



**SHREWSBURY PUBLIC SCHOOLS**

**Superintendent's Budget Recommendation**

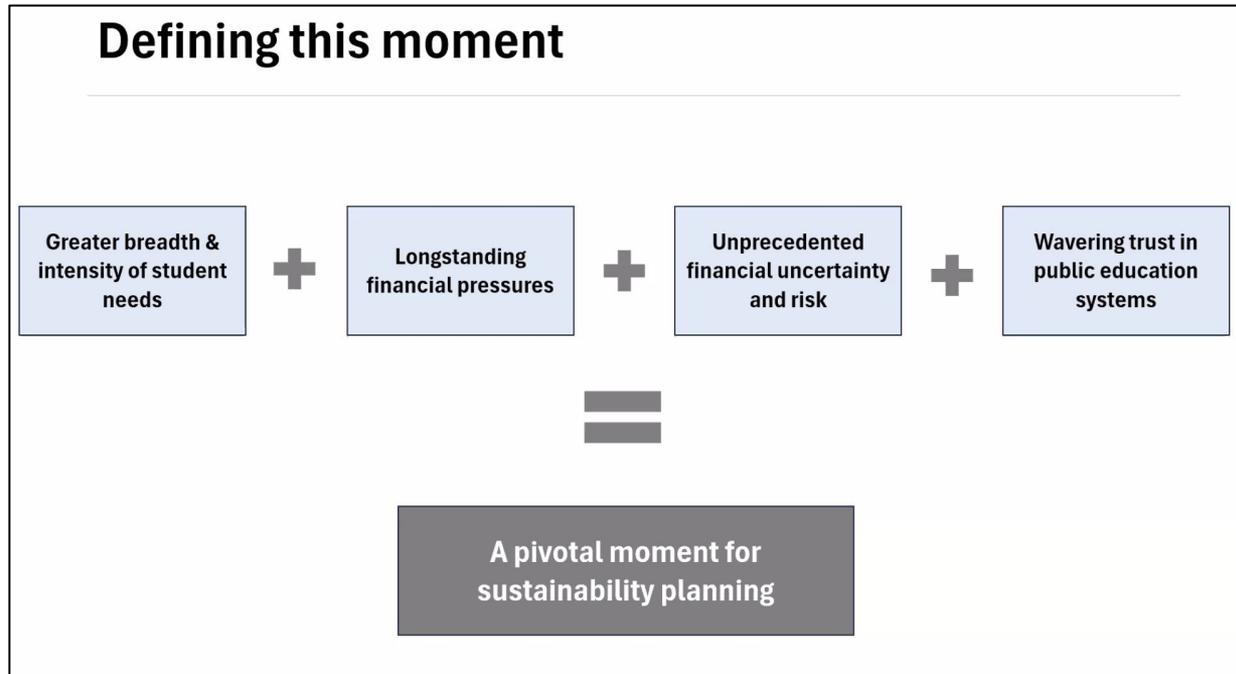
**Fiscal Year 2027**

**February 11, 2026**

Dr. Joseph M. Sawyer, Superintendent  
Christian Girardi, Assistant Superintendent for Finance and Operations

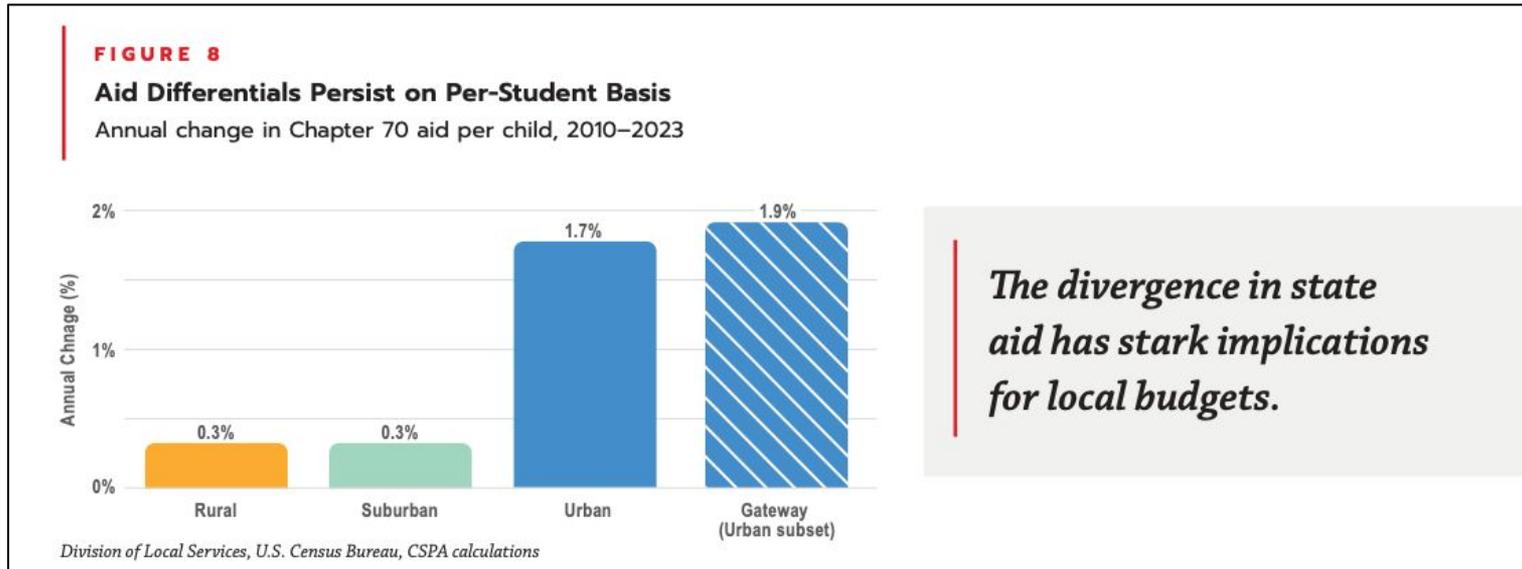
**The national landscape for public education finance is complex and challenging.**

**It is framed by Joseph Trawick-Smith from Education Resource Strategies as follows:**



The state landscape for public education finance is complex and challenging.

A recent [report](#) from the Massachusetts Municipal Association highlights the lack of growth in state aid for education over time, not keeping up with inflation and putting more pressure on local budgets:



The local landscape for public education finance has been stable, thanks to the 2021 Operational Override approved by Shrewsbury voters and the budgeting framework agreement between the School Committee and Select Board.



*Override Statement to the Residents of Shrewsbury  
Board of Selectmen & School Committee  
March 16, 2021*



**PURPOSE**

The Board of Selectmen and School Committee, the elected leaders of the Town of Shrewsbury, have developed this document to convey context on, and their respective commitments with respect to, the May 4, 2021 override ballot question and how the funds will be managed. The commitments below will come into effect upon the passage of the override.

**CONCISE GOAL FOR THE OVERRIDE**

To ensure that the Town of Shrewsbury has sufficient revenue to maintain or improve quality municipal and educational services to a level that Shrewsbury residents expect for at least the next 4 years.

**Thanks to our local financial stability, Shrewsbury has avoided cuts to school personnel and programming in recent years, where many Massachusetts districts have been hit hard by reductions.**

# **‘We are on a downward spiral’: Mass. school districts face another year of dire cuts**

By [James Vaznis](#) Globe Staff, Updated February 9, 2025, 6:00 a.m.





## Fiscal Year 2027 Budget: Key Messages

**Our town and our school district are financially stable:**

*Thanks to the voters' investment through the 2021 operational override and sound fiscal management, our school district will not need to make reductions to programming in the coming year.*



## Fiscal Year 2027 Budget: Key Messages

**Our school district uses fiscal resources efficiently and effectively, as confirmed by last year's exhaustive [fiscal study](#) conducted by a third-party expert, and underscored by the net reduction in positions in this budget proposal due to careful needs assessment:**

*SPS has historically used its budget responsibly and resourcefully, with outstanding return on investment.*



## Fiscal Year 2027 Budget: Key Messages

**Inflationary factors that affect all  
Massachusetts public school districts  
create pressure on our budget:**

*The cost of public education services is subject to inflationary cost drivers that must be managed within the limitations of our expenditure cap.*



## Fiscal Year 2027 Budget: Key Messages

### **Intensifying needs of students must be met:**

*The costs of mandates to meet high-intensity student needs must be managed through prudent use and preservation of state Circuit Breaker funds and by sustaining strong in-district programming that was previously grant-funded.*



## Fiscal Year 2027 Budget: Key Messages

**Enhancing career technical education includes restoring adequate access to vocational technical high school enrollment and requires more investment, as planned:**

*Our new partnership with Leicester High School will add its second cohort of students next year.*



## Fiscal Year 2027 Budget: Key Messages

**Our district relies heavily on non-local funds such as grants, fees charged to families, and philanthropic donations:**

*The use of non-local funds must be carefully monitored and utilized efficiently, with an eye to future years.*



## Fiscal Year 2027 Budget: Key Messages

**Our district will monitor developments at the federal level regarding any potential changes in federal grant funding:**

*The uncertainty in Washington D.C. underscores the importance of maintaining the district's Circuit Breaker Reserve at an adequate level.*



# FY27 Budget Planning- Big Picture

FY26 School Department Appropriated Budget = **\$90,339,987**

FY27 recommended percentage increase of Town Appropriation = **4.75%**  
(cap limit per Override Agreement)

