	A2	Teacher Salary BS	\$ 1,295,137	\$ 1,482,671	\$ 2,668,060 \$ 1,185,389
60235299	510500	1	A2	Instr Coach Salary BS	\$ -	\$ 97,500	\$ 108,636 \$ 11,136
60250199	510500	1	A2	Media Dir ELEM .2 Salary BS	\$ 18,589	\$ 13,209	\$ 19,713 \$ 6,504
62230199	510500	2	A2	Teacher Salary CS	\$ 1,502,299	\$ 1,554,369	\$ 1,296,128 \$ (258,241)
62235299	510500	2	A2	Instr Coach Salary CS	\$ 81,899	\$ 91,433	\$ 100,708 \$ 9,275
62250199	510500	2	A2	Media Dir ELEM .2 Salary CS	\$ 18,589	\$ 13,209	\$ 19,713 \$ 6,504
64230199	510500	3	A2	Teacher Salary PS	\$ 1,452,443	\$ 1,467,622	\$ 1,520,323 \$ 52,701
64235299	510500	3	A2	Instr Coach Salary PS	\$ 100,322	\$ 103,765	\$ 104,194 \$ 429
64250199	510500	3	A2	Media Dir ELEM .2 Salary PS	\$ 18,589	\$ 13,209	\$ 19,713 \$ 6,504
68230199	510500	4	A2	Teacher Salary SS	\$ 1,515,350	\$ 1,558,697	\$ 1,468,423 \$ (90,274)
68235299	510500	4	A2	Instr Coach Salary SS	\$ 99,947	\$ 103,390	\$ 108,636 \$ 5,246
68250199	510500	4	A2	Media Dir ELEM .2 Salary SS	\$ 18,589	\$ 13,209	\$ 19,713 \$ 6,504
69230199	510500	5	A2	Teacher Salary FS	\$ 2,905,039	\$ 2,992,155	\$ 2,797,456 \$ (194,699)
69235299	510500	5	A2	Instr Coach Salary FS	\$ 191,774	\$ 197,201	\$ 205,277 \$ 8,076
69250199	510500	5	A2	Media Dir ELEM .2 Salary FS	\$ 18,589	\$ 13,209	\$ 19,713 \$ 6,504
70230199	510500	8	A2	Teacher Salary - Preschool	\$ 729,059	\$ 451,982	\$ 519,004 \$ 67,022
70235299	510500	8	A2	Instr Coach Salary PRP	\$ 99,947	\$ 103,765	\$ 108,636 \$ 4,871
<b>A2 Sub-Total</b>					<b>\$ 42,886,517</b>	<b>\$ 45,566,510</b>	<b>\$ 47,886,517 2,320,007</b>
<b>Unit A (Teachers &amp; Nurses)</b>					<b>\$ 42,886,517</b>	<b>\$ 45,566,510</b>	<b>\$ 47,886,517 2,320,007</b>
10230199	999999		A3	Control Account	\$ -	\$ -	\$ 180,000 \$ 180,000
26230299	510800	1	A3	Ins Aide Salary SPED BS	\$ 400,470	\$ 655,780	\$ 907,551 \$ 251,771
26230299	510800	2	A3	Ins Aide Salary SPED CS	\$ 527,911	\$ 606,779	\$ 428,357 \$ (178,422)
26230299	510800	3	A3	Ins Aide Salary SPED PS	\$ 423,793	\$ 603,105	\$ 451,081 \$ (152,024)
26230299	510800	4	A3	Ins Aide Salary SPED SS	\$ 350,557	\$ 422,362	\$ 342,374 \$ (79,988)

CHAR.					FY23			
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
26230299	510800	5	A3	Ins Aide Salary SPED FS	\$ 579,980	\$ 700,245	\$ 783,694	\$ 83,449
26230299	510800	6	A3	Ins Aide Salary SPED OMS	\$ 685,053	\$ 715,028	\$ 864,457	\$ 149,429
26230299	510800	7	A3	Ins Aide Salary SPED HS	\$ 860,747	\$ 979,483	\$ 962,695	\$ (16,788)
26230299	510800	8	A3	Aides/Tutors Salaries	\$ 662,233	\$ 748,620	\$ 655,007	\$ (93,613)
26230299	510800	10	A3	Ins Aide Salary SPED SMS	\$ 859,345	\$ 998,789	\$ 998,597	\$ (192)
26232299	510800	4	A3	SPED Med/Thera Aide Sal SS	\$ 964	\$ -	\$ -	\$ -
27230199	510800		A3	Aides/Tutors Salaries	\$ 23,938	\$ 19,013	\$ 19,487	\$ 474
35250199	510800	10	A3	Librarian/Tutor Aide Salary SMS	\$ 4,635	\$ 4,451	\$ 5,256	\$ 805
40230199	510800	7	A3	Ins Aide Salary HS	\$ 9,503	\$ -	\$ -	\$ -
58230199	510800	7	A3	Aides/Tutors Salaries	\$ 7,180	\$ 29,251	\$ 29,981	\$ 730
60230192	510800	1	A3	Kinder Ins Aide Salary BS	\$ 209,084	\$ 270,611	\$ 290,037	\$ 19,426
60230192	510801	1	A3	Tutor Salary BS	\$ -	\$ 11,025	\$ 19,010	\$ 7,985
60250199	510800	1	A3	Media Aide Salary BS	\$ 33,587	\$ 34,126	\$ 50,277	\$ 16,151
62230199	510800	2	A3	Ins Aide Salary CS	\$ 153,156	\$ 141,992	\$ 177,178	\$ 35,186
62230199	510801	2	A3	Tutor Salary CS	\$ 18,877	\$ 38,026	\$ 19,010	\$ (19,016)
62250199	510800	2	A3	Media Aide Salary CS	\$ 33,971	\$ 34,126	\$ 34,977	\$ 851
64230199	510800	3	A3	Ins Aide Salary PS	\$ 149,902	\$ 188,509	\$ 207,124	\$ 18,615
64230199	510801	3	A3	Tutor Salary PS	\$ 18,587	\$ 19,013	\$ 19,010	\$ (3)
64250199	510800	3	A3	Media Aide Salary PS	\$ 33,313	\$ 34,126	\$ 31,343	\$ (2,783)
68230199	510800	4	A3	Ins Aide Salary SS	\$ 111,370	\$ 114,630	\$ 146,392	\$ 31,762
68230199	510800	4	A3	Tutor Salary SS	\$ 17,280	\$ 17,453	\$ -	\$ (17,453)
68250199	510800	4	A3	Media Aide Salary SS	\$ 33,773	\$ 34,126	\$ 34,977	\$ 851
69230199	510800	5	A3	Ins Aide Salary FS	\$ 192,473	\$ 194,561	\$ 327,179	\$ 132,618
69230199	510801	5	A3	Tutor Salary FS	\$ 33,918	\$ 34,674	\$ 36,069	\$ 1,395
69250199	510800	5	A3	Media Aide Salary FS	\$ 26,376	\$ 56,991	\$ 54,964	\$ (2,027)
70230191	510800	8	A3	Ins Aide Salary PRP	\$ 21,647	\$ 22,257	\$ 48,520	\$ 26,263
70230199	510800	7	A3	Aides/Tutors Salaries	\$ 21,402	\$ 22,257	\$ 22,813	\$ 556



CHAR.				FY23				
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
10230199	510700	3	A5	Subs Salary Daily PS	\$ 9,368	\$ 23,094	\$ 25,403	\$ 2,309
10230199	510700	4	A5	Subs Salary Daily SS	\$ 9,245	\$ 20,236	\$ 22,260	\$ 2,024
10230199	510700	5	A5	Subs Salary Daily FS	\$ 13,935	\$ 35,376	\$ 38,914	\$ 3,538
10230199	510700	6	A5	Subs Salary Daily OMS	\$ 20,260	\$ 46,207	\$ 50,828	\$ 4,621
10230199	510700	7	A5	Subs Salary Daily HS	\$ 47,045	\$ 68,790	\$ 75,669	\$ 6,879
10230199	510700	8	A5	Sub Salaries Daily PRD	\$ 5,618	\$ 16,715	\$ 18,387	\$ 1,672
10230199	510700	10	A5	Subs Salary Daily SMS	\$ 24,674	\$ 58,944	\$ 64,838	\$ 5,894
10230199	510705	1	A5	Long Term Subs Salary BS	\$ 14,040	\$ 41,366	\$ 41,366	\$ -
10230199	510705	2	A5	Long Term Subs Salary CS	\$ 7,560	\$ 56,673	\$ 56,673	\$ -
10230199	510705	3	A5	Long Term Subs Salary PS	\$ 39,580	\$ 38,764	\$ 38,764	\$ -
10230199	510705	4	A5	Long Term Subs Salary SS	\$ 9,480	\$ 13,527	\$ 13,527	\$ -
10230199	510705	5	A5	Long Term Subs Salary FS	\$ 40,940	\$ 60,884	\$ 60,884	\$ -
10230199	510705	6	A5	Long Term Subs Salary OMS	\$ 84,410	\$ 88,909	\$ 88,909	\$ -
10230199	510705	7	A5	Long Term Subs Salary HS	\$ 46,910	\$ 111,508	\$ 111,508	\$ -
10230199	510705	8	A5	Long Term Sub Salary PRD	\$ -	\$ 18,584	\$ 18,584	\$ -
10230199	510705	10	A5	Long Term Subs Salary SMS	\$ 77,060	\$ 94,784	\$ 94,784	\$ -
20320199	510700	1	A5	Nurse Subs Salary BS	\$ 90	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700	2	A5	Nurse Subs Salary CS	\$ 956	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700	3	A5	Nurse Subs Salary PS	\$ 214	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700	4	A5	Nurse Subs Salary SS	\$ 897	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700	5	A5	Nurse Subs Salary FS	\$ 5,805	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700	6	A5	Nurse Subs Salary OMS	\$ 693	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700	7	A5	Nurse Subs Salary HS	\$ 6,968	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700	10	A5	Nurse Subs Salary SMS	\$ 2,052	\$ 5,100	\$ 3,500	\$ (1,600)
20320199	510700		A5	Nurse Subs Salary	\$ 300	\$ 5,100	\$ 3,500	\$ (1,600)
A5 Sub-Total Substitutes-Daily, Long Term & Sub Nurses					\$ 504,222	\$ 900,900	\$ 919,500	\$ 18,600
10230199	999999		A6	Control Account	\$ -	\$ 12,500	\$ 64,507	\$ 52,007

CHAR.					FY23			
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
10352199	510095		A6	Extra Duty Cont Salary	\$ 117,746	\$ 139,230	\$ 142,711	\$ 3,481
10352799	510090		A6	Cust/Police OT Salary	\$ 37,575	\$ 68,500	\$ 68,500	\$ -
10550899	510502		A6	Crossing Guard Salaries	\$ 30,437	\$ 35,750	\$ 44,028	\$ 8,278
12235799	510140		A6	Mentoring Stipends SVV	\$ -	\$ 30,000	\$ 35,000	\$ 5,000
20320199	510160		A6	Nurse Extra Duty - Summer	\$ 13,150	\$ 12,000	\$ 13,750	\$ 1,750
25230299	510500		A6	Teacher Salary SPEDSum	\$ 160,610	\$ 175,000	\$ 175,000	\$ -
25230299	510800		A6	Ins Aide Salary SPEDSum	\$ 301,537	\$ 350,000	\$ 350,000	\$ -
27230199	510600		A6	Clerical Support - Sum Coord	\$ -	\$ 1,800	\$ 1,800	\$ -
40230199	510500	7	A6	Professional Salaries	\$ 8,000	\$ 15,000	\$ 15,000	\$ -
48270199	510160		A6	Guidance Extra Duty - Summer	\$ 26,956	\$ 22,000	\$ 23,000	\$ 1,000
51351199	510500	7	A6	Coaching Stipend Salaries	\$ 180,372	\$ -	\$ -	\$ -
A6 Sub-Total Other Wages					\$ 876,383	\$ 861,780	\$ 933,296	\$ 71,516
10230199	510920		A7	Employer Retirement Contributi(SL BB)	\$ 223,563	\$ 210,000	\$ 247,000	\$ 37,000
10235199	510900		A7	Tuition Reimbursement Staff	\$ 79,643	\$ 165,000	\$ 165,000	\$ -
10510199	570000		A7	Employer Retirement Contributi (403B)	\$ 21,675	\$ 23,250	\$ 27,000	\$ 3,750
10520199	510395		A7	Long Term Disability Insurance	\$ 12,334	\$ 14,000	\$ 15,000	\$ 1,000
A7 Sub-Total Employee Benefits					\$ 337,216	\$ 412,250	\$ 454,000	\$ 41,750
10330199	530310		B1	Pupil Transport RegDay	\$ 2,373,576	\$ 2,517,339	\$ 2,590,342	\$ 73,003
10330199	530312		B1	McKenny Vento - Trans	\$ 9,990	\$ 75,000	\$ 77,250	\$ 2,250
10330199	530313		B1	Foster Care Transportation	\$ 15,954	\$ 15,000	\$ 15,000	\$ -
10330199	530315		B1	Vocational Transportation	\$ 199,741	\$ 239,600	\$ 246,292	\$ 6,692
23352199	530310	7	B1	Student Activity Transport	\$ 530	\$ 5,500	\$ 5,500	\$ -
40352799	530310	7	B1	StudAct Transport HS	\$ -	\$ 11,330	\$ 12,020	\$ 690
51351199	530310	7	B1	Athletic Transportation HS	\$ 71,362	\$ 150,000	\$ 154,500	\$ 4,500
B1 Sub-Total Regular Education & Voke Transportation					\$ 2,671,153	\$ 3,013,769	\$ 3,100,904	\$ 87,135
25330299	530310		B2	Summer SPED Transportation	\$ -	\$ 77,250	\$ 81,955	\$ 4,705
26330299	530310		B2	Pupil Transport Service	\$ 556,579	\$ 832,500	\$ 565,261	\$ (267,239)