FY27 recommended Appropriated Budget = **\$94,631,135**

Estimated Increase of **\$4,291,149**

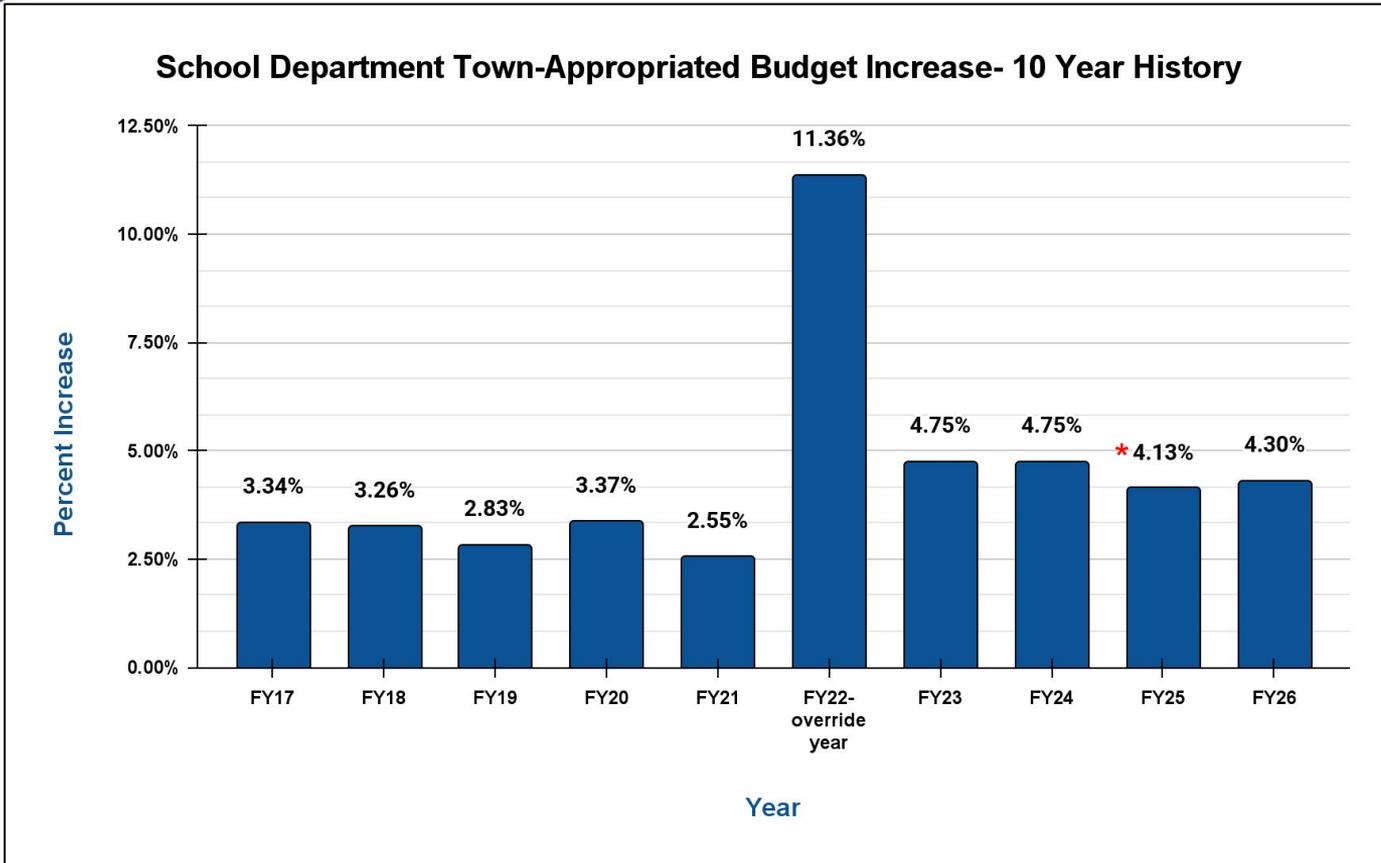


## Override Agreement & Budget Limitations

- The Override Agreement between the School Committee and Select Board limits the School Department budget increase to a minimum of 4.25% and a maximum of 4.75%
- Amount depends on levels of local and state revenue and stabilization funds projected by the Town Manager



# FY27 Budget Planning- Big Picture



\* The effective increase in FY25 was 4.50%, which included a \$310,000 investment in instructional materials through ARPA funding on top of the appropriated 4.13% increase



# 2025 Third-Party Fiscal Study

**This report provided three (3) key budgetary risks and strategic directives:**

## **1.) Strategic Priorities and Resource Optimization**

- Risk Mitigation (Funding Stabilization)
- Program Evaluation – *evaluation of Student Services will be conducted this year*
- Staffing Efficiency

## **2.) Curriculum and Instruction**

- Curriculum Materials
- Diagnostic Tools
- Career and Technical Education (CTE)
- High School Capacity

## **3.) Evolving Student Need**

- Program Review
- Complex Needs
- Specialized Staffing and Services
- Well-being Supports



## 2025 Third-Party Fiscal Study

10-Year financial forecast projected that our school district's educational needs are likely to grow between 4.7% and 4.9% annually in order to maintain high-quality education in the Shrewsbury Public Schools

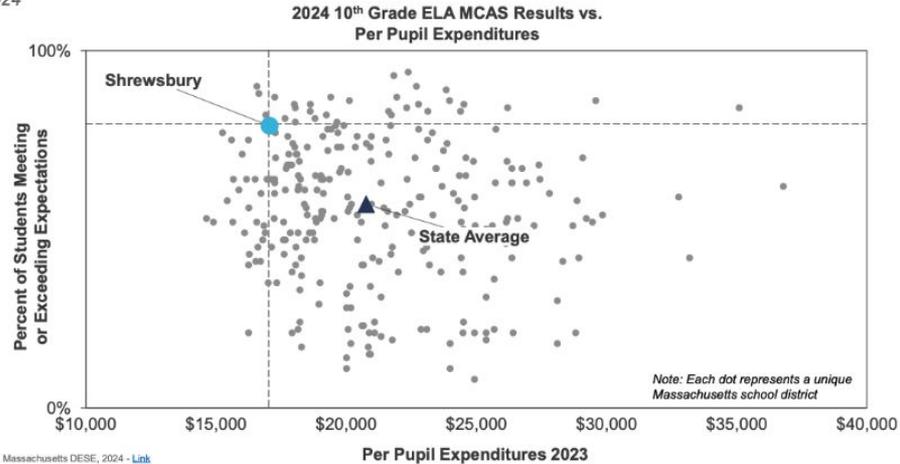


## Shrewsbury Public Schools

*Investing fiscal resources  
efficiently and effectively*

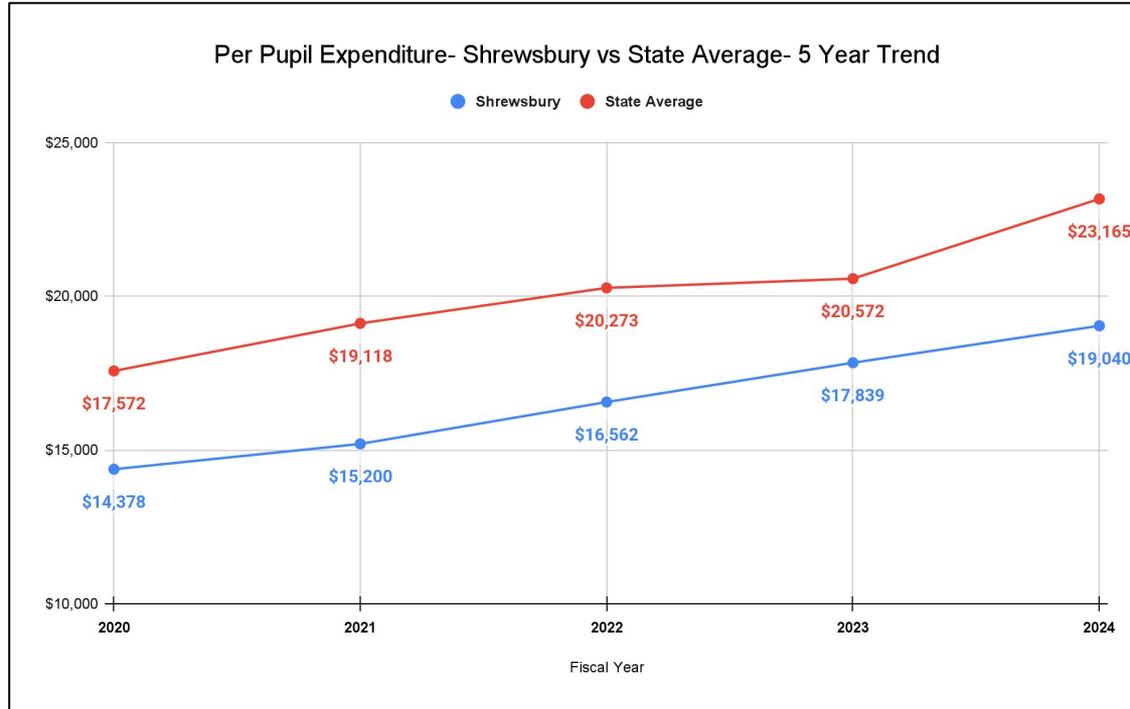
**Shrewsbury Public Schools has delivered strong academic outcomes roughly in the top 15% of school districts while spending in the bottom 15% of school districts in Massachusetts.**

State of Massachusetts – Proficiency vs. Spending  
2023-2024





## Per Pupil Expenditure Data



All Expenditures to Support Education (School Department and Municipal Departments)

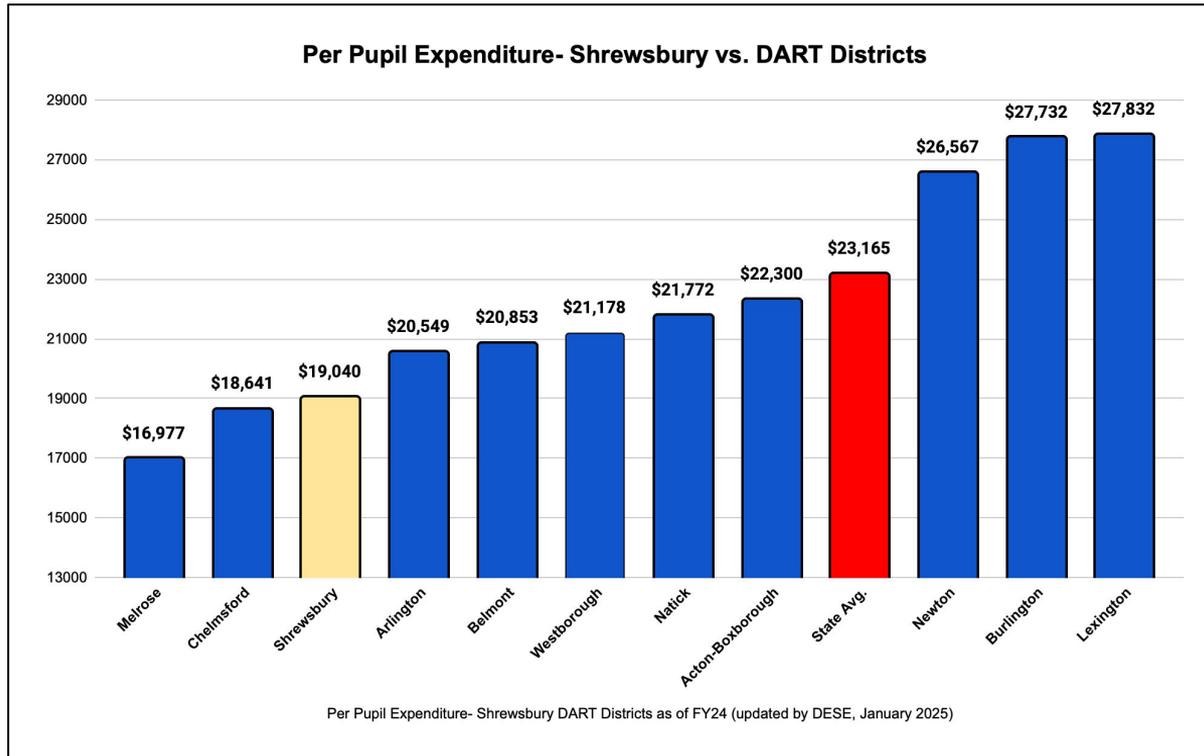
*Shrewsbury spent \$4,125 less per student than the state average*