CHAR.				FY23				
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
26330299	530340		B2	Bus Monitor	\$ 248,968	\$ 393,460	\$ 445,000	\$ 51,540
Special Education Transportation					\$ 805,547	\$ 1,303,210	\$ 1,092,216	\$ (210,994)
25930299	530220		CI	TuitNonPublic Summer	\$ 47,666	\$ 45,000	\$ 45,000	\$ -
26920196	530240		CI	Tuition Out of State School	\$ 1,631,469	\$ 4,058,811	\$ 3,433,369	\$ (625,442)
26930193	530220		CI	TuitNonPublic PreK-HS	\$ 714,104	\$ -	\$ -	\$ -
26940195	530230		CI	TuitColl Admin Serv MS	\$ 239,532	\$ -	\$ -	\$ -
Special Education Tuitions					\$ 2,632,770	\$ 4,103,811	\$ 3,478,369	\$ (625,442)
10910199	530210		C2	Occupational Day High School	\$ 1,845,855	\$ 2,059,435	\$ 1,588,405	\$ (471,030)
20910199	530220		C2	Tuition Recovery High School	\$ 5,906	\$ 11,000	\$ 11,000	\$ -
Vocational Tuitions					\$ 1,851,761	\$ 2,070,435	\$ 1,599,405	\$ (471,030)
10140199	520100		DI	Advertising	\$ 5,375	\$ 4,500	\$ 7,500	\$ 3,000
10140199	520820		DI	Medicaid	\$ 2,167	\$ 15,000	\$ 15,000	\$ -
10140199	520830		DI	E-Rate Charges	\$ 5,000	\$ 5,500	\$ 5,500	\$ -
10360899	510620		DI	School Security	\$ 80,458	\$ 34,000	\$ 42,011	\$ 8,011
10411199	520095		DI	R&M - Vehicles	\$ 2,232	\$ 5,000	\$ 5,000	\$ -
10423199	520080		DI	R&M Equipment ConServ SW	\$ 1,990	\$ 14,000	\$ 14,000	\$ -
10530199	520140		DI	Rental of Equipment	\$ 120,244	\$ 128,000	\$ 128,000	\$ -
10620199	530580		DI	Meeting Support	\$ 3,180	\$ 5,000	\$ 5,000	\$ -
11110199	520320		DI	Legal Services	\$ 98,261	\$ 40,000	\$ 45,000	\$ 5,000
11140199	520000		DI	Professional Services	\$ 7,277	\$ 13,000	\$ 13,000	\$ -
11140199	520120		DI	Data Processing	\$ 184,818	\$ 185,000	\$ 190,000	\$ 5,000
20320199	520080		DI	R&M Equipment	\$ 60	\$ 750	\$ 806	\$ 56
21423199	520080		DI	R&M Equipment Phys Ed	\$ 4,599	\$ 5,322	\$ 10,721	\$ 5,399
22245899	520080		DI	R&M Equipment	\$ 32,936	\$ 61,520	\$ 63,981	\$ 2,461
23423199	520080		DI	R&M Equipment Music	\$ 1,457	\$ 1,457	\$ 1,566	\$ 109
24423199	520080		DI	R&M Equipment Art	\$ 446	\$ 780	\$ 839	\$ 59
26210299	520320		DI	SPED Legal Fees	\$ 34,374	\$ 40,000	\$ 41,000	\$ 1,000



CHAR.					FY23			Difference FY22 to
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Budget	
26400199	520080		DI	R&M Equipment	\$ 2,949	\$ 4,000	\$ 4,000	\$ -
26940299	520330		DI	Administrative Services	\$ 13,000	\$ 13,500	\$ 15,000	\$ 1,500
27210199	520354		DI	Translations ELL Interpreting	\$ 5,260	\$ 9,500	\$ 9,500	\$ -
30220199	520390	6	DI	Speakers and Consultants OMS	\$ -	\$ 208	\$ 224	\$ 16
35422199	520090	10	DI	R & M - Building ConServ SMS	\$ -	\$ 2,081	\$ 2,237	\$ 156
35422199	540030	10	DI	R&M Buildings Supp SMS	\$ -	\$ 2,081	\$ 2,237	\$ 156
40422199	520090	7	DI	R&M Buildings ConServ HS	\$ -	\$ 2,081	\$ 2,237	\$ 156
43423199	520080	7	DI	R&M Equipment Science HS	\$ -	\$ 520	\$ 559	\$ 39
51351199	520080		DI	R&M Equipment Athletics	\$ 25,242	\$ 15,606	\$ 16,776	\$ 1,170
56423199	520080		DI	R&M Equipment FCS	\$ 300	\$ 312	\$ 335	\$ 23
60423199	520080	1	DI	R&M Equipment ConServ BS	\$ 416	\$ 520	\$ 559	\$ 39
62422199	520090	2	DI	R&M Buildings ConServ CS	\$ 105	\$ 312	\$ 335	\$ 23
64423199	520080	3	DI	R&M Equipment ConServ PS	\$ 35	\$ 208	\$ 224	\$ 16
68422199	520090	4	DI	R&M Buildings ConServ SS	\$ 390	\$ 520	\$ 560	\$ 40
DI Sub-Total					\$ 632,570	\$ 610,278	\$ 643,707	\$ 33,429
10235199	520000		D2	Contractual Services DW	\$ 1,298	\$ -	\$ -	\$ -
20320191	520354		D2	Translations	\$ 2,532	\$ 7,500	\$ 7,500	\$ -
20320199	520000		D2	Nurse/Health Contract Service	\$ 73,337	\$ 100,000	\$ 100,000	\$ -
20320199	520330		D2	Physician Services	\$ 10,000	\$ 11,000	\$ 11,000	\$ -
25232299	520590		D2	SPED Summer Therapy	\$ 150	\$ 7,500	\$ 7,500	\$ -
26230199	520380		D2	Home/Hospital Tutoring	\$ -	\$ 13,000	\$ 5,000	\$ (8,000)
26230299	520350		D2	Educational Services	\$ 60,960	\$ 82,000	\$ 82,000	\$ -
26230299	520354		D2	Translations	\$ 51,926	\$ 27,500	\$ 50,000	\$ 22,500
26232299	520352		D2	Evaluations	\$ 13,759	\$ 17,500	\$ 17,500	\$ -
26232299	520610		D2	SPED Therapies	\$ 90,632	\$ 250,000	\$ 250,000	\$ -
26280199	520360		D2	Psychological Services	\$ 29,899	\$ 50,000	\$ 50,000	\$ -
30352164	570320		D2	Student Membership OMS	\$ 128	\$ 510	\$ 548	\$ 38

CHAR.						FY23		
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
40352175	520400		D2	Graduation Exercise	\$ 22,408	\$ 40,000	\$ 40,000	\$ -
51351199	530510		D2	Athletic Official Fees HS	\$ -	\$ -	\$ 3,500	\$ 3,500
51351199	520375	7	D2	Doctor Fees HS	\$ 600	\$ 1,000	\$ 1,000	\$ -
51351199	530560	7	D2	Facility Rental HS	\$ 73,388	\$ 50,000	\$ 50,000	\$ -
<b>D2 Sub-Total Educational Contracted Services</b>					<b>\$ 431,016</b>	<b>\$ 657,510</b>	<b>\$ 675,548</b>	<b>\$ 18,038</b>
12240199	540180		D3	Textbooks	\$ 142,709	\$ 132,096	\$ 227,096	\$ 95,000
23240199	540180		D3	Texts/Ins Equip Music SW	\$ 1,965	\$ 2,268	\$ 2,438	\$ 170
27240199	540180		D3	Texts/Ins Equip ESL SW	\$ 2,021	\$ 2,126	\$ 2,285	\$ 159
30240199	540180	6	D3	Texts/Ins Equip OMS	\$ 3,174	\$ 4,162	\$ 4,474	\$ 312
35240199	540180	10	D3	Texts/Ins Equip SMS	\$ 1,473	\$ 4,927	\$ 5,297	\$ 370
40240199	540180	7	D3	Texts/Ins Equip HS	\$ -	\$ 2,081	\$ 2,237	\$ 156
43240199	540180	7	D3	Texts/Ins Equip Science HS	\$ 5,205	\$ 11,193	\$ 12,032	\$ 839
46230199	540200	7	D3	Texts/Ins Equip Humanities	\$ 1,044	\$ 602	\$ 647	\$ 45
58240175	540180		D3	Textbooks	\$ 1,690	\$ 2,601	\$ 2,796	\$ 195
64240199	540180	3	D3	Texts/Ins Equip PS	\$ 4,119	\$ 4,162	\$ 4,474	\$ 312
68240199	540180	4	D3	Texts/Ins Equip SS	\$ 4,682	\$ 4,682	\$ 5,033	\$ 351
69240199	540180	5	D3	Texts/Ins Equip FS	\$ 6,893	\$ 10,404	\$ 11,186	\$ 782
<b>D3 Sub-Total Textbooks/Curriculum Materials</b>					<b>\$ 174,974</b>	<b>\$ 181,304</b>	<b>\$ 279,995</b>	<b>\$ 98,691</b>
11110199	570020		D4	Dues & Memberships	\$ 23,471	\$ 24,000	\$ 24,000	\$ -
11110199	570060		D4	Conferences	\$ 900	\$ 5,000	\$ 5,375	\$ 375
11120199	570050		D4	In State Conference	\$ 1,560	\$ 5,000	\$ 5,375	\$ 375
12230199	570060		D4	Conference Registration	\$ 12,034	\$ 13,460	\$ 15,000	\$ 1,540
12235199	520330		D4	ProDev Contractual Services	\$ 34,238	\$ 12,110	\$ 35,000	\$ 22,890
12235199	570010		D4	Travel ProDev SW	\$ -	\$ 2,550	\$ 3,000	\$ 450
12235199	570020		D4	Dues & Memberships	\$ 3,049	\$ 3,570	\$ 5,000	\$ 1,430
12235799	510095		D4	Curriculum Dev Stipends	\$ 11,045	\$ 36,100	\$ 37,000	\$ 900
12235799	510096		D4	Prof Dev Stipends	\$ 15,096	\$ 11,971	\$ 12,000	\$ 29

CHAR.				FY23				
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
20235199	570060		D4	Conferences	\$ 50	\$ 520	\$ 559	\$ 39
21235199	570020		D4	Dues & Memberships Phys Ed	\$ 1,538	\$ 1,665	\$ 1,789	\$ 124
22235199	570020		D4	Dues & Memberships	\$ -	\$ 459	\$ 500	\$ 41
22235199	570060		D4	Conferences	\$ -	\$ 4,080	\$ 4,100	\$ 20
23235199	570020		D4	Dues & Memberships Music	\$ 1,152	\$ 1,457	\$ 1,566	\$ 109
23235199	570060		D4	Conferences Music	\$ -	\$ 1,248	\$ 1,342	\$ 94
24235199	570020		D4	Dues & Memberships Art	\$ -	\$ 364	\$ 391	\$ 27
26210199	570060		D4	Conferences	\$ -	\$ 1,785	\$ 1,785	\$ -
26235199	570020		D4	Dues & Memberships	\$ 900	\$ 650	\$ 900	\$ 250
27235199	570020		D4	Dues & Memberships ESL	\$ -	\$ 291	\$ 313	\$ 22
27235199	570060		D4	Conferences ESL	\$ 190	\$ 750	\$ 806	\$ 56
30235199	570020	6	D4	Dues & Memberships OMS	\$ 340	\$ 1,040	\$ 1,118	\$ 78
30235199	570060	6	D4	Conferences ProDev OMS	\$ 3,000	\$ 3,121	\$ 3,355	\$ 234
35235199	570020	10	D4	Dues & Memberships SMS	\$ 305	\$ 1,040	\$ 1,118	\$ 78
35235199	570060	10	D4	Conferences ProDec SMS	\$ -	\$ 2,601	\$ 2,796	\$ 195
40235199	570020	7	D4	Dues & Memberships HS	\$ 6,200	\$ 5,361	\$ 5,763	\$ 402
41235299	570020	7	D4	Dues & Memberships SPED HS	\$ -	\$ 1,530	\$ 1,645	\$ 115
42235199	570020	7	D4	Dues & Memberships Math HS	\$ 416	\$ 416	\$ 447	\$ 31
45210199	570020		D4	Dues & Memberships	\$ -	\$ 260	\$ 280	\$ 20
45235199	570060		D4	Conferences Health	\$ -	\$ 260	\$ 280	\$ 20
46230199	570020	7	D4	Dues & Memberships Social ScHS	\$ 204	\$ 208	\$ 224	\$ 16
46235199	570060	7	D4	Conferences Social Sci HS	\$ 208	\$ 208	\$ 224	\$ 16
47235199	570020	7	D4	Dues & Memberships English HS	\$ 312	\$ 312	\$ 336	\$ 24
47235199	570060	7	D4	Conferences English HS	\$ 833	\$ 832	\$ 895	\$ 63
48235199	570020		D4	Dues & Memberships Guidance	\$ 469	\$ 520	\$ 559	\$ 39
51351099	570060	7	D4	Conferences HS	\$ 1,000	\$ 1,399	\$ 1,504	\$ 105
51351199	570020		D4	Dues & Memberships	\$ 7,334	\$ 13,750	\$ 14,781	\$ 1,031

CHAR.				FY23			
ORG	OBJ	PROJ CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
56235199	570020	D4	Dues & Memberships FCS	\$ 450	\$ 208	\$ 224	\$ 16
56235199	570060	D4	Conferences FCS	\$ -	\$ 208	\$ 224	\$ 16
58235199	570060	D4	Conferences W/Lang	\$ 700	\$ 1,040	\$ 1,118	\$ 78
60235199	570060	D4	Conferences ProDev BS	\$ 300	\$ 1,040	\$ 1,118	\$ 78
62235199	570060	D4	Conferences ProDev CS	\$ -	\$ 520	\$ 559	\$ 39
68235199	570010	D4	Dues & Memberships SS	\$ 936	\$ 208	\$ 224	\$ 16
68235199	570020	D4	Conferences ProDev SS	\$ -	\$ 728	\$ 783	\$ 55
69235199	570020	D4	Dues & Memberships FS	\$ 1,106	\$ 1,299	\$ 1,398	\$ 99
<b>D4 Sub-Total</b>				<b>\$ 129,336</b>	<b>\$ 165,143</b>	<b>\$ 196,774</b>	<b>\$ 31,631</b>
<b>Professional Development</b>							
10230199	540200	D5	Educational Supplies - DW	\$ 55,426	\$ -	\$ -	\$ -
12230199	540200	D5	Educational Supplies - MCAS	\$ 44,629	\$ 2,457	\$ 152,457	\$ 150,000
20320199	540000	D5	PupPers Supplies SW	\$ 10,582	\$ 18,026	\$ 19,378	\$ 1,352
21230199	540200	D5	Phys Ed Supplies BS	\$ 204	\$ 316	\$ 340	\$ 24
21230199	540200	D5	Phys Ed Supplies CS	\$ 316	\$ 316	\$ 340	\$ 24
21230199	540200	D5	Phys Ed Supplies PS	\$ 316	\$ 316	\$ 340	\$ 24
21230199	540200	D5	Phys Ed Supplies SS	\$ 316	\$ 316	\$ 340	\$ 24
21230199	540200	D5	Phys Ed Supplies FS	\$ 316	\$ 316	\$ 340	\$ 24
21230199	540200	D5	Phys Ed Supplies OMS/SMS	\$ 306	\$ 316	\$ 340	\$ 24
21230199	540200	D5	Phys Ed Supplies HS	\$ 1,311	\$ 315	\$ 339	\$ 24
22260199	540000	D5	AV Supplies SW	\$ 2,729	\$ 7,100	\$ 7,384	\$ 284
22260199	580600	D5	AV Equipment SW	\$ 100,781	\$ 34,990	\$ 36,390	\$ 1,400
23230199	540200	D5	Ins Materials Music SW	\$ 820	\$ 1,661	\$ 1,785	\$ 124
24230199	540200	D5	Ins Materials Art SW	\$ 14,119	\$ 18,092	\$ 19,449	\$ 1,357
26230199	540300	D5	Testing Supplies	\$ 35,677	\$ 29,483	\$ 30,000	\$ 517
26232299	540200	D5	Educational Supplies	\$ 14,882	\$ 50,000	\$ 50,000	\$ -
27230199	540200	D5	Ins Materials ESL SW	\$ -	\$ 265	\$ 285	\$ 20
30230164	540200	D5	Educational Supplies OMS	\$ 8,514	\$ 10,023	\$ 10,775	\$ 752

CHAR.					FY23			
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
35230164	540200		D5	Educational Supplies	\$ 1,398	\$ 9,838	\$ 10,575	\$ 737
40230199	540200	7	D5	Ins Materials HS	\$ 4,471	\$ 5,513	\$ 5,927	\$ 414
41230299	540200	7	D5	Ins Materials SPED HS	\$ 998	\$ 1,203	\$ 1,293	\$ 90
42230199	540200	7	D5	Ins Materials Math HS	\$ 1,402	\$ 1,454	\$ 1,563	\$ 109
43230199	540200	7	D5	Ins Materials Science HS	\$ 3,358	\$ 7,819	\$ 8,405	\$ 586
45230199	540200	2	D5	Ins Materials Health CS	\$ 315	\$ 354	\$ 380	\$ 26
45230199	540200	3	D5	Ins Materials Health PS	\$ 353	\$ 354	\$ 380	\$ 26
45230199	540200	4	D5	Ins Materials Health SS	\$ 354	\$ 354	\$ 380	\$ 26
45230199	540200	5	D5	Ins Materials Health FS	\$ 554	\$ 354	\$ 380	\$ 26
45230199	540200	6	D5	Ins Materials Health OMS	\$ 354	\$ 354	\$ 380	\$ 26
45230199	540200	7	D5	Ins Materials Health HS	\$ 661	\$ 407	\$ 437	\$ 30
45230199	540200	10	D5	Ins Materials Health SMS	\$ 21	\$ 354	\$ 380	\$ 26
46230199	540200		D5	Educational Supplies	\$ 494	\$ 581	\$ 624	\$ 43
47230199	540200	7	D5	Ins Materials English HS	\$ 753	\$ 752	\$ 808	\$ 56
51351199	540130	7	D5	Athletic Uiforms & Equip HS	\$ 23,091	\$ 15,000	\$ 16,125	\$ 1,125
56230199	540200	7	D5	Ins Materials FCS HS	\$ 5,950	\$ 10,842	\$ 11,655	\$ 813
58230199	540200		D5	Ins Materials WLang SVW	\$ 1,876	\$ 3,075	\$ 3,306	\$ 231
59230199	540180	7	D5	Ins Materials TechEd HS	\$ 1,771	\$ 3,809	\$ 4,095	\$ 286
59230199	540200	7	D5	Ins Materials TechEd HS	\$ 5,400	\$ 5,400	\$ 5,805	\$ 405
60230199	540200	1	D5	Ins Materials PhysEd BS	\$ 3,029	\$ 5,740	\$ 6,171	\$ 431
60250199	540170	1	D5	Library Supplies BS	\$ -	\$ 200	\$ 216	\$ 16
62230199	540200	2	D5	Ins Materials CS	\$ 4,233	\$ 7,582	\$ 8,151	\$ 569
64230199	540200	3	D5	Ins Materials PS	\$ 4,555	\$ 5,012	\$ 5,388	\$ 376
64250199	540270	3	D5	Library Supplies PS	\$ -	\$ 200	\$ 216	\$ 16
68230143	540200		D5	Educational Supplies	\$ 1,239	\$ 1,203	\$ 1,294	\$ 91
69230199	540200	5	D5	Ins Materials FS	\$ 5,576	\$ 7,743	\$ 8,323	\$ 580
69250199	540270	5	D5	Library Supplies FS	\$ -	\$ 301	\$ 326	\$ 25

CHAR.				FY23			
ORG	OBJ	PROJ CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	Difference FY22 to FY23
	D5 Sub-Total		Educational Supplies & Materials	\$	\$	\$	\$
10140199	540150	D6	Postage	\$ 26,718	\$ 26,000	\$ 26,000	\$ -
10210899	540280	D6	Copier Supplies	\$ 53,494	\$ 100,000	\$ 100,000	\$ -
10235199	570010	D6	Car Allowance/Mileage	\$ 16,233	\$ 18,000	\$ 18,000	\$ -
10340199	570000	D6	Other Charges & Expend	\$ 1,408	\$ 17,250	\$ 17,250	\$ -
10411199	540190	D6	Custodial Supplies	\$ 95,429	\$ 105,000	\$ 105,000	\$ -
10411199	570170	D6	Other - Moving Expenses	\$ 23,205	\$ 30,000	\$ 20,000	\$ (10,000)
11110199	540140	D6	Reference Materials	\$ -	\$ 255	\$ 274	\$ 19
11120199	570010	D6	Car Allowance/Mileage	\$ 11,800	\$ 10,700	\$ 12,000	\$ 1,300
11140199	540220	D6	Office Supplies	\$ 10,460	\$ 12,750	\$ 12,750	\$ -
11145199	580700	D6	Admin Tech Hardware SW	\$ -	\$ 3,500	\$ 3,500	\$ -
22245199	540250	D6	Ins Technology Supp SW	\$ 22,648	\$ 19,380	\$ 20,155	\$ 775
22245199	570070	D6	Ins Tech Network Infrs & Main	\$ 207,535	\$ 56,000	\$ 56,000	\$ -
22245199	580800	D6	Ins Technology SW SW	\$ 126,668	\$ 166,000	\$ 166,000	\$ -
22245199	580900	D6	Ins Technology NW	\$ 111,662	\$ 144,000	\$ 149,760	\$ 5,760
22250199	540140	D6	Books Periodicals Subs SW	\$ 14,109	\$ 14,981	\$ 15,580	\$ 599
22250199	540270	D6	Library Supplies SW	\$ 2,159	\$ 1,061	\$ 1,103	\$ 42
23210199	540140	D6	Reference Materials	\$ 22	\$ 104	\$ 112	\$ 8
23210199	540220	D6	Office Supplies	\$ -	\$ 416	\$ 447	\$ 31
24210199	540220	D6	Office Supplies	\$ -	\$ 104	\$ 112	\$ 8
26210199	540220	D6	Office Supplies	\$ 1,060	\$ 1,020	\$ 1,020	\$ -
26210299	570010	D6	Car Allowance/Mileage	\$ 4,615	\$ 5,200	\$ 5,200	\$ -
30220199	540150	D6	Printing OMS	\$ 3,624	\$ 4,162	\$ 4,474	\$ 312
30220199	540220	D6	Office Supplies OMS	\$ 2,437	\$ 2,601	\$ 2,796	\$ 195
30235199	540000	D6	Supplies ProDev OMS	\$	\$ 1,040	\$ 1,118	\$ 78
30245199	540250	D6	Ins Technology Supplies OMS	\$ 1,696	\$ 2,601	\$ 2,796	\$ 195
30245199	580800	D6	Ins Technology SW OMS	\$ 110	\$ 2,601	\$ 2,796	\$ 195

CHAR.				FY23			Difference FY22 to		
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Recommended Budget	FY23	
30250199	540140	6	D6	Books Periodicals Subs OMS	\$ 2,065	\$ 2,081	\$ 2,237	\$ 156	
30250199	540270	6	D6	Library Supplies OMS	\$ 342	\$ 520	\$ 559	\$ 39	
30423199	540240	6	D6	R&M Equipment Supp OMS	\$ 839	\$ 2,081	\$ 2,237	\$ 156	
35220199	540150	10	D6	Printing SMS	\$ 891	\$ 3,121	\$ 3,355	\$ 234	
35220199	540220	10	D6	Office Supplies SMS	\$ 5,791	\$ 6,242	\$ 6,711	\$ 469	
35235199	540000	10	D6	Supplies ProDev SMS	\$ 4,365	\$ 1,040	\$ 1,118	\$ 78	
35250199	540140	10	D6	Books Periodicals Subs SMS	\$ -	\$ 936	\$ 1,007	\$ 71	
35250199	540270	10	D6	Library Supplies SMS	\$ -	\$ 208	\$ 224	\$ 16	
35423199	520080	10	D6	R&M Equipment ConServ SMS	\$ 1,009	\$ 520	\$ 559	\$ 39	
35423199	520240	10	D6	R&M Equipment Supp SMS	\$ 450	\$ 520	\$ 559	\$ 39	
40220199	540220	7	D6	Office Supplies HS	\$ 1,647	\$ 3,305	\$ 3,553	\$ 248	
40250199	540140	7	D6	Books Periodicals Subs HS	\$ 4,052	\$ 4,162	\$ 4,474	\$ 312	
48210199	540140		D6	Reference Materials	\$ -	\$ 1,561	\$ 1,678	\$ 117	
48210199	540220		D6	Office Supplies	\$ 389	\$ 520	\$ 559	\$ 39	
51351199	510090	7	D6	Police Details HS	\$ 1,536	\$ 5,000	\$ 5,000	\$ -	
51351199	540310	7	D6	Athletic Supp & Awards HS	\$ 13,031	\$ 8,750	\$ 9,406	\$ 656	
51526199	570280	7	D6	Athletic Insurance HS	\$ 3,536	\$ 3,700	\$ 3,700	\$ -	
56210199	540220		D6	Office Supplies	\$ 60	\$ 208	\$ 224	\$ 16	
58210199	540140		D6	Reference Materials	\$ -	\$ 156	\$ 168	\$ 12	
58210199	540220		D6	Office Supplies	\$ -	\$ 208	\$ 224	\$ 16	
60220199	540220	1	D6	Office Supplies BS	\$ 1,138	\$ 2,081	\$ 2,237	\$ 156	
60245199	540250	1	D6	Ins Technology HW BS	\$ -	\$ 208	\$ 224	\$ 16	
60250199	540140	1	D6	Books Periodicals Subs BS	\$ -	\$ 39,162	\$ 42,099	\$ 2,937	
62220199	540220	2	D6	Office Supplies CS	\$ -	\$ 1,457	\$ 1,566	\$ 109	
62235199	540000	2	D6	Supplies ProDev CS	\$ -	\$ 832	\$ 895	\$ 63	
62423199	540240	2	D6	R&M Equipment Supp CS	\$ -	\$ 1,040	\$ 1,118	\$ 78	
62730199	540140	2	D6	Capital Equipment CS	\$ 530	\$ 208	\$ 224	\$ 16	

CHAR.				FY23				
ORG	OBJ	PROJ	CODE	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Budget	Budget	Difference FY22 to FY23
64220199	540220	3	D6	Office Supplies PS	\$ 820	\$ 1,176	\$ 1,264	\$ 88
64235199	540000	3	D6	Supplies ProDev PS	\$ -	\$ 208	\$ 224	\$ 16
64250199	540140	3	D6	Books Periodicals Subs PS	\$ 1,018	\$ 1,040	\$ 1,118	\$ 78
68220199	540220	4	D6	Office Supplies SS	\$ 3,406	\$ 3,121	\$ 3,355	\$ 234
68235199	540000	4	D6	Supplies ProDev SS	\$ 372	\$ 372	\$ 400	\$ 28
68250199	540140	4	D6	Books Periodicals Subs SS	\$ 489	\$ 520	\$ 559	\$ 39
69220199	540150	5	D6	Office Supplies FS	\$ 462	\$ 1,301	\$ 1,398	\$ 98
69235199	540000	5	D6	Supplies ProDev FS	\$ -	\$ 1,301	\$ 1,398	\$ 98
69250199	540140	5	D6	Books Periodicals Subs FS	\$ 2,075	\$ 2,081	\$ 2,237	\$ 156
69422199	540030	5	D6	R&M Buildings Supp FS	\$ -	\$ 520	\$ 559	\$ 39
69423199	540240	5	D6	R&M Equipment Supp FS	\$ 210	\$ 780	\$ 838	\$ 58
D6 Sub-Total Other Miscellaneous (i.e. Off.Supp., Ref. Mat.)					\$ 787,616	\$ 846,975	\$ 853,509	\$ 6,534
22245199	580700		D7	Ins Technology HW SW	\$ 591,379	\$ 604,000	\$ 684,000	\$ 80,000
23245899	580700		D7	Technology Hardware	\$ 287	\$ 312	\$ 336	\$ 24
23245899	580800		D7	Technology Software	\$ 228	\$ 312	\$ 336	\$ 24
27245899	580800		D7	Technology Software	\$ 568	\$ 832	\$ 893	\$ 61
30225199	580700	6	D7	Principal Tech HW OMS	\$ 500	\$ 1,040	\$ 1,118	\$ 78
35225199	580700	10	D7	Principal Tech HW SMS	\$ -	\$ 3,641	\$ 3,915	\$ 274
35225199	580800	10	D7	Principal Tech SW SMS	\$ -	\$ 1,041	\$ 1,119	\$ 78
48245175	580800		D7	Technology Software	\$ 2,423	\$ 2,500	\$ 2,688	\$ 188
D7 Sub-Total Equipment					\$ 595,384	\$ 613,679	\$ 694,405	\$ 80,726
10413199	520040		D8	Utility-Telephone	\$ 41,229	\$ 45,000	\$ 47,500	\$ 2,500
D8 Sub-Total Utilities - Telephone Exp.					\$ 41,229	\$ 45,000	\$ 47,500	\$ 2,500
Grand Total Budget					\$ 67,995,283	\$ 75,722,168	\$ 78,440,660	\$ 2,718,492
							Difference	

**3.59%**





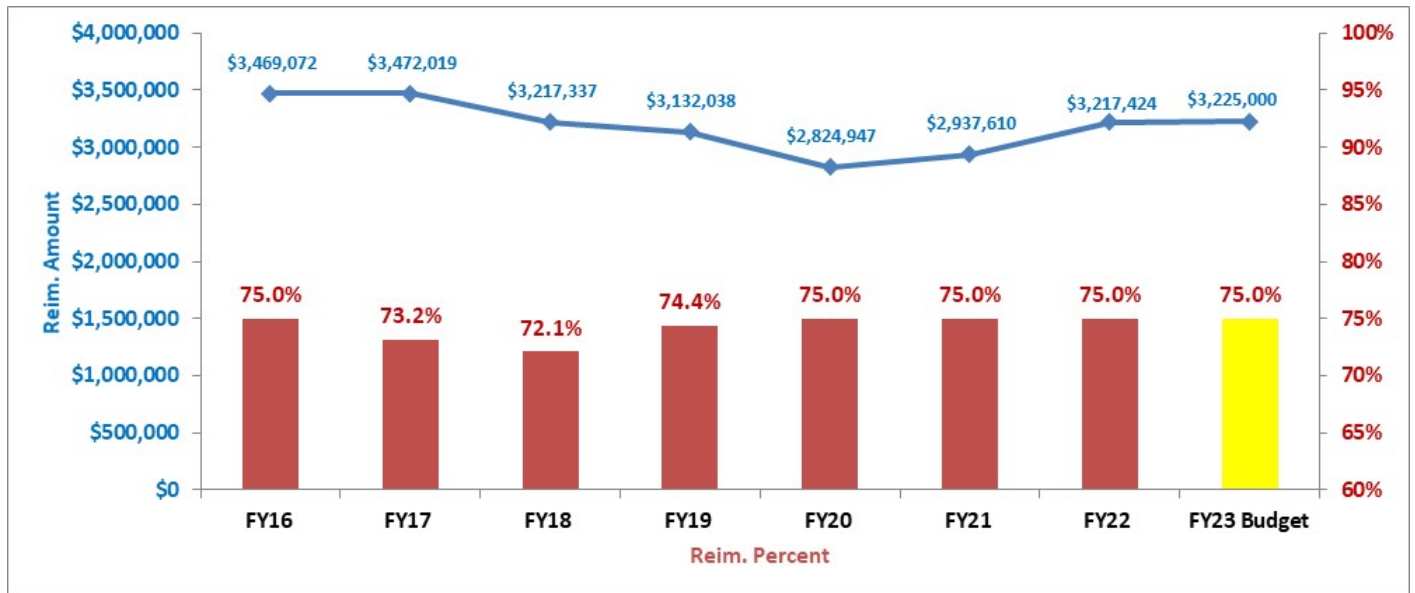
## Special Education Circuit Breaker Reimbursement

The state special education reimbursement program, commonly known as the Circuit Breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying “up to 75 percent of the costs above that threshold, subject to appropriation.” For example, in FY22 let’s say the state average foundation budget per pupil is \$13,142. So, if a special education student costs a district \$95,000, the district's eligible reimbursement for that student would be  $(\$95,000 - (4 * \$13,142)) * .75 = \$31,824$ .