*This represents a total of \$25.3 million less than the state average*

\*Massachusetts Department of Elementary and Secondary Education



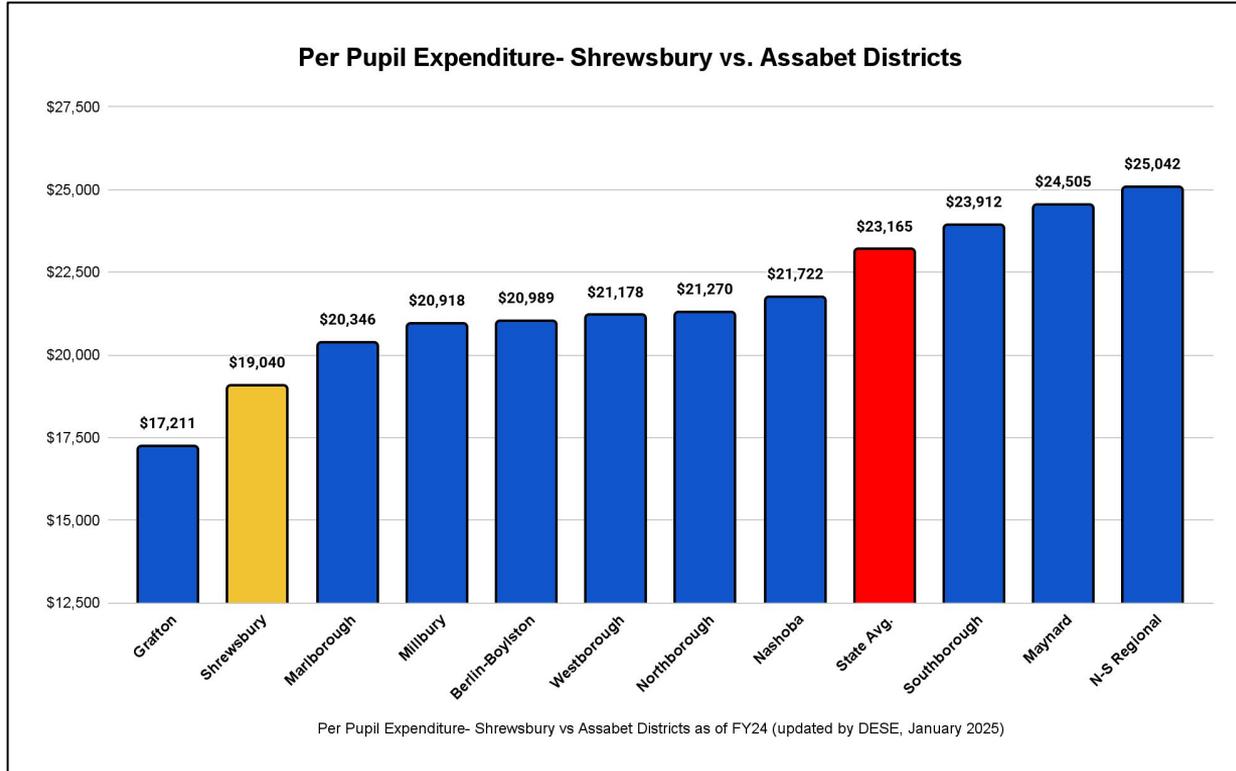
# Per Pupil Expenditure Data



\*Massachusetts Department of Elementary and Secondary Education



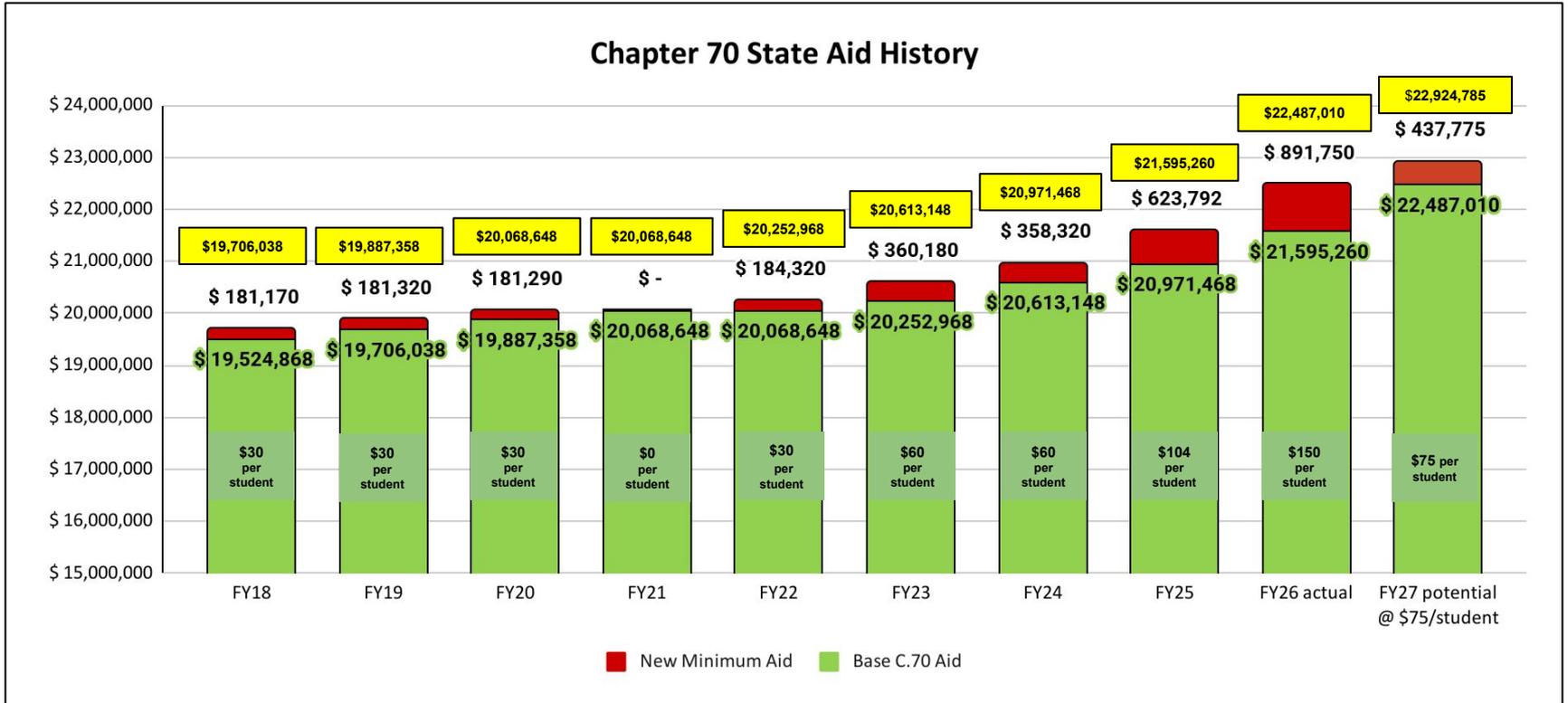
# Per Pupil Expenditure Data



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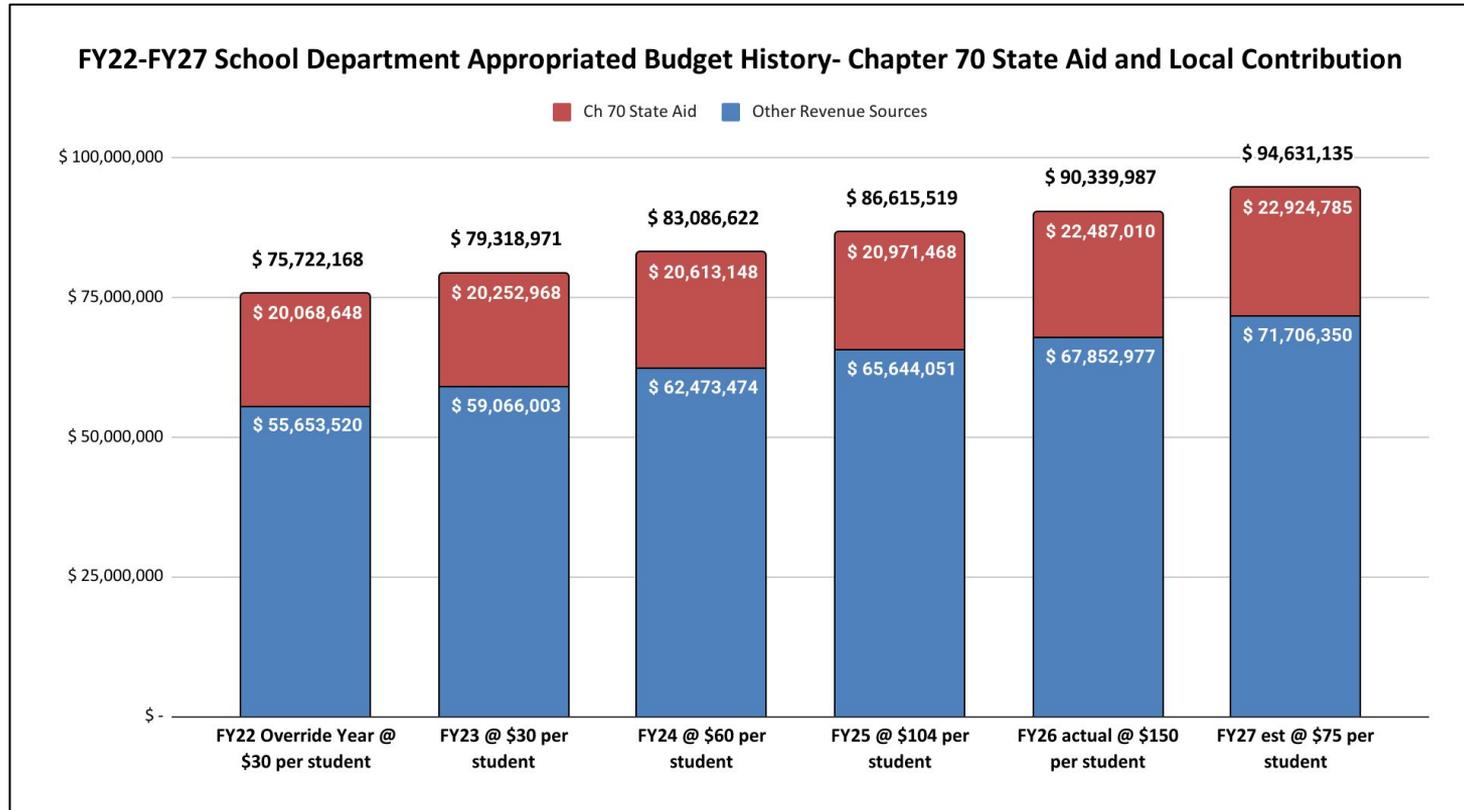


# FY27 Budget Planning- Chapter 70





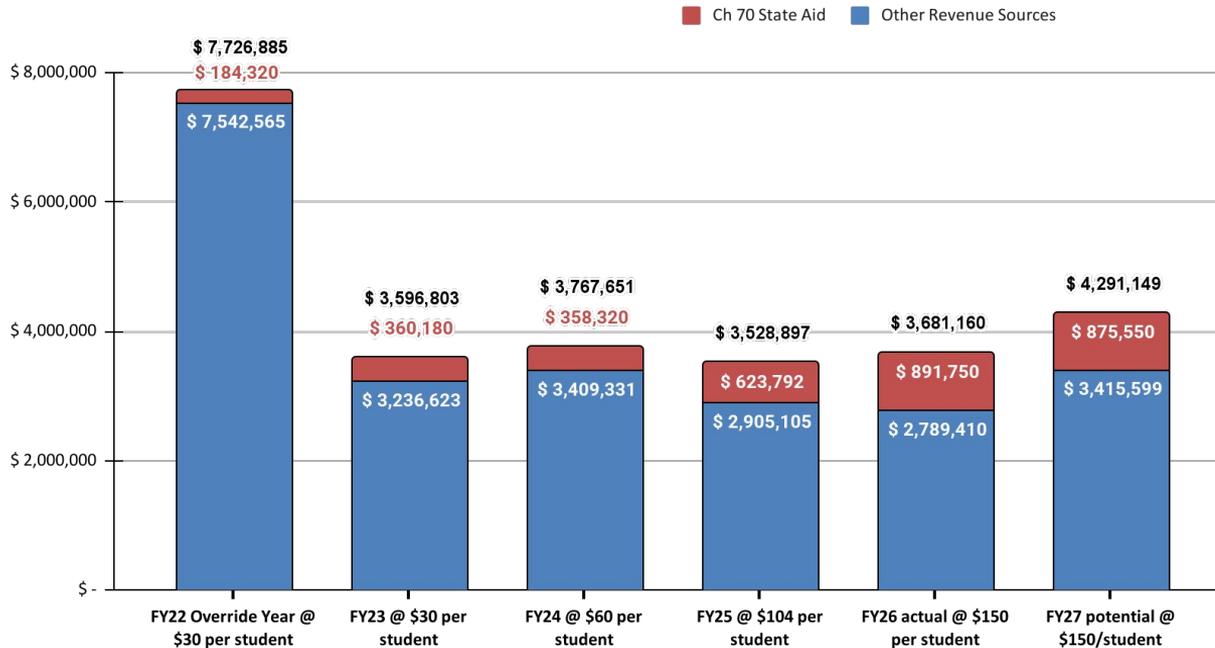
# FY27 Budget Planning- Chapter 70





# FY27 Budget Planning- Chapter 70

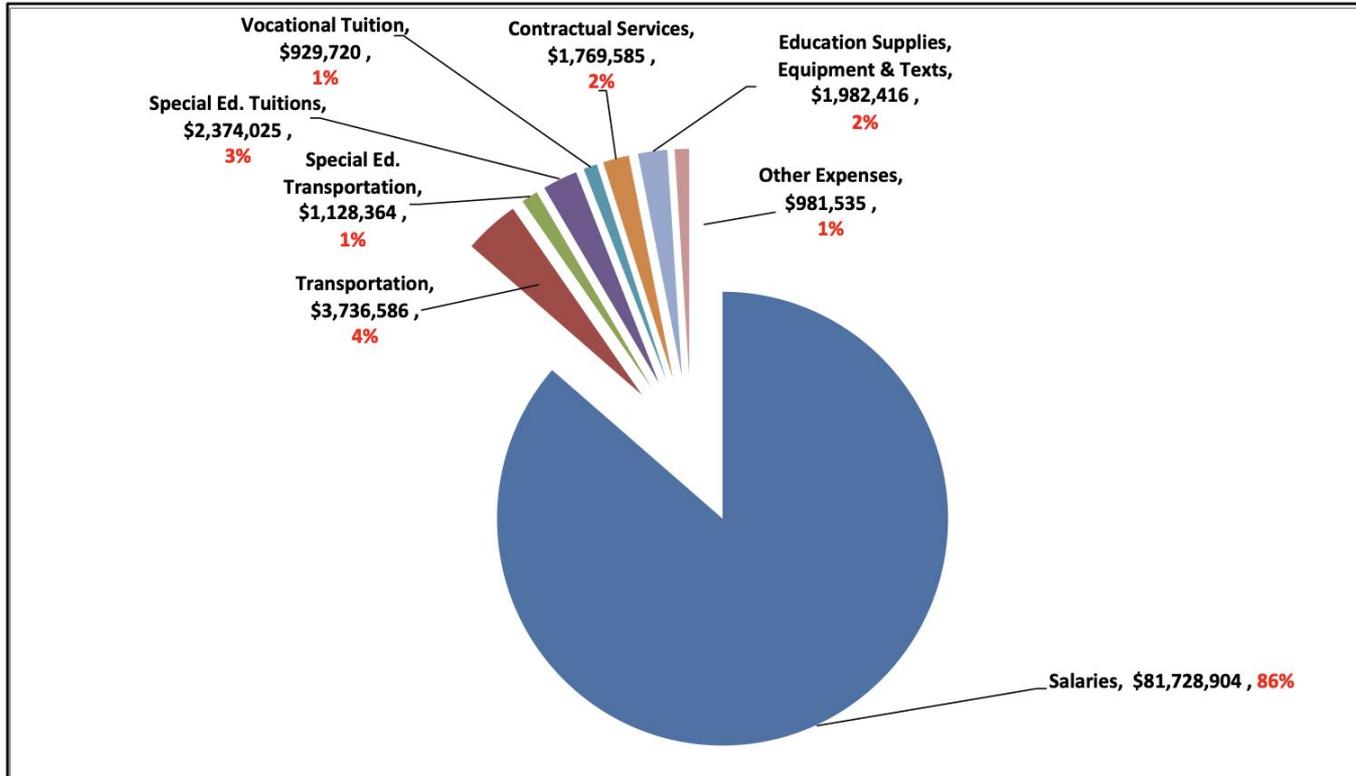
**FY22-FY27 School Department Appropriated Budget Increase- Chapter 70 State Aid Portion History**