For children placed in a school district outside their home town by the Department of Transitional Assistance or the Department of Children and Families, and for children who have no parents or guardians in the commonwealth, the reimbursement is 100 percent above the threshold rather than 75 percent. (The Department of Children and Families is the new name for the Department of Social Services.)

Circuit Breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to the Massachusetts Department of Elementary and Secondary Education [MA DESE] listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by MA DESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation that needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division.

Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter's payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and the state verifies that there are sufficient appropriations to pay all claims, the reimbursements are re-calculated and a final reimbursement rate is calculated. The graph following depicts a five-year history of both the Circuit Breaker Program dollar reimbursement and the reimbursement rate.



Circuit Breaker claims are audited by MA DESE and adjustments are made to future payments in the event of disallowed costs. The single largest reason for costs being disallowed is that the services have not been clearly documented on the student's IEP. Only services that are required by the IEP are eligible for reimbursement.

Circuit Breaker reimbursements are deposited into a district's special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education-related purposes, without further appropriation. As with all special revenues, the district must make a projection on the upcoming fiscal year's estimated amount. For FY23, we have estimated \$3.2 million in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

Circuit Breaker is a vital funding source of the budget. The expenses are high and may change significantly from year to year. In addition, Circuit Breaker reimbursements are one year in arrears of expenses and the state historically not always met its 75% commitment.

For more information on the Special Education Circuit Breaker Program, click [here](#).

## Federal and State Grants

Like all Massachusetts school districts, Shrewsbury receives a number of federal and state entitlement grants. These are typically allocated towards a targeted group of students to support their educational programs and fulfill mandated services. The chart below displays a five-year history of grant funding, demonstrating the ebbs and flows of certain grant-funded programs.

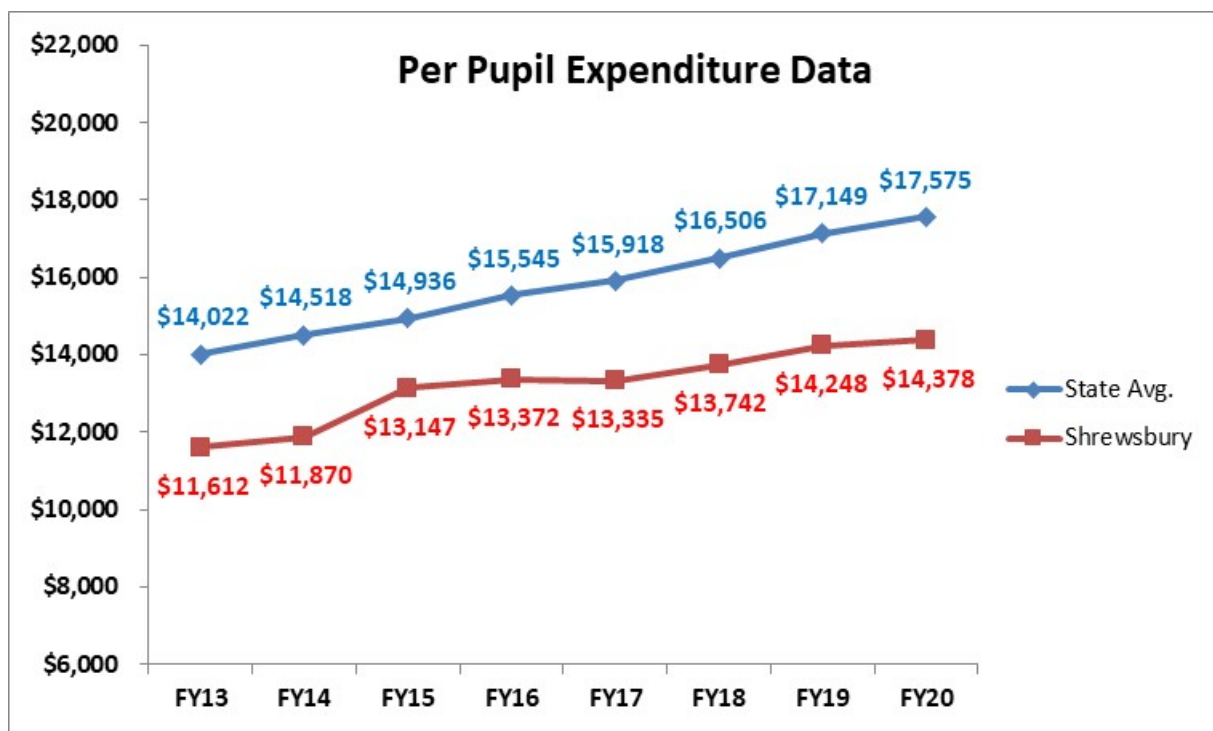
Grant	State Code	FY18	FY19	FY20	FY21	FY22		1 Year Difference	5 Year Difference	Federal [F] or State [S]
COVID Relief School Opening Program Grant	102	\$0	\$0	\$0	\$1,390,050	\$0		(\$1,390,050)	\$0	F
Supplemental Funding for Pooled Testing Grant	108	\$0	\$0	\$0	\$73,433	\$0		(\$73,433)	\$0	F
CARES ACT (ESSER) Emergency Relief Fund Grant	113	\$0	\$0	\$0	\$162,060	\$0		(\$162,060)	\$0	F
CARES ACT (ESSER II) Emergency Relief Fund Grant	115	\$0	\$0	\$0	\$557,280	\$0		(\$557,280)	\$0	F
CARES ACT (ESSER III) Emergency Relief Fund Grant	119	\$0	\$0	\$0	\$0	\$1,229,980		\$1,229,980	\$1,229,980	F
Teacher Quality Grant (Title IIA)	140	\$106,953	\$90,635	\$88,047	\$79,201	\$81,245		\$2,044	-\$25,708	F
English Language Acquisition (Title III)	180	\$32,474	\$28,433	\$27,071	\$29,983	\$27,298		(\$2,685)	-\$5,176	F
Immigrant Grant (Title III)	184	\$803	\$0	\$0	\$0	\$0		\$0	-\$803	F
Special Education Entitlement Grant- IDEA	240	\$1,485,349	\$1,470,469	\$1,540,147	\$1,633,419	\$1,627,225		(\$6,194)	\$141,876	F
ARP - IDEA	252	\$0	\$0	\$0	\$0	\$388,999		\$388,999	\$388,999	F
Significant Disproportionality in Special Education Improvement Grant	258	\$0	\$0	\$8,000	\$5,645	\$0		(\$5,645)	\$0	F
Early Childhood-Special Education	262	\$31,868	\$33,500	\$34,801	\$35,236	\$35,430		\$194	\$3,562	F
ARP - IDEA- Early Childhood	264	\$0	\$0	\$0	\$0	\$34,608		\$34,608	\$34,608	F
Special Education Program Improvement Grant	274	\$0	\$0	\$0	\$32,597	\$0		(\$32,597)	\$0	F
Early Childhood-Special Education Entitlement	298	\$0	\$0	\$0	\$4,359	\$0		(\$4,359)	\$0	F
ARP - Homeless Children & Youth II	302	\$0	\$0	\$0	\$0	\$5,118		\$5,118	\$5,118	F
Education for Disadvantaged Children (Title I)	305	\$358,371	\$199,766	\$197,018	\$172,933	\$184,501		\$11,568	-\$173,870	F
Student Support & Acad Enrichment	309	\$5,297	\$26,069	\$13,457	\$14,349	\$11,764		(\$2,585)	\$6,467	F
School Admin EBT REIM Grant	103	\$0	\$0	\$0	\$0	\$5,526		\$5,526	\$5,526	S
COVID Relief/Prevention Grant	127	\$0	\$0	\$0	\$218,950	\$0		(\$218,950)	\$0	S

Special Support Earmark Grant (COVID)	192	\$0	\$0	\$0	\$25,000	\$0		(\$25,000)	\$0	S
Special Support Earmark III	197	\$0	\$0	\$0	\$0	\$50,000		\$50,000	\$50,000	S
Improving Student Access to Behavioral & Mental Health Services	336	\$0	\$10,000	\$90,000	\$0	\$0		\$0	\$0	S
High School Voter Registration Grant	575	\$0	\$0	\$0	\$3,000	\$0		(\$3,000)	\$0	S
Safer Schools & Communities Initiative	629	\$0	\$0	\$70,000	\$50,000	\$0		(\$50,000)	\$0	S
Comprehensive School Health Services	929	\$0	\$0	\$100,000	\$100,000	\$200,000		\$100,000	\$200,000	S
Comprehensive School Health Workforce Investment Program	930	\$0	\$0	\$0	\$0	\$100,000		\$100,000	\$100,000	S
Totals		\$2,021,115	\$1,858,872	\$2,168,541	\$4,587,495	\$3,981,694		-\$605,801	\$1,960,579	
								-15.21%	97.00%	

Note: Fluctuations in annual Title 1 funding [State Code 305] are due to changes in Shrewsbury's "students in poverty level" that go over or under the 5% threshold. When we are at 5% or greater, we receive an additional allocation of funding. When we fall below 5%, we do not receive the additional funding.

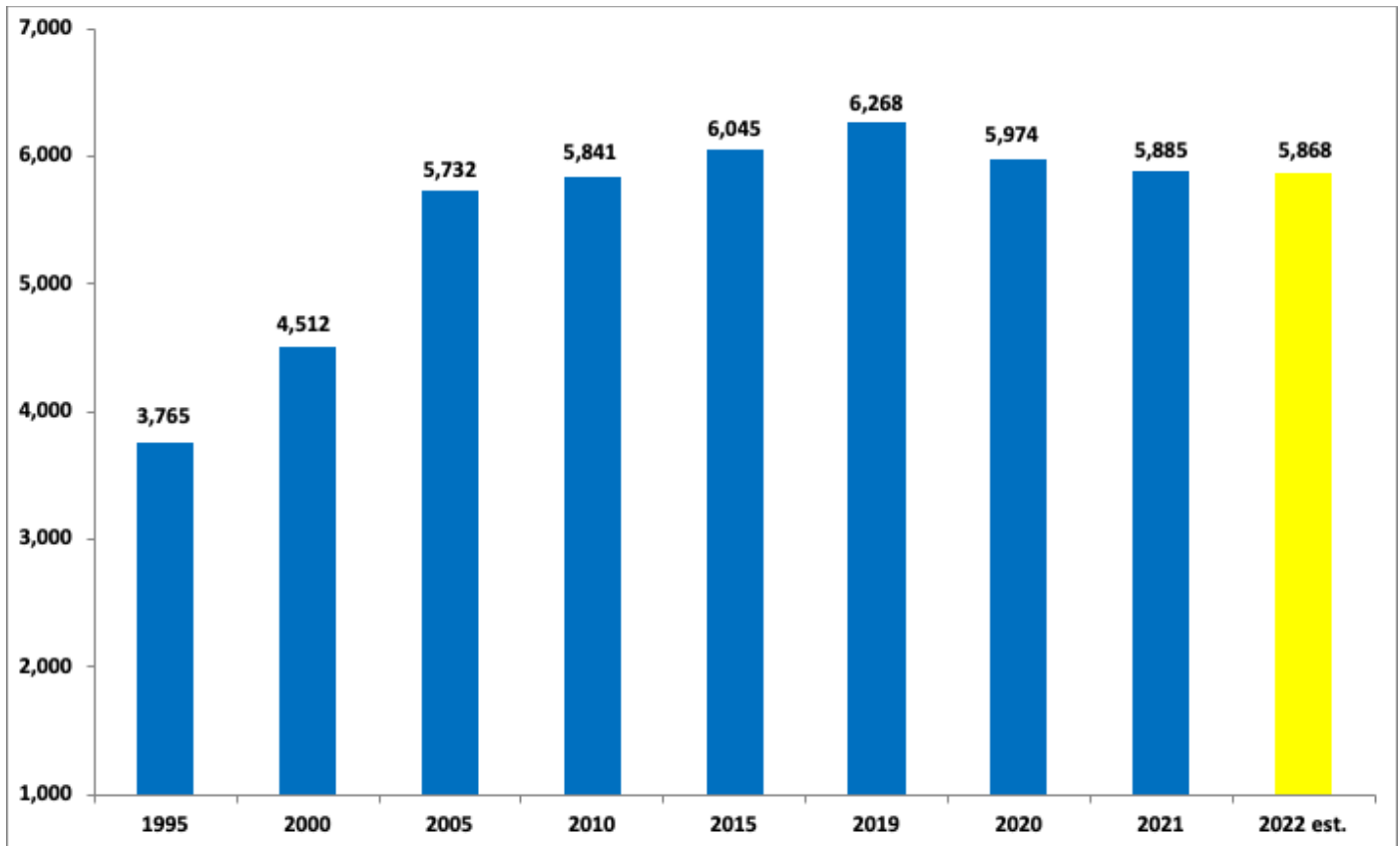


# INFORMATIONAL SECTION



## ENROLLMENT AND CLASS SIZE

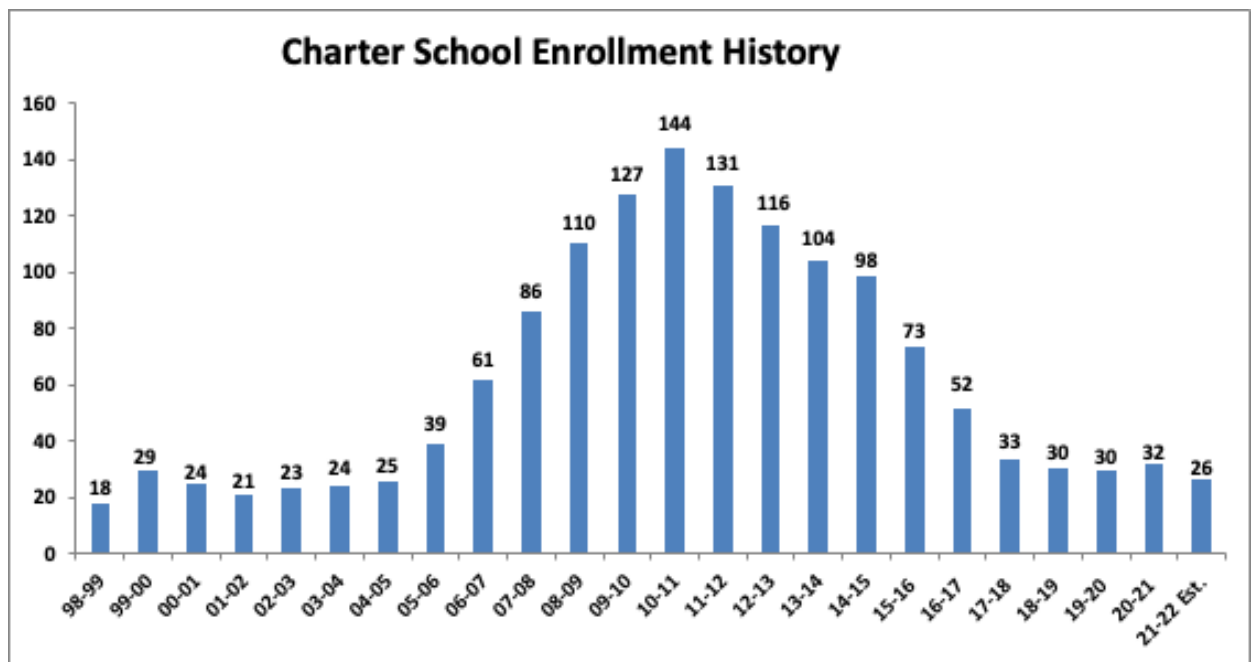
As previously noted, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 66% from 1995 to a high in 2019, an increase of 2,486 students. Overall enrollment in Shrewsbury, like most other districts in Massachusetts and the nation, has dipped with the onset of Covid as more parents opted for homeschooling, private schools, or virtual school via the School Choice Program.



The district and community responded to this growth with new school buildings, the addition of modular classrooms, leasing space, and the renovation of existing facilities. During this time period, public policy has evolved with respect to public education and parents now have more options in selecting a public education for their child.

### Charter School Enrollment

The number of charter schools has increased along with participation in the School Choice Program. Shown in the chart following is the historical enrollment of Shrewsbury school-age children attending charter schools. Most charter school students from Shrewsbury enrolled either at the Advanced Math and Science Academy in Marlboro or Abby Kelley Foster Charter Public School in Worcester.



Interestingly, charter school enrollments have been decreasing since the 2010-2011 school year. This is very advantageous from a financial perspective, as the tuition charge per student is roughly the district's average cost per pupil. The district has been making a concerted effort to retain students, as their continued enrollment in the district comes with little marginal cost and avoids the average cost per pupil charge.

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

## School Choice Enrollment

School Choice is another option for both parents and the school district. The following chart depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar], and also the students that our school district opted to enroll beginning in the 2010-2011 school year. It is important to note that, in the 2010-2011 school year, the school committee voted to open up to 20 seats for grade 9 students. Once those students enroll via a lottery process, they are entitled to remain in the district until graduation. Clearly, of the cohort of 19 students who enrolled for grade 9, only 13 remained through graduation. [One student was retained to repeat grade 12 during the 2014-2015 school year.]

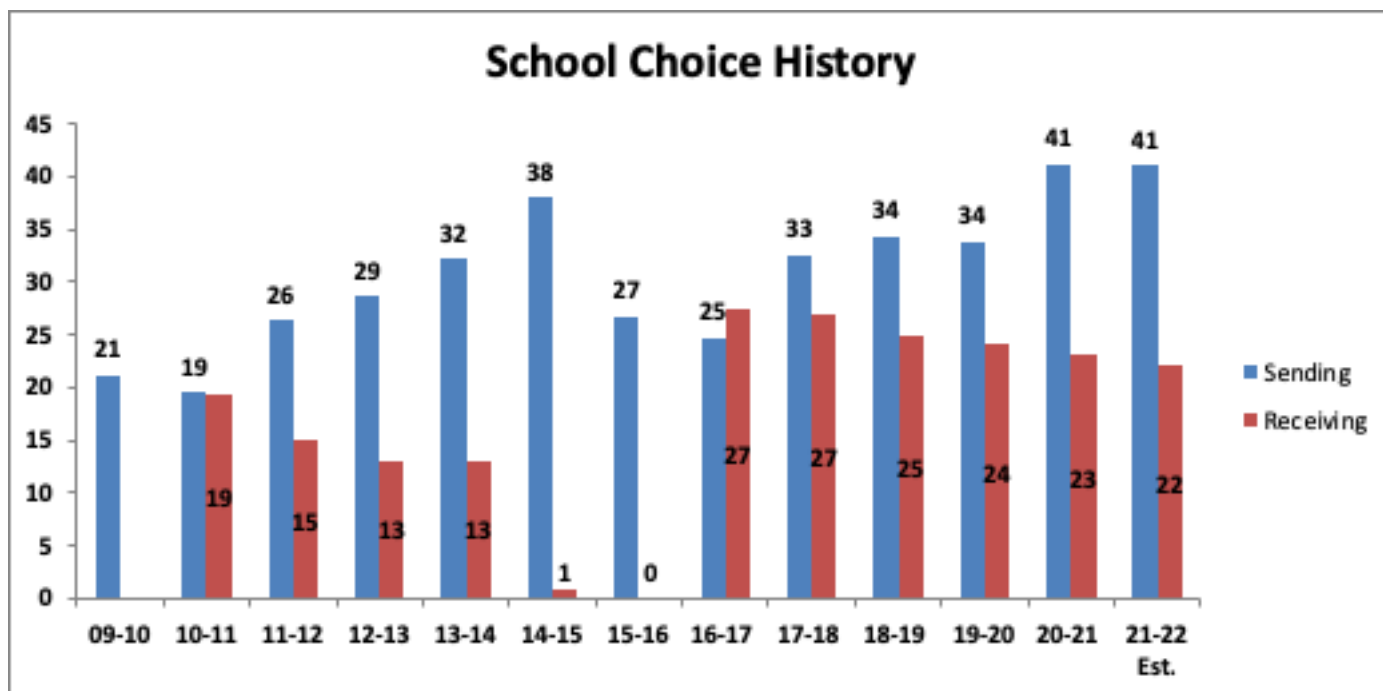
The decision to allow students from other communities to enroll in the district is reviewed annually. Per state regulation, all districts must allow school choice students to enroll in their district, unless they vote annually to not allow School Choice enrollment. Alternatively, the district can decide to enroll a specific number of students by grade level. Again, once a student is enrolled, they are entitled to remain until graduation.



The FY17 budget process was an opportunity for the school committee to reconsider this topic. As part of the overall FY17 plan, and in an effort to create a new recurring revenue, the School Committee voted to accept up to 30 School Choice students in the 2016-2017 school year in the following grade levels: Grade 2=9 students, Grade 4=6 students, Grade 5=5 students, Grade 6=10 students. As of this writing, the district has 22 student School Choice students enrolled, as seen in the chart below.

For each student we enroll, the district will receive \$5,000 in tuition that goes into the School Choice Revolving Fund and is available for use by the school committee to offset teacher salary costs. As part of the FY23 financial plan, the district has budgeted for \$110,000 in revenue, expecting that 22 students will persist into the next school year.

It is also pertinent to note that 24 of the 41 (59%) School Choice students from Shrewsbury attending other districts are attending TEC Connections Academy, a virtual school opportunity managed by the state.

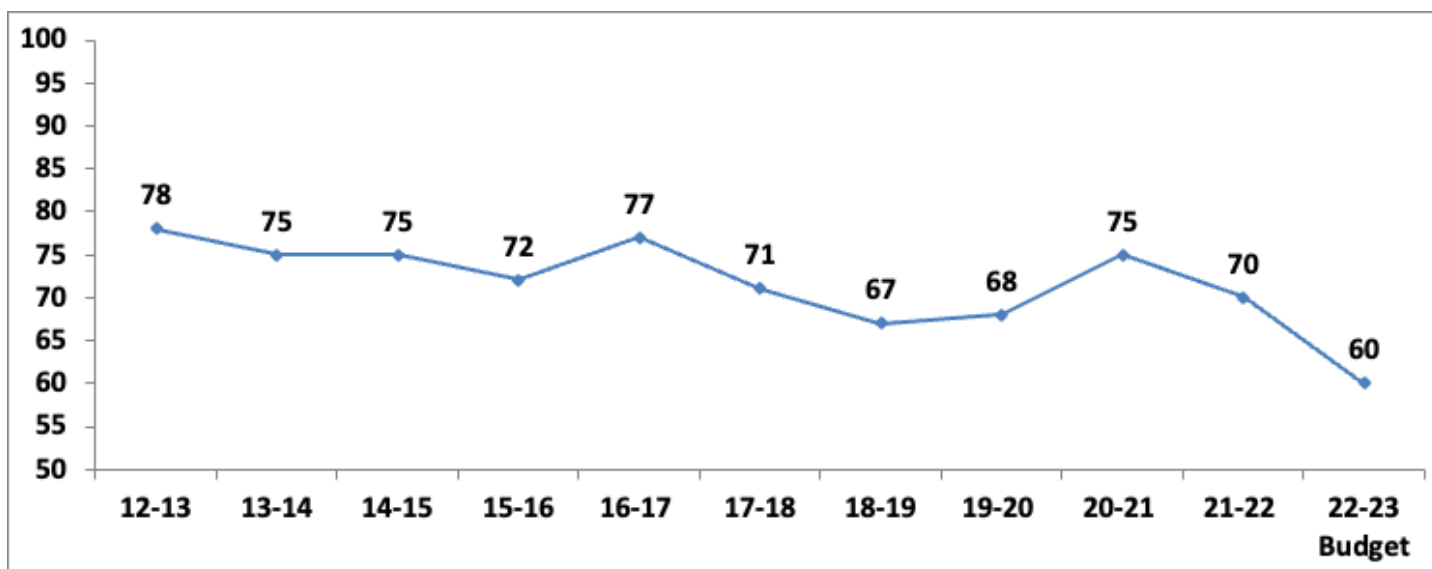


For more information on the School Choice Program, enrollment, and finances, click [here](#).

### Special Education Out of District Enrollment

Due to the complex educational, behavioral, and/or medical needs of some children, they cannot be educated in the district. As a result of their Individualized Education Plan, these students are enrolled in out-of-district special education schools. The chart following depicts these budgeted enrollments. Predicting which students will be out-placed and the associated budget resources needed is often a difficult process and has wide variations from the budget.

### Special Education Out of District Placements – Budgeted



### Recovery High School Enrollment

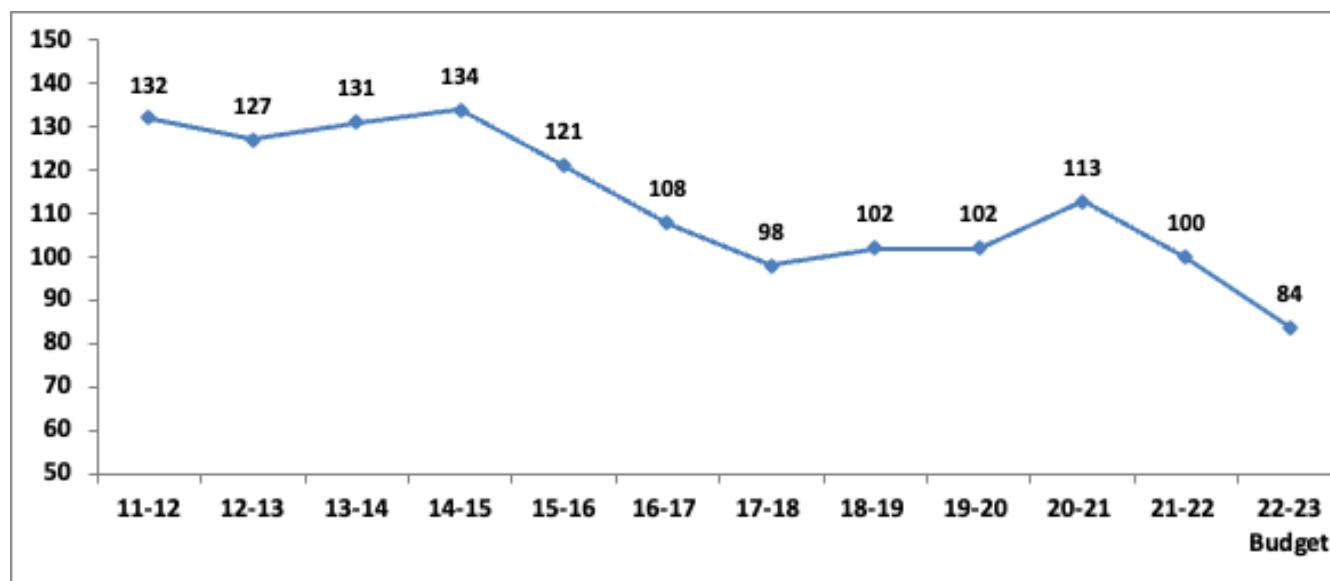
Not included in the special education numbers above are students enrolled in the newly opened Recovery High School located in Worcester, MA. This is a therapeutic environment for high-school aged students who are engaged in overcoming a drug or alcohol addiction. Shrewsbury Public Schools is still financially responsible for these students. Currently, there are no students enrolled and we have not budgeted for any students to attend next year. Students and/or parents must opt into and be accepted by this school.

### Vocational/Technical High School Enrollment

Each year a number of ninth graders opt to enroll at Assabet Valley Regional Technical High School located in Marlboro, MA. This school offers eighteen different “Chapter 74” vocational/technical programs that students can explore and ultimately select one for their trade skills development. For FY23 the tuition per student is budgeted at \$17,838. In addition, the district contracts three buses for transportation to and from Shrewsbury to the school. The chart following shows the recent enrollment by grade and projected enrollment for the 2022-2023 school year [FY23].

	School Year											
	Actuals										Current	Budget
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
Grade 9	40	28	37	35	37	18	28	33	25	35	12	15
Grade 10	29	36	29	37	25	31	20	26	33	22	35	12
Grade 11	38	31	37	25	35	24	28	18	26	31	22	35
Grade 12	25	32	28	37	24	35	22	25	18	25	31	22
Total	132	127	131	134	121	108	98	102	102	113	100	84

## Vocational/Technical High School Enrollment History



Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2022 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2022-2023 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School or other vocational/technical high school to which they apply.

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

## Enrollment Projections

The district conducts an annual review of enrollment projections for two main purposes. First, the enrollment projections provide data for class size planning for the upcoming school and fiscal year. Secondly, the projections are reviewed for capital space planning purposes.

Each year the district receives a projection from the Town Manager's Office and a second independent projection from the New England School Development Council [NESDEC]. Each of these are enclosed to show both enrollment history and projection by grade level. A comparison of the two projections, along with a School Department Projection is summarized to the right.

	Town Mgr	NESDEC	School Dept
<b>K</b>	301	313	313
<b>1</b>	398	402	402
<b>2</b>	351	349	351
<b>3</b>	425	432	432
<b>4</b>	438	434	438
<b>5</b>	432	432	432
<b>6</b>	489	492	492
<b>7</b>	471	474	474
<b>8</b>	483	482	483
<b>9</b>	458	464	479
<b>10</b>	460	461	461
<b>11</b>	446	446	446
<b>12</b>	464	465	465
<b>K-12</b>	5,616	5,646	5,668

## Class Size Projections: 2022-2023

After the district receives the projections, the administration makes school-based class size enrollment projections. These projections are then measured against the school committee for class size by grade level. At this juncture, the FY23 budget plan includes sufficient classroom teachers to keep within all class size guidelines, with a few exceptions.

The February 2022 school-based projection can be seen in the following charts.

Grade Level	Proj. 2022-23	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clrms/Sect	Avg.	Students	Clrms/Sect	Avg.	Students	Clrms/Sect	Avg.	Students	Clrms/Sect	Avg.	Students	Clrms/Sect	Avg.
FDK	313	86	6	14	44	3	15	97	6	16	47	3	16	40	3	13
Grade 1	402	136	6	23	55	3	18	98	6	16	53	3	18	60	3	20
Grade 2	351	118	6	20	48	3	16	86	5	17	46	3	15	52	3	17
Grade 3	432	135	6	23	61	3	20	111	6	19	66	4	17	60	3	20
Grade 4	438	130	6	22	48	3	16	104	5	21	72	4	18	83	4	21
Total 1-4	1936	School Avg./Class		20.2	School Avg./Class		17.1	School Avg./Class		17.7	School Avg./Class		16.7	School Avg./Class		18.4
Totals	1936	605	30		256	15		496	28		284	17		295	16	

Grade Level	Proj. 2022-23	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	432	432	20	22										
Grade 6	492	492	20	25							Parker Rd.	185	7/14	13
Grade 7	474				474	20	24				Little Col. (SHS)	22	1/2	11
Grade 8	483				483	20	24							
Grade 9	479							479	NA	NA				
Grade 10	461							461	NA	NA				
Grade 11	446							446	NA	NA				
Grade 12	465							465	NA	NA				
		School Avg./Class		23	School Avg./Class		24	School Avg./Class		NA	School Avg./Class		13	
Totals	3732	924	40		957	40		1851	NA	NA		207		

Projected class sizes used are based upon the Town Manager's Projection and the NESDEC Projection. When projections are not equal; the higher class size amount is used for planning purposes.