If Shrewsbury receives \$150 per student in FY27 as we did in FY26 (where the Legislature doubled the Governor's initial proposal of \$75 per student), this would make up \$875,550 of this \$4.29M increase, or 20% of the increase. The remaining 80%, or \$3.42M, would come from local revenue sources.



# FY27 Budget- Allocation of Resources



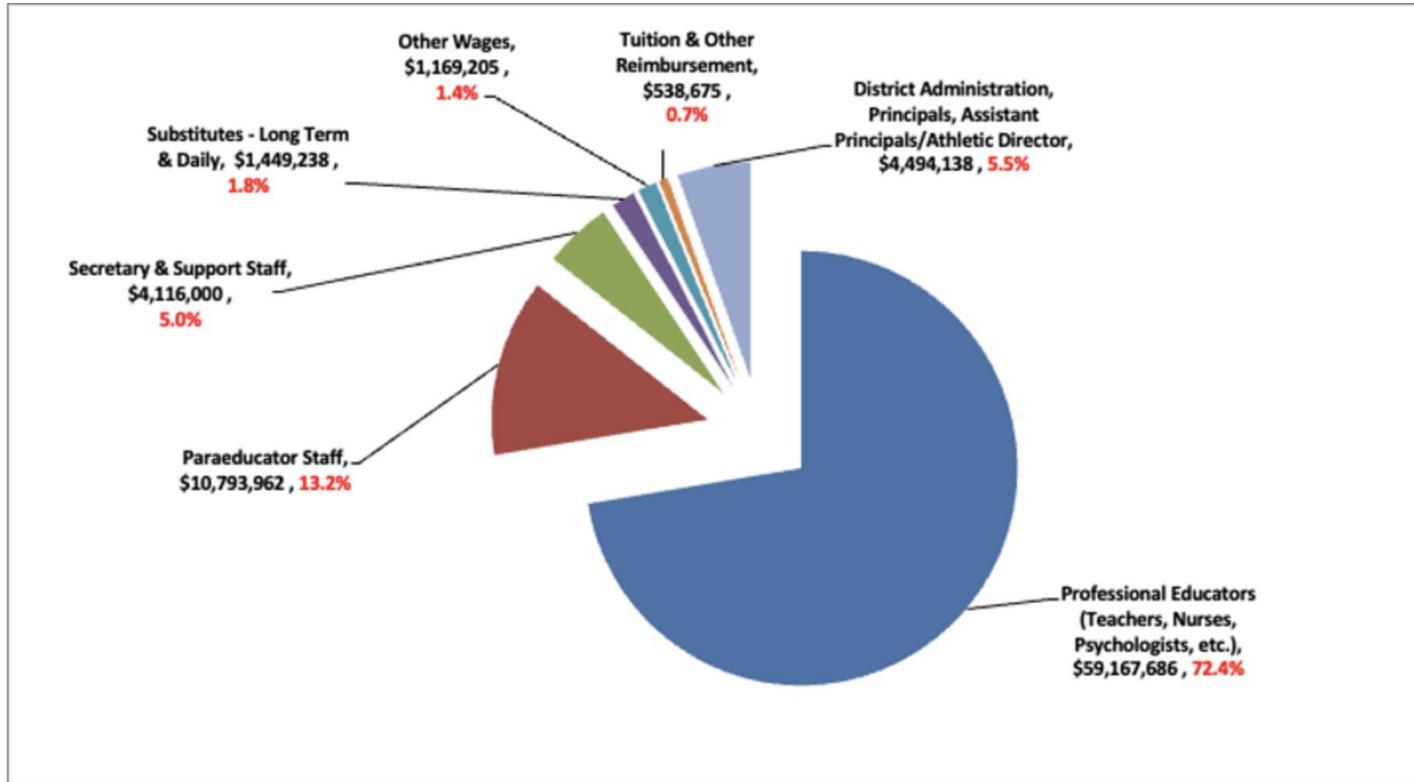


## FY27 Budget- Allocation of Salaries and Wages Category A

FY27 Budget Summary- Category A- Staffing						
Category	Description	FY25 Actual	FY26 Budget	FY27 Proposed	FY26 v. FY27 Change	% Change FY24 to FY25
A1	Administrative Central Office, Principals & Unit B	\$ 4,224,126	\$ 4,389,688	\$ 4,494,138	\$ 104,450	2.38%
A2	Unit A (Teachers & Nurses)	\$ 53,346,144	\$ 56,481,655	\$ 59,167,686	\$ 2,686,031	4.76%
A3	Aides/ABA/Paraeducators	\$ 8,814,661	\$ 10,297,482	\$ 10,793,962	\$ 496,480	4.82%
A4	Secretaries, Technology & Other Non-Represented	\$ 3,774,378	\$ 3,755,349	\$ 4,116,000	\$ 360,651	9.60%
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 1,420,861	\$ 1,406,057	\$ 1,449,238	\$ 43,181	3.07%
A6	Other Wages	\$ 1,295,246	\$ 1,135,150	\$ 1,169,205	\$ 34,055	3.00%
A7	Employee Benefits	\$ 403,664	\$ 522,782	\$ 538,675	\$ 15,893	3.04%
<b>Category A</b>	<b>Total Budget:</b>	<b>\$ 73,279,080</b>	<b>\$ 77,988,163</b>	<b>\$ 81,728,904</b>	<b>\$ 3,740,740</b>	<b>4.80%</b>



## FY27 Budget- Allocation of Salaries and Wages Category A





## FY27 Cost of Living Allowances [COLA] Increases by Labor Group Category A

<b>Unit A increases for FY27</b> per 2025-2028 contract settlement	<ul style="list-style-type: none"><li>● 2.75% COLA increase through Step 6</li><li>● 3.0% COLA increase for Steps 7-12</li><li>● 3.25% COLA increase for Step 13</li></ul>
<b>Unit B increases for FY27</b> per 2025-2028 contract settlement	<ul style="list-style-type: none"><li>● 3.0% COLA increase for Steps 1-8</li><li>● 3.25% COLA increase for Step 9</li></ul>
<b>Unit D increases for FY27</b> per 2024–2027 contract settlement	<ul style="list-style-type: none"><li>● 3.00% COLA</li></ul>
<b>Non-represented groups</b>	<ul style="list-style-type: none"><li>● To be determined during budget process</li></ul>



## FY26 Overall Budget Plan- Investments for Mandates & Key Needs

Personnel Investment	FTE	Notes
Middle School Math Specialist	1.0 FTE	Additional capacity to address student math instructional needs
Sherwood School Nurse	0.2 FTE	Additional capacity to address student health needs at Sherwood
Reduced elementary classroom sections	-5.0 FTE	Reductions can be made due to lower student enrollment at the elementary level, where fewer class sections are required to remain within class size guidelines, and can be made through attrition so as not to require layoffs.
ELE teacher	-1.0 FTE	Reduction can be made due to lower census of English learners at elementary level
Homeless Family Coordinator	-1.0 FTE	Position can be eliminated due to the significant decrease in students at the town's emergency homeless shelter
<b>Net Total Reduction</b>	<b>-5.8 FTE</b>	<b>Total of recommended personnel investments and reductions in the appropriated budget</b>