### School Committee class size guidelines:

Grade K is 17-19  
 Grades 1-2 is 20-22  
 Grades 3-8 is 22-24  
 Grades 9-12 is 18-20

## STUDENT PERFORMANCE AND OUTCOMES

The following pages highlight just a few of the student performance measurements using standardized tests. It should be evident that Shrewsbury's year-to-year performance and comparison to peer school districts is very strong. District educators and our students are imbued with the value and objective of continuous improvement.

Shrewsbury students continue to perform well in comparison to state averages and we continue to focus on ways to continue to improve, especially for students performing below expects standards.

There are a multitude of standardized test results that we receive each year and results are reported to individual families for their children. Further, a complete report is provided to the School Committee each year and can be found on the district's website along with the Massachusetts Department of Elementary and Secondary Education website under "District Profiles." Shown below is just is just one sample of results.

### ***MCAS 2021 District Results***

#### [Trends in English Language Arts](#)

As shown below, it's clear that the disruption caused by the pandemic has impacted student achievement, and especially for students in Grade 5. At the same time, overall our results remain relatively strong. Shrewsbury's scores have always been consistently higher than state averages, and that trend held true in English Language Arts for 2021 as well.

#### ***Percentage of Students Meeting or Exceeding Expectations***

<b>Grade and Subject</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Gr 7</b>	<b>Gr 8</b>	<b>Gr. 10</b>
Shrewsbury % Level M/E 2018	74%	78%	74%	73%	68%	70%	N/A *
State Results 2018	52%	53%	54%	50%	46%	51%	N/A *
Shrewsbury % Level M/E 2019	81%	76%	71%	73%	62%	72%	79%
State Results 2019	56%	52%	52%	53%	48%	52%	61%
Shrewsbury % Level M/E 2021	74%	72%	61%	67%	59%	62%	84%
State Results 2021	51%	49%	47%	47%	43%	41%	64%

\* Note: Students at this level did not take the "next generation" test in 2018.

### Trends in Mathematics

Math scores declined at all grade levels, in Shrewsbury and in comparison districts, with the biggest impact seen in the scores of our youngest students.

#### *Percentage of Students Meeting or Exceeding Expectations*

<b>Grade and Subject</b>	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr. 10
Shrewsbury % Level M/E 2018	73%	72%	70%	70%	65%	71%	N/A *
State Results 2018	50%	48%	46%	48%	46%	49%	N/A *
Shrewsbury % Level M/E 2019	75%	79%	73%	69%	63%	68%	80%
State Results 2019	49%	50%	48%	52%	48%	46%	59%
Shrewsbury % Level M/E 2021	62%	64%	54%	57%	59%	62%	77%
State Results 2021	33%	33%	33%	33%	35%	32%	52%

*\* Note:* In 2018 Students at this level did not take the “next generation” test.

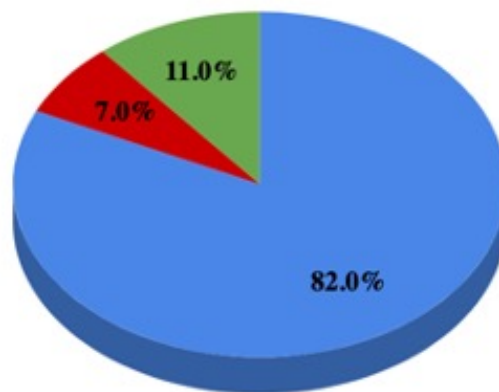
For more information on state testing results, click [here](#).

## How are High School Students and Graduates Doing?

Over the following pages, we highlight student performance in a number of ways and, as you will see our students are doing very well. A full 98% of our graduates from the Class of 2021 went on to further their formal education at four or two-year institutions. For the past five years, over 81% of our graduates have opted to pursue a bachelor's degree by attending a four-year college or university.

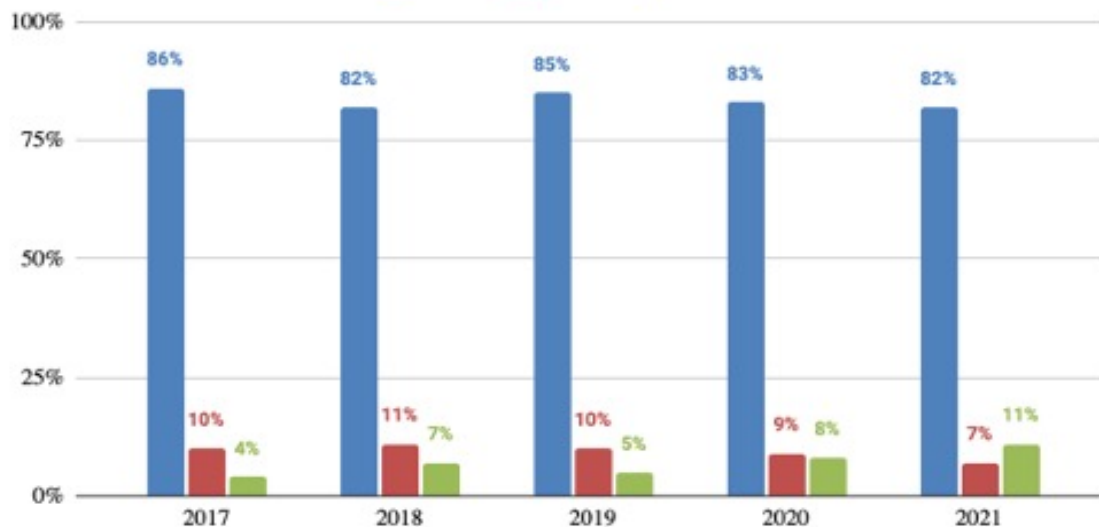
### Class of 2021 Future Plans

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



### Future Plans: 5 Year Trend

■ 4 Year ■ 2 Year ■ Other

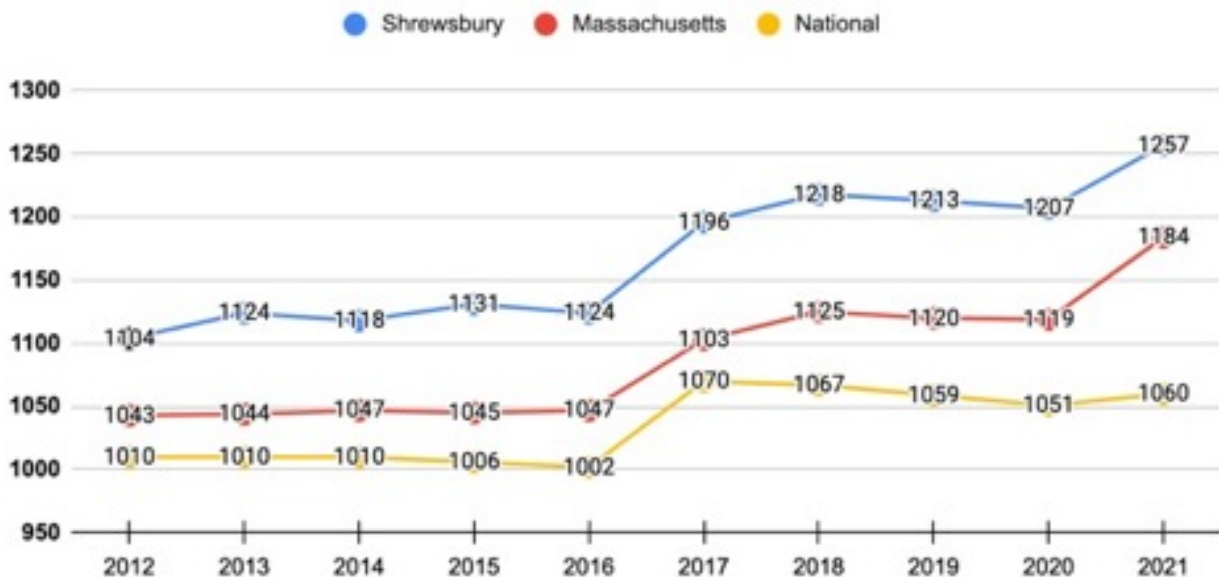


## Scholastic Aptitude Test [SAT] Results

### College Board Testing Administration and Score Reporting Changes

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

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

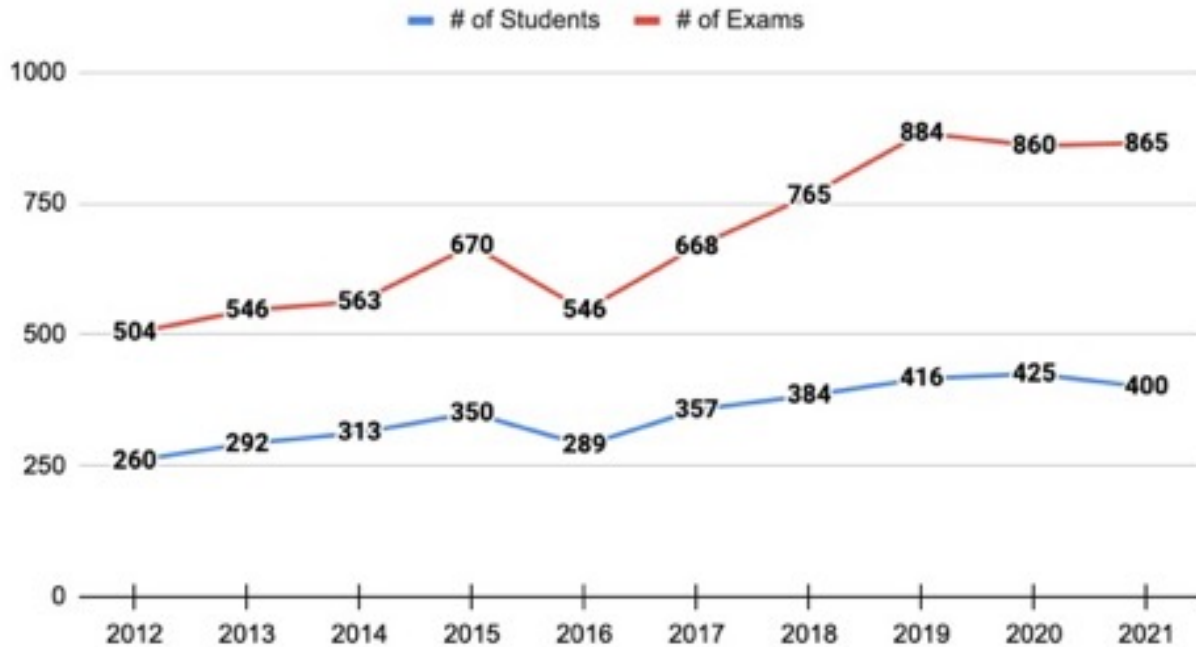


## Advanced Placement Participation and Performance Results

AP courses are college-level classes that follow a specific, College Board approved curriculum taught by Shrewsbury High School staff. Courses are designed for maximum challenges for the most intellectually-curious students. Very substantial initiative and independent work is the norm. Students are expected to take the AP examination. In recent years the demand for these courses has grown significantly, as shown in the following graph depicting participation by number of students and number of exams. The Class of 2015 was abnormally high and the Class of 2016 saw a return to the norm.



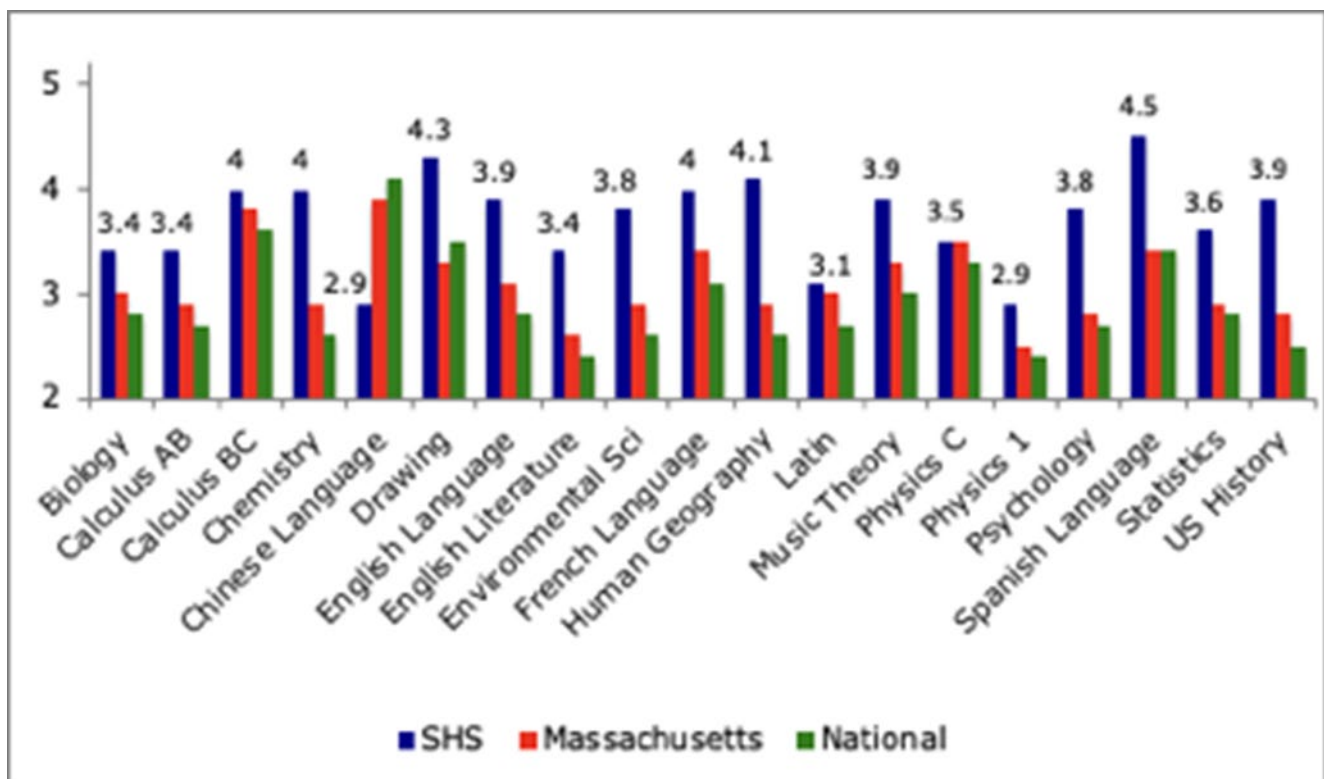
## Advanced Placement Participation Rates



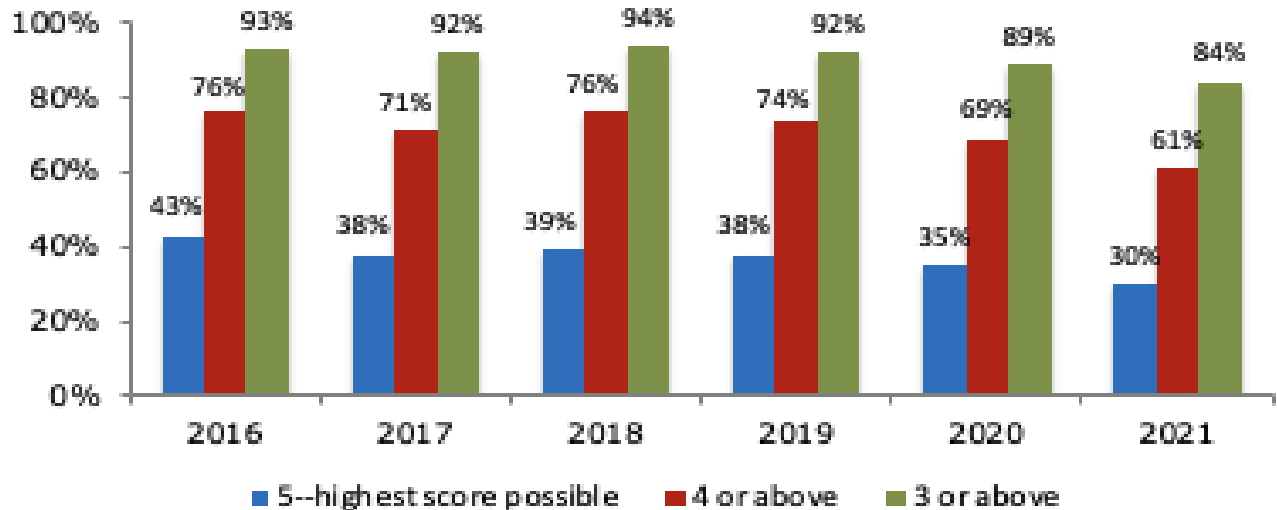
### Additional Information: 2021 Advanced Placement Exams

The following two charts also capture a comprehensive overview of our student performance by subject matter for 2021 and over a five-year period in the aggregate.

### AP Average Scores: Shrewsbury, Massachusetts, & National



## Overall AP Exam Scores Shrewsbury High School



### College and University Enrollments: Class of 2021

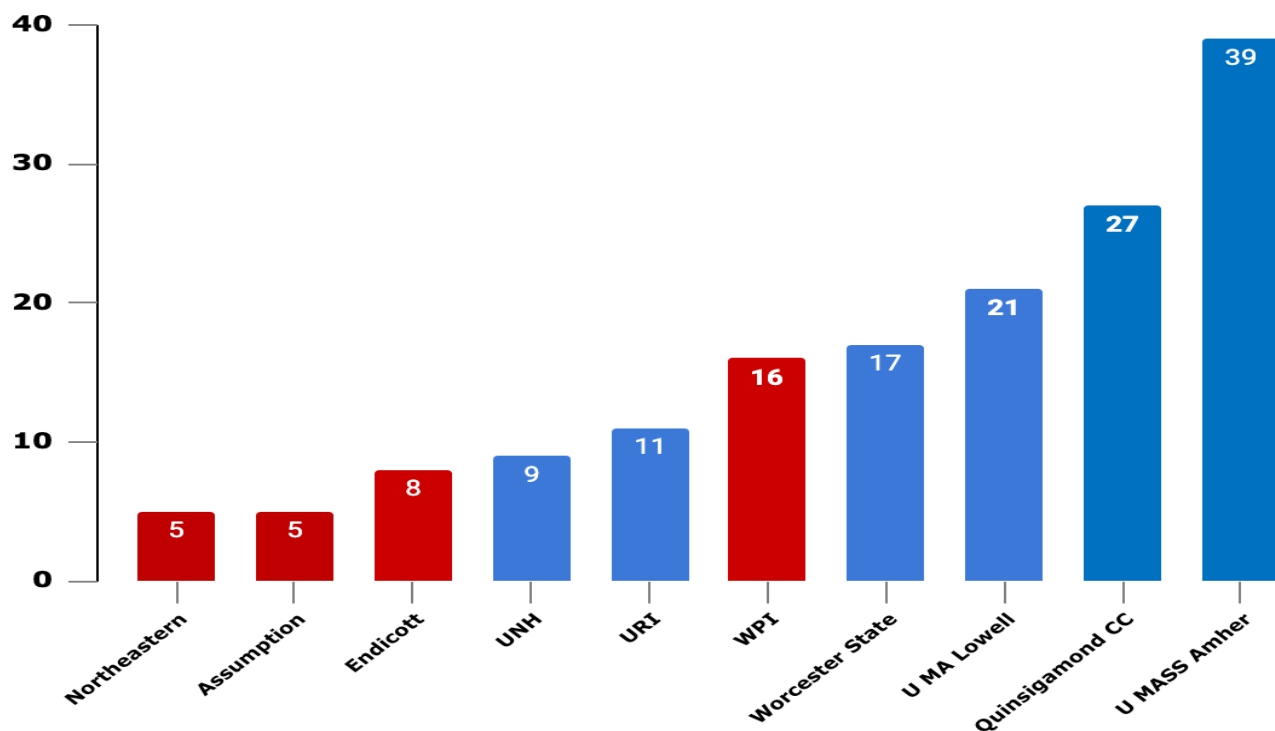
#### Top 4 Most Popular Schools Enrolled—Private

1. Worcester Polytechnic Institute-16
2. Endicott College- 8
3. Assumption University —5
4. Northeastern University —5

#### Top 6 Most Popular Schools Enrolled—Public

1. University of Massachusetts, Amherst —39
2. Quinsigamond Community College —27
3. University of Massachusetts, Lowell—21
4. Worcester State University—17
5. University of Rhode Island —11
6. University of New Hampshire—9

#### Top Private and Public Enrollments

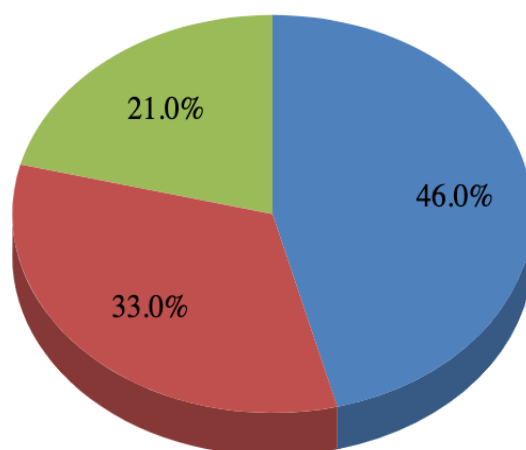


**Class of 2021**  
**Students with Special Education Services**

- Twenty-four students (5%) in the Class of 2021 received special education services. Of these 24 students: (this does not include students who received a certificate of attainment)
  - 46% attended 4-year colleges
  - 33% attended 2-year colleges & technical schools
  - 21% entered the employment field or military
- Of these 24 students, 68% attended public colleges and universities; 32% attended private colleges and universities.

## Class of 2021 Future Plans Students with Special Education Services

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



### Summary Comments

The information, charts, and graphs included in this section focus primarily on high school students and, especially, graduating seniors. Clearly, the success of any graduate is a function of their PreK-12 education. To that end, **all Shrewsbury educators across the district are responsible for contributing to the aforementioned success story of student performance** on standardized testing and college admissions.

It is equally important to note that our students enjoy success outside the classroom in a wide variety of co-curricular programs, from athletics to music and performing arts, speech and debate, and a variety of clubs, community service, or work experiences. These programs are a vital part of student growth and success. As a district, we need to maintain these programs as much as we do our core academic programs. We will continue to do this with a combination of funding from our operating budget and student fees.

## FINANCIAL INDICATORS

This section of our budget document includes a variety of municipal and school financial indicators. Individually and collectively, the indicators point to cost-efficient operations and a comparatively low to moderate tax responsibility to the residents.

### Average Single-Family Tax Bill: FY12-FY22

The average single-family dwelling tax bill is an often used benchmark to measure and compare the affordability and value proposition of a community. While some may question certain school or municipal costs or characterize them as too high, the average tax bill is an “equalizer” at the end of the discussion. Shrewsbury has long been recognized as a community with a comparatively low tax burden and this has been a driver for continued residential growth.

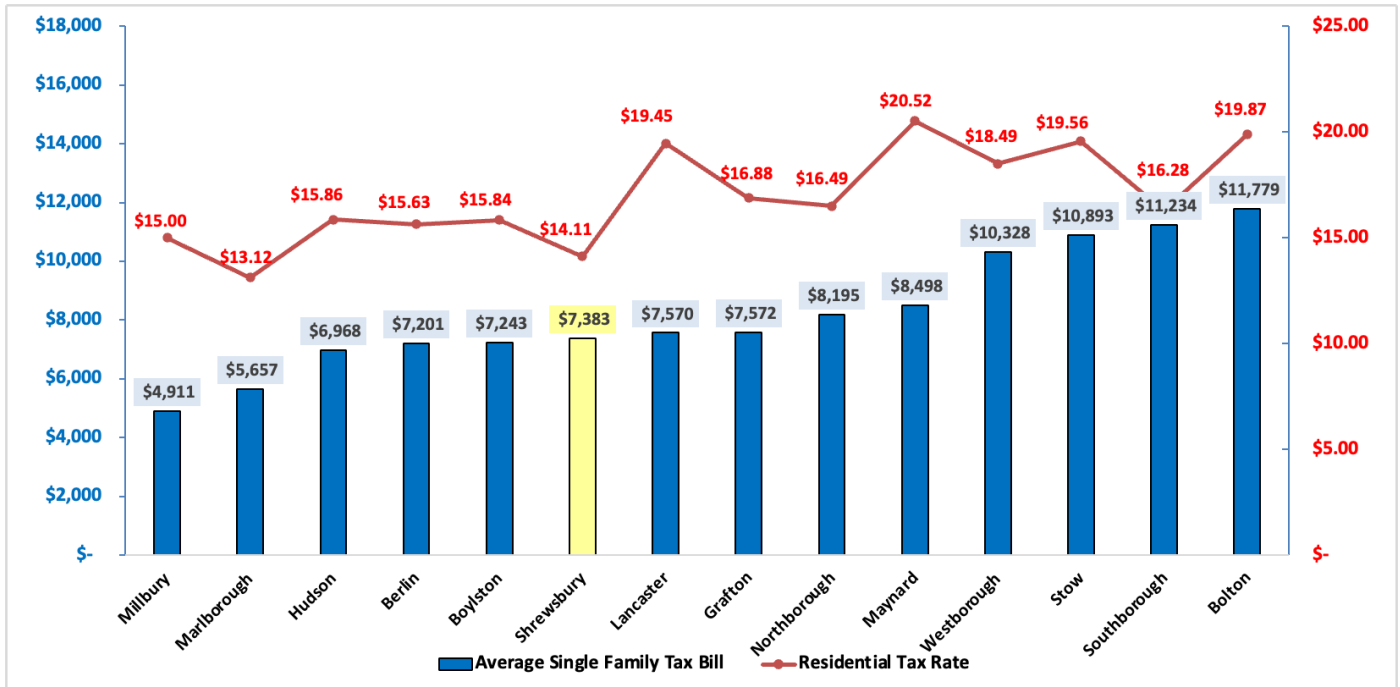
The following chart depicts an eight-year history of single-family assessed values, tax rates, and tax bills. The state rank high to low [1 being the highest tax burden] consistently places Shrewsbury near the middle of the 351 towns included in the ranking.

Fiscal Year	Single Family Assessed Values	Single Family Parcels	Single Family Average Value	Residential Tax Rate	Average Single Family Tax Bill	Rank - High to Low*
2012	\$ 3,389,541,500	9,098	\$ 372,559	\$ 11.11	\$ 4,139	156
2013	\$ 3,387,789,755	9,148	\$ 370,331	\$ 11.67	\$ 4,322	151
2014	\$ 3,385,300,300	9,190	\$ 368,368	\$ 12.17	\$ 4,483	152
2015	\$ 3,518,931,500	9,235	\$ 381,043	\$ 13.20	\$ 5,030	123
2016	\$ 3,691,375,869	9,267	\$ 398,336	\$ 13.00	\$ 5,178	128
2017	\$ 3,821,907,838	9,298	\$ 411,046	\$ 12.83	\$ 5,274	133
2018	\$ 4,094,807,258	9,323	\$ 439,216	\$ 12.66	\$ 5,560	131
2019	\$ 4,238,824,160	9,350	\$ 453,350	\$ 12.57	\$ 5,699	134
2020	\$ 4,481,636,842	9,364	\$ 478,603	\$ 12.47	\$ 5,968	125
2021	\$ 4,518,016,942	9,377	\$ 481,819	\$ 13.19	\$ 6,355	112
2022	\$ 4,912,463,542	9,389	\$ 523,215	\$ 14.11	\$ 7,383	NA

\* Massachusetts Department of Revenue

### FY22 Property Tax Rate and Average Single Family Home Tax Bill

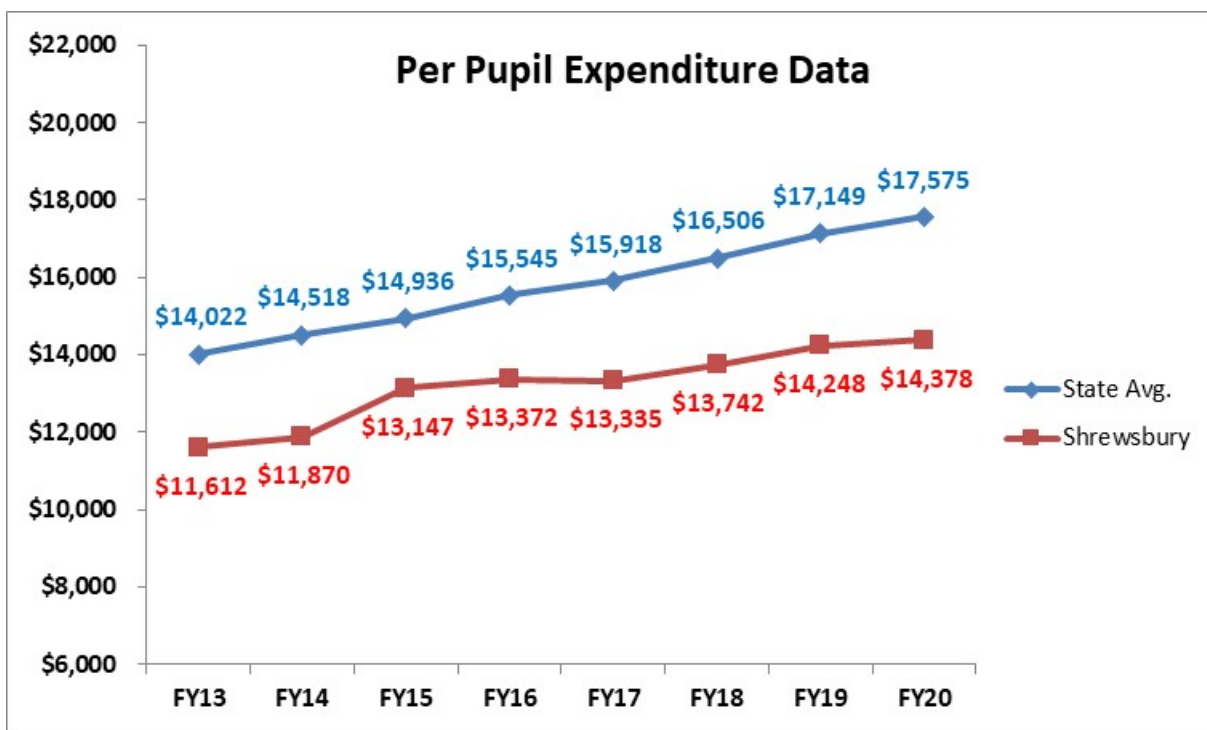
The next chart displays both the FY22 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group, Shrewsbury ranks third from the bottom in average tax bill and is the lowest tax rate at \$13.19.