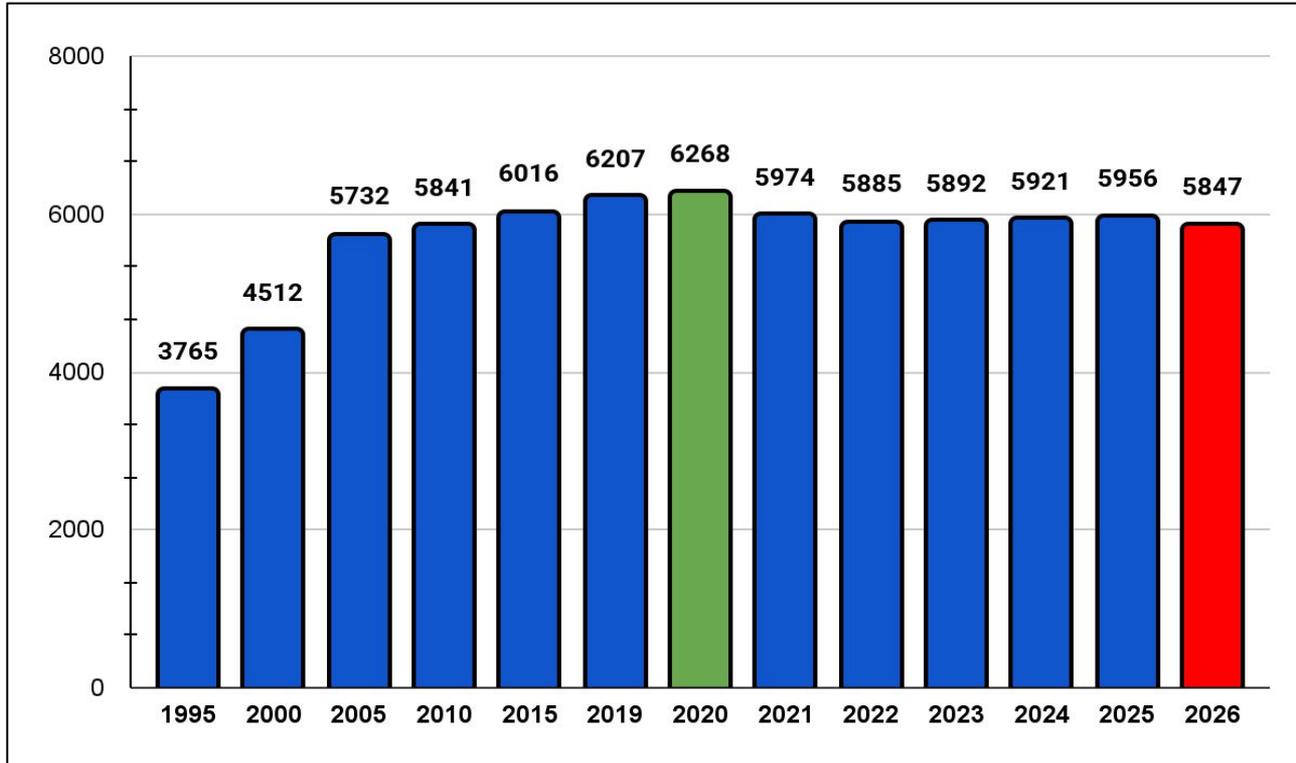


## Existing positions: costs shifted to FY27 Appropriated Budget

Role	FY27 Budgeted Cost	Reason
Elementary Therapeutic Learning Center Classroom Teacher	\$ 118,262	Funded through state Homeless Grant that will no longer be available in FY27
Elementary Therapeutic Learning Center Adjustment Counselor	\$ 82,692	Funded through state Homeless Grant that will no longer be available in FY27
English Language Education Teacher	\$ 97,016	Funded through state Homeless Grant that will no longer be available in FY27
IT Support Specialist AV	\$ 91,502	Inadvertently deleted from FY26 Budget due to accounting error; restore to the FY27 budget
IT Support Specialist AV Senior	\$ 104,271	Inadvertently deleted from FY26 Budget due to accounting error; restore to the FY27 budget
Adjustment Counselor- Sherwood	N/A	Position added in FY26 after budget was established to address student need; cost absorbed within FY26 Unit A budget, reflects 1.0 FTE additional position in FY27
<b>Total</b>	<b>\$ 493,743</b>	



# Shrewsbury Public Schools October 2025 Student Enrollment Profile



*\*Massachusetts Department of Elementary and Secondary Education*



# Elementary Projected Class Sizes

Grade Level	Proj. 2026-27	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sections	Avg.	Students	Clsrms/Sections	Avg.	Students	Clsrms/Sections	Avg.	Students	Clsrms/Sections	Avg.	Students	Clsrms/Sections	Avg.
Kindergarten	400	127	7	18	57	3	19	100	5	20	56	3	19	60	3	20
Grade 1	361	111	6	19	53	3	18	89	5	18	53	3	18	55	3	18
Grade 2	420	133	7	19	58	3	19	105	5	21	57	3	19	67	3	22
Grade 3	406	136	6	23	59	3	20	98	5	20	48	2	24	65	3	22
Grade 4	447	145	6	24	67	3	22	108	5	22	59	3	20	68	3	23
<b>School Avg./Class</b>		<b>20.4</b>			<b>19.6</b>			<b>20.0</b>			<b>19.5</b>			<b>21.0</b>		
<b>Totals</b>	<b>2034</b>	<b>652</b>	<b>32</b>		<b>294</b>	<b>15</b>		<b>500</b>	<b>25</b>		<b>273</b>	<b>14</b>		<b>315</b>	<b>15</b>	

*Note: averages above in green are at or below School Committee guidelines; yellow is over guideline by no more than 2; red is over by more than 2*

School Committee class size guidelines:

Grade K is 17-19

Grades 1-2 is 20-22

Grades 3-8 is 22-24



## Middle School Projected Class Sizes

		Sherwood Middle			Oak Middle			High School		
Grade Level	Proj. 2025-26	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
Grade 5	440	440	20	22						
Grade 6	431	431	20	22						
Grade 7	464				464	20	23			
Grade 8	467				467	20	23			
Grade 9	438							438	NA	NA
Grade 10	474							474	NA	NA
Grade 11	437							437	NA	NA
Grade 12	482							482	NA	NA
		<b>School Avg./Class</b>		<b>22</b>	<b>School Avg./Class</b>		<b>23</b>	<b>School Avg./Class</b>		<b>NA</b>
<b>Totals</b>	<b>3633</b>	<b>871</b>	<b>40</b>		<b>931</b>	<b>40</b>		<b>1831</b>	<b>NA</b>	<b>NA</b>

*\*All middle school sections are projected to be within or below School Committee class size guidelines*

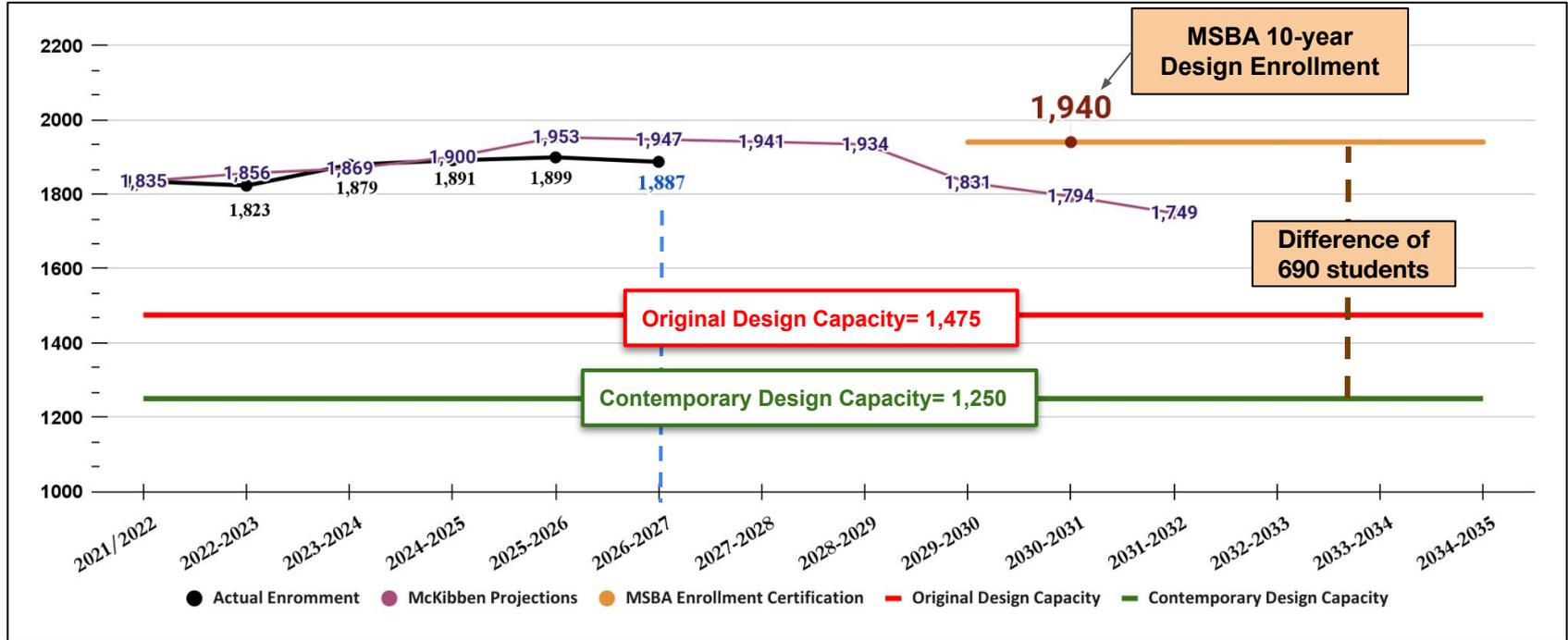
*Grades 5-8 guideline is 22-24*



# Shrewsbury High School Enrollment

## MSBA Design Enrollment to 2035 = 1,940

### 690 Students Above Design Capacity (55%)





## FY27 Budget- Transportation Category B

### FY27 Budget Summary- Category B- Transportation

Category	Description	FY25 Actual	FY26 Budget	FY27 Proposed	FY26 v. FY27 Change	% Change FY24 to FY25
B1	Regular Education & Voke Transportation	\$ 3,553,268	\$ 3,562,764	\$ 3,736,586	\$ 173,822	4.88%
B2	Special Education Transportation	\$ 1,334,192	\$ 1,090,408	\$ 1,128,364	\$ 37,956	3.48%
<b>Category B</b>	<b>Total Budget:</b>	<b>\$ 4,887,460</b>	<b>\$ 4,653,172</b>	<b>\$ 4,864,950</b>	<b>\$ 211,778</b>	<b>4.55%</b>