\*Massachusetts Department of Revenue FY22 data.

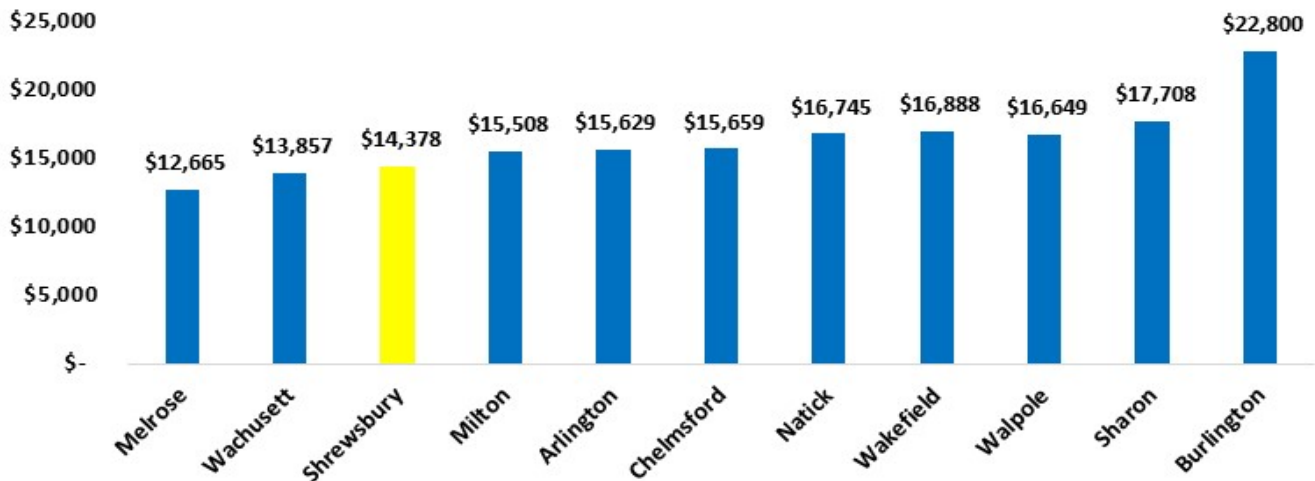
## Average Cost Per Pupil

The average cost per pupil is also an often-used comparative statistic to measure relative spending across school districts. The following charts use this statistic in a variety of ways to compare Shrewsbury over time and amongst two different peer groups. In all three comparisons, Shrewsbury's average cost per pupil consistently ranks below the statewide average and near the bottom when comparing amongst communities of similar size or members of the Assabet Valley Collaborative. For more information on public school state spending comparisons, click [here](#).



\*Massachusetts Department of Elementary and Secondary Education

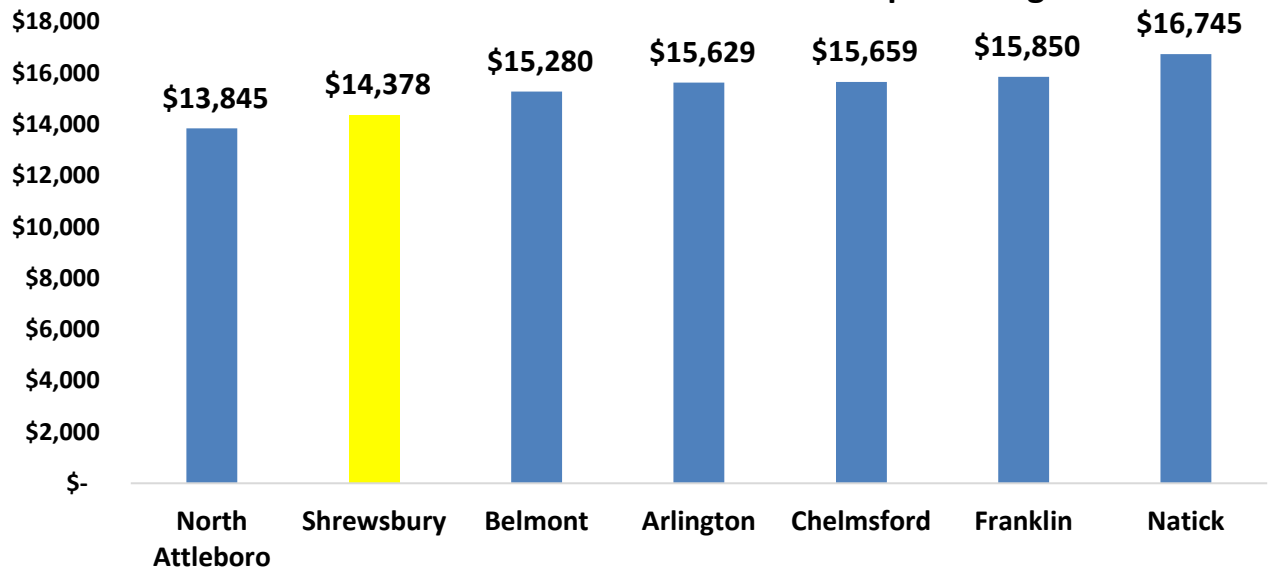
### FY20 Per Pupil Expenditures: Similar Student Demographics per MA DESE DART



*\*Massachusetts Department of Elementary and Secondary Education*

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

### FY20 Per Pupil Expenditures: Communities with Similar Socio-economics per Cleargov

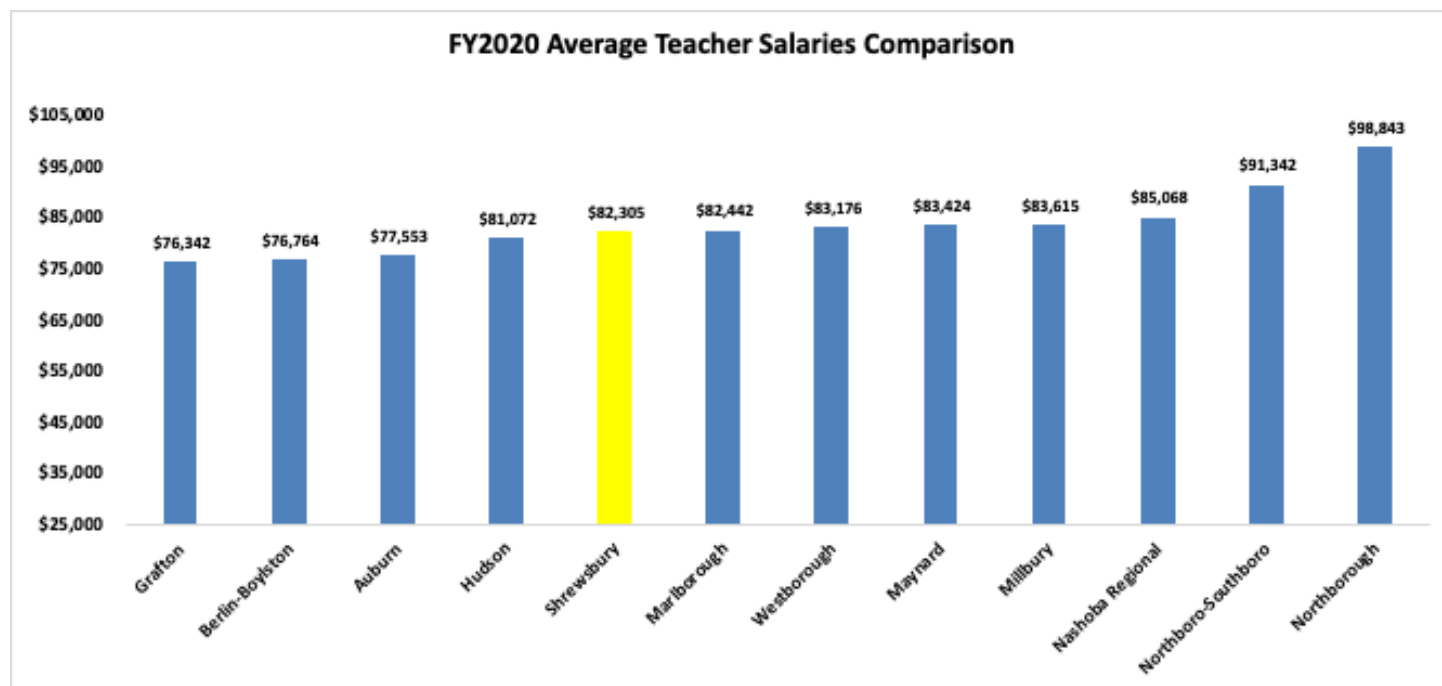


*\* Massachusetts Department of Elementary and Secondary Education*

## Teacher Salaries and Staffing Chart

It is the philosophy of the School Committee to provide a fair and regionally competitive salary and benefits package to attract and retain high-quality educators. At the same time, the School Committee is cognizant of the fiscal limitations and pressures that exist in our community. The chart below shows the FY22 salary grid for members of the Shrewsbury Education Association. The current collective bargaining agreement covers fiscal years 2020-2022.

	F22 [+2%]						
Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$51,069	\$53,450	\$56,637	\$58,749	\$61,054	\$63,678	\$65,469
2	\$52,797	\$55,005	\$58,557	\$60,670	\$62,972	\$65,086	\$67,387
3	\$54,525	\$56,829	\$59,711	\$62,398	\$64,701	\$67,005	\$68,923
4	\$56,254	\$58,557	\$61,629	\$64,124	\$66,431	\$68,540	\$70,462
5	\$57,982	\$60,283	\$63,356	\$65,662	\$67,964	\$70,270	\$72,189
6	\$60,477	\$62,972	\$66,045	\$68,348	\$70,651	\$72,767	\$74,876
7	\$64,892	\$66,811	\$70,077	\$71,882	\$74,685	\$76,989	\$78,908
8	\$67,387	\$69,502	\$72,381	\$75,262	\$77,565	\$79,483	\$81,596
9	\$69,885	\$71,996	\$75,452	\$77,757	\$80,061	\$82,173	\$84,092
10	\$74,494	\$76,413	\$80,443	\$82,364	\$84,476	\$86,013	\$88,316
11	\$79,352	\$81,463	\$84,919	\$87,032	\$89,528	\$91,639	\$94,137
12	\$83,208	\$85,559	\$88,480	\$91,433	\$94,763	\$95,940	\$98,289
13	\$87,934	\$90,286	\$93,207	\$96,161	\$99,490	\$100,665	\$103,015



Source: Massachusetts Department of Elementary and Secondary Education

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



As previously noted, eighty-four percent of the district's operating budget is allocated towards salaries and wages for staff. Shown below is the District's full-time equivalency [FTE] staff chart by major employee group.

Group	FY21	Group	FY22	Group	FY23
Administrators	7	Administrators	8	Administrators	8
Clerical Support	32.5	Clerical Support	33.5	Clerical Support	32.5
Principals	9	Principals	9	Principals	9
Asst. Principals/Athletic Director	10	Asst. Principals/Athletic Director	11	Asst. Principals/Athletic Director	11
Teachers, Nurses, Counselors	496.0	Teachers, Nurses, Counselors	521.5	Teachers, Nurses, Counselors	534.9
Paraprofessionals	266.5	Paraprofessionals	280.1	Paraprofessionals	272.9
Technology Support	10	Technology Support	13	Technology Support	15
Unclassified Staff/Coordinators	11.8	Unclassified Staff/Coordinators	10.4	Unclassified Staff/Coordinators	14.5
<b>Totals</b>	<b>842.8</b>	<b>Totals</b>	<b>886.4</b>	<b>Totals</b>	<b>897.8</b>

The following chart the displays the staff FTE distribution by both major employee group and school.

Group	Parker	Beal	Coolidge	Floral	Paton	Spring	Sherwood	Oak	High School	District	Total
Administrators										8	8.0
Clerical Support	1	2	1	2	1	1	2	3	8.5	11	32.5
Principals	1	1	1	1	1	1	1	1	1		9.0
Asst. Principals/Athletic Director		1		1			2	2	5		11.0
Teachers, Nurses, Counselors	19.0	53.2	27.9	52.9	34.4	27.4	74.8	86.1	152.2	7	534.9
Paraprofessionals	23.0	42.9	24.1	39.1	23.8	20.4	34.0	31.7	34.0		272.9
Technology Support	0.25	1	0.75	1	1	1	1	1	2	6	15.0
Unclassified Staff/Coordinators			0.3	0.9	0.6		2.56	0.50	3.8	5.8	14.46
	<b>44.3</b>	<b>101.1</b>	<b>55.0</b>	<b>97.9</b>	<b>61.8</b>	<b>50.8</b>	<b>117.4</b>	<b>125.3</b>	<b>206.5</b>	<b>37.8</b>	<b>897.8</b>

## NOTES

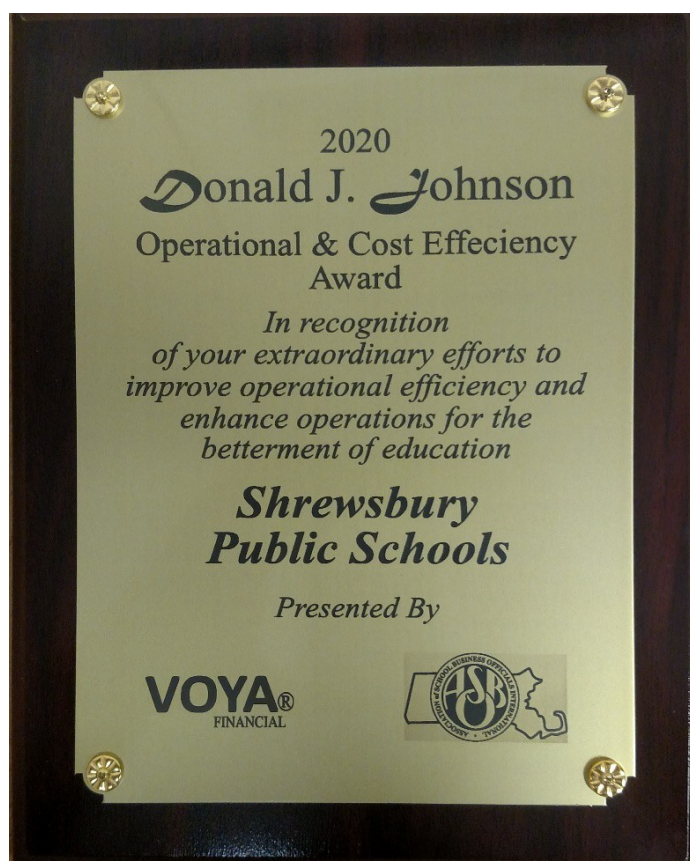




## MOST RECENT RECOGNITION OF SUCCESS

**The Massachusetts Association of School Business Officials recently announced that it conferred its annual**

**Donald J. Johnson Operational and Cost Efficiency Award to  
Shrewsbury Public Schools!**



*The award specifically recognized the great success the school district has achieved in creating a variety of innovative ways to generate alternative revenue streams to fund its operations beyond local appropriations and state aid.*