## **FY27 Transportation- Regular Education & Vocational Category B1**

- **FY27 will be the fourth year of a five year contract with AA Transportation with 6% annual increases in rates for a total 30% increase over five years.**
- **FY27 Regular Education Transportation continues to include late bus service.**
- **Vocational Transportation is projected to run the same number of buses as 2025-2026.**
- **Transportation fee funds will again be used to moderate the FY27 operating budget increase. Estimate for FY27 is based on maintaining the current \$300 transportation fee.**



## FY26 Transportation- Regular Education & Vocational Category B1

FY27 Regular Education & Voke Transportation						
Category	Description	FY25 Actual	FY26 Projected	FY27 Budgeted	Variance FY26-FY27 budgeted	Percent Change FY25-FY26
B1	Pupil Transportation- Regular Day	\$ 2,754,563	\$ 3,028,221	\$ 3,169,970	\$ 141,749	4.68%
B1	McKinney-Vento Homeless Transportation	\$ 152,010	\$ 75,577	\$ 80,112	\$ 4,535	6.00%
B1	Foster Care Transportation	\$ -	\$ 60,420	\$ 64,045	\$ 3,625	6.00%
B1	Vocational Transportation	\$ 177,042	\$ 187,165	\$ 198,395	\$ 11,230	6.00%
B1	Athletics/ Student Activity	\$ 237,287	\$ 211,381	\$ 224,064	\$ 12,683	6.00%
	<b>Total</b>	<b>\$ 3,320,902</b>	<b>\$ 3,562,764</b>	<b>\$ 3,736,586</b>	<b>\$ 173,822</b>	<b>4.88%</b>



## **FY26 Transportation- Special Education In-District & Out-of-District Category B2**

- **Programs that require out-of-district van use continue to be volatile due to market rate and vendor competition. The IDEA 240 Grant will continue to support special education out-of-district transportation in FY27.**
- **The initial projection for FY27 anticipates a 9% increase from FY26. This projections includes projected rates from various transportation providers.**



## FY26 Tuitions- Special Education & Vocational Category C

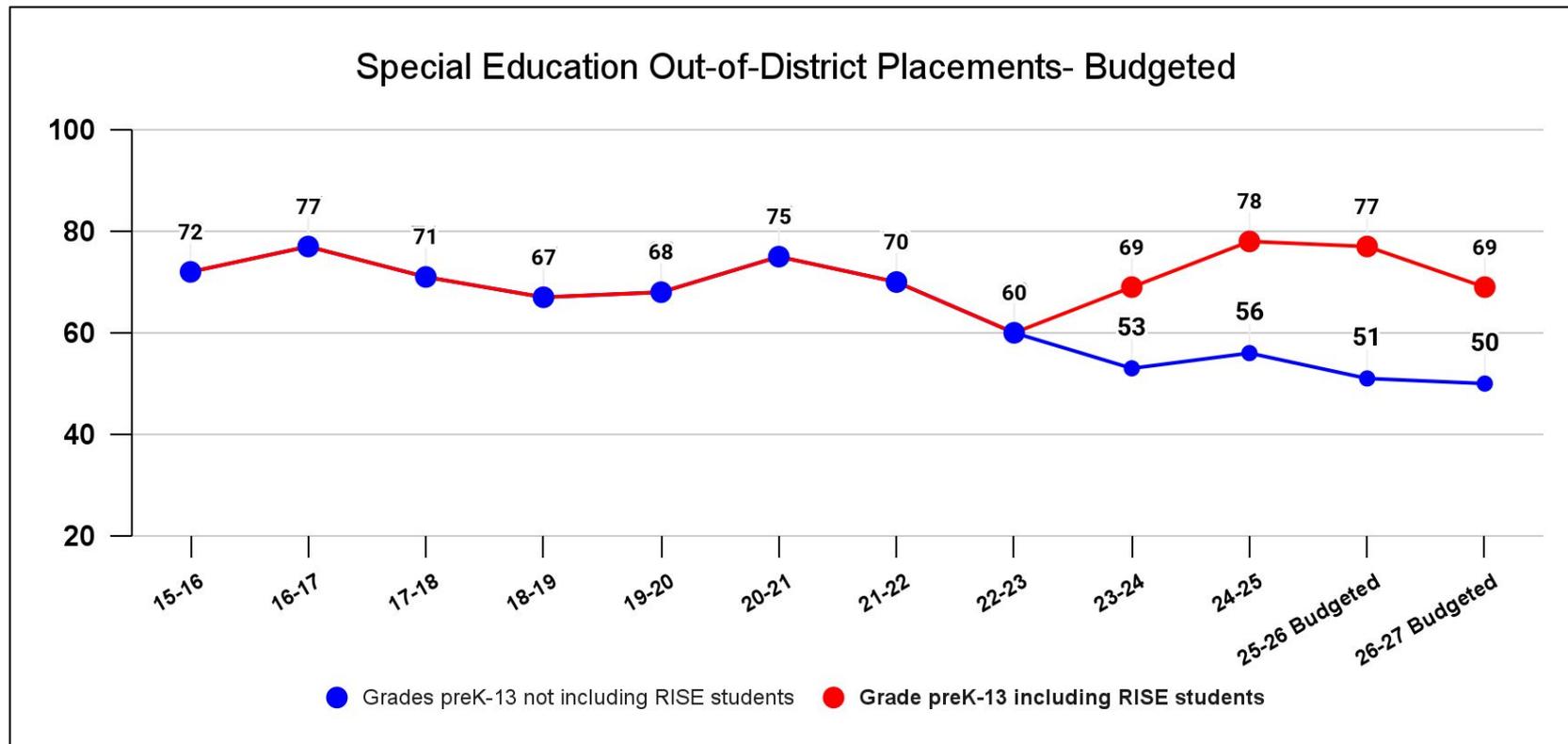
### FY27 Budget Summary- Category C- Tuitions

Category	Description	FY25 Actual	FY26 Budget	FY27 Proposed	FY26 v. FY27 Change	% Change FY24 to FY25
C1	Net Special Education Tuitions	\$ 3,103,308	\$ 2,486,224	\$ 2,374,025	\$ (112,199)	-4.51%
C2	Vocational Tuitions	\$ 414,814	\$ 654,178	\$ 929,720	\$ 275,542	42.12%
<b>Category C</b>	<b>Total Budget:</b>	<b>\$ 3,518,122</b>	<b>\$ 3,140,402</b>	<b>\$ 3,303,745</b>	<b>\$ 163,343</b>	<b>5.20%</b>



# FY27 Special Education Out-of-District Placements

## Category C1





# Special Education Out-of-District Tuitions

## Category C1

Initial FY27 Budget Recommendation- February 2026	
FY27 Planned Use of Circuit Breaker vs Town Appropriated Funding for Special Education Tuitions	
1. Total Out-of-District Tuition Cost Projection for FY27	\$ 7,798,005
2. Estimate for Circuit Breaker Reserve at End of FY26	\$ 3,016,792
3. Estimate Additional Carry Forward from Overall FY26 Positive Budget Variance	\$ 238,930
4. Estimate for Circuit Breaker Funds To Be Received in FY27 (Reimbursement for FY26 Costs)	\$ 4,336,516
5. Total Estimated Circuit Breaker Funds Available in FY27 (Lines 2 + 3 + 4)	\$ 7,592,238
6. Estimate for Planned Use of Circuit Breaker Funds in FY27 for Out-of-District Tuitions (Circuit Breaker Offset)	\$ (5,423,980)
7. Budgeted Use of Town Appropriated Funds in FY27 to Pay Special Education Tuitions	\$ (2,374,025)
8. Total Funds Budgeted to Pay Out-of District Tuition (Line 6 Circuit Breaker Offset + Line 7 Town Appropriated Funds)	\$ (7,798,005)
9. Estimate for Circuit Breaker Reserve Balance at End of FY27 (Line 5 less Line 6)	\$ 2,168,258
10. Percentage of maximum Circuit Breaker Reserve Carry Forward (Line 9/Line 4)	50.00%



# Circuit Breaker Guideline Recommendation

## Category C1

Circuit Breaker (CB) Year End Balance Models				
	100%	75%	50%	25%
<b>FY26 est.</b>	\$4,020,229	\$3,015,172	\$2,010,115	\$1,005,057
<b>FY27 est.</b>	\$4,336,516	\$3,252,387	\$2,168,258	\$1,084,129
<b>FY28 est.</b>	\$4,423,246	\$3,317,435	\$2,211,623	\$1,105,812
<b>FY29 est.</b>	\$4,511,711	\$3,383,783	\$2,255,856	\$1,127,928
<b>FY30 est.</b>	\$4,601,945	\$3,451,459	\$2,300,973	\$1,150,486

superior	strong	adequate	inadequate
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Current planned use of circuit breaker would leave the reserve at 50% at the end of FY27

Circuit Breaker Balance as a Percent of Operating Budget					
Est Budget Amount	Est. Oper Budget Increase	100% CB as Percent of Operating budget	75% CB as Percent of Operating budget	50% CB as Percent of Operating budget	25% CB as Percent of Operating budget
\$90,339,987	4.25%	4.5%	3.3%	2.2%	1.1%
<b>\$94,631,136</b>	4.75%	4.6%	3.4%	2.3%	1.1%
\$98,652,960	4.25%	4.5%	3.4%	2.2%	1.1%
\$102,845,710	4.25%	4.4%	3.3%	2.2%	1.1%
\$107,216,653	4.25%	4.3%	3.2%	2.1%	1.1%

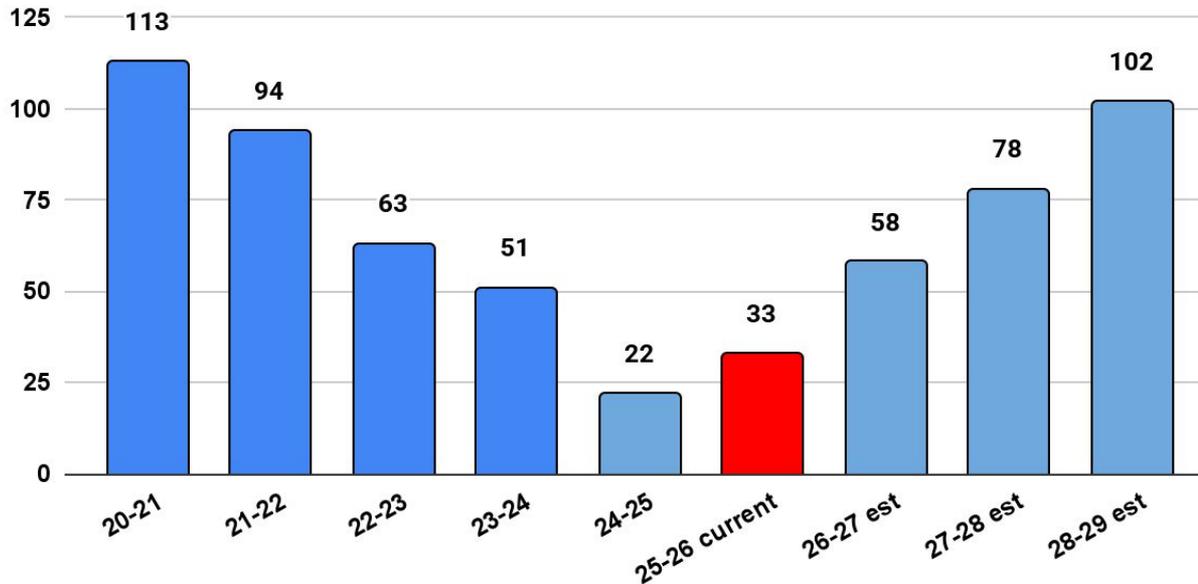
superior	strong	adequate	inadequate
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Current planned use of circuit breaker would leave the reserve at 2.3% of Operating Budget at the end of FY27



# FY27 Vocational Enrollment Planning

**Potential Vocational Enrollment Projections through 2028-2029**



**FY27 Vocational Planning**

**58 tuitions budgeted**

- Leicester = 47 (1 bus)
- Assabet= 10 (1 van)
- Norfolk Aggie= 1 (shared van)

**Vocational Tuitions:**

FY26 budgeted= \$654,178  
 FY27 projected= \$917,720  
 Difference= **\$275,542**

**Vocational Transportation:**

FY26 budgeted= \$187,186  
 FY27 projected= \$198,395  
 Difference= **\$11,209**

**Total Initial Projected  
 Vocational Increase for FY27=  
 \$286,751**



# FY27 Materials, Equipment, Contract Services, & All Other

## All Category D

FY27 Budget Summary- Category D- Materials, Equipment, Contract Services, & All Other						
Category	Description	FY25 Actual	FY26 Budget	FY27 Proposed	FY26 v. FY27 Change	% Change FY24 to FY25
D1	Administrative Contracted Services	\$ 937,835	\$ 787,478	\$ 811,102	\$ 23,624	3.00%
D2	Educational Contracted Services	\$ 835,546	\$ 740,342	\$ 762,552	\$ 22,210	3.00%
D3	Textbooks/Curriculum Materials	\$ 203,589	\$ 439,937	\$ 491,674	\$ 51,737	11.76%
D4	Professional Development	\$ 192,682	\$ 190,224	\$ 195,931	\$ 5,707	3.00%
D5	Educational Supplies & Materials	\$ 688,836	\$ 685,253	\$ 705,811	\$ 20,558	3.00%
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 1,212,587	\$ 872,947	\$ 899,135	\$ 26,188	3.00%
D7	Equipment	\$ 825,585	\$ 762,070	\$ 784,932	\$ 22,862	3.00%
D8	Utilities - Telephone Exp.	\$ 34,197	\$ 80,000	\$ 82,400	\$ 2,400	3.00%
Category D	Total Budget:	\$ 4,930,857	\$ 4,558,251	\$ 4,733,537	\$ 175,286	3.85%



## **FY27 Materials, Equipment, Contract Services, & All Other All Category D**

- **Most accounts project a 3.00% increase (specific contracted services and technology accounts may be higher due to market demand); these increase projections are current with market inflation trends**
- **The Textbook/Curriculum Materials category is recommended to increase by more than the 3.0% inflation baseline applied to other materials cost centers. This is part of a multi-year approach to reduce reliance on grant funds or philanthropic donations for core curriculum needs, as recommended in last year's fiscal study. This 11.76% increase represents a modest difference of about \$38,500 more in funding than a 3.0% increase would have provided.**



## District Leadership Team FY27 Initial Budget Requests

FY27 Budget Request	Total Cost Estimate
DLT Curriculum and Materials Requests	\$281,143
DLT Staffing Requests	\$2,334,000
<b>Total DLT Requests</b>	<b>\$2,615,143</b>

DLT Staffing Requests	Professional/Administration	Paraeducators
Full-Time Equivalency (FTE)	25.2	8.5

Central Office leaders are in the process of reviewing requests in light of mandated requirements, strategic priorities, and limited additional resources. Only requests that fit within available fiscal resources and that align with strategic priorities will be included in the Superintendent's budget recommendation in February.



# District Leadership Team FY27 Initial Budget Requests

Themes regarding requested investments:

## *Strategic Priority: Educational Excellence*

- Literacy interventions and support
- Math interventions and support
- English learner support
- Capacity for curriculum and program implementation, coordination, and evaluation
- Quality & breadth of academic programming
  - Career technical education; course offerings; class size/staff ratios; curriculum materials/technology resources

## *Strategic Priority: Enhanced Well-Being of All*

- Capacity to address student behavioral, social, and emotional health
- Health program to deliver curriculum at the elementary level



# Federal Grants- Current Funding

Federal Grant	Total Grant Funding in FY26	What is funded through the grant?
IDEA Special Education 240 Grant	\$1,771,015	<ul style="list-style-type: none"> <li>• Out-of-District Transportation</li> <li>• RISE program expenses</li> <li>• Disproportionality</li> </ul>
IDEA Part B Early Childhood- Special Education	\$39,527	<ul style="list-style-type: none"> <li>• Supports developmentally appropriate special education and related services to eligible students ages 3-5</li> </ul>
Title I	\$226,785	<ul style="list-style-type: none"> <li>• Financial assistance to schools with low-income students to close achievement gaps (Title I director, literacy tutors)</li> </ul>
Title IIA	\$89,542	<ul style="list-style-type: none"> <li>• Equitable and high-quality instruction to prepare and train staff (professional development, new educator prep, mentoring program)</li> </ul>
Title III	\$51,695	<ul style="list-style-type: none"> <li>• Supplemental language instruction and services (tutors/summer programming/language resources)</li> <li>• Professional development</li> <li>• Parent and community engagement</li> </ul>
Title IV	\$11,554	<ul style="list-style-type: none"> <li>• Student experiences in STEM &amp; CTE</li> </ul>
<b>Total</b>	<b>\$2,190,118</b>	



# FY27 Budget Overview

## FY27 Budget Summary

Category	Description	FY25 Actual	FY26 Budget	FY27 Proposed	FY26 v. FY27	% Change
A1	Administrative Central Office, Principals & Unit B	\$ 4,224,126	\$ 4,389,688	\$ 4,494,138	\$ 104,450	2.38%
A2	Unit A (Teachers & Nurses)	\$ 53,346,144	\$ 56,481,655	\$ 59,167,686	\$ 2,686,031	4.76%
A3	Aides/ABA/Paraeducators	\$ 8,814,661	\$ 10,297,482	\$ 10,793,962	\$ 496,480	4.82%
A4	Secretaries, Technology & Other Non-Represented	\$ 3,774,378	\$ 3,755,349	\$ 4,116,000	\$ 360,651	9.60%
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 1,420,861	\$ 1,406,057	\$ 1,449,238	\$ 43,181	3.07%
A6	Other Wages	\$ 1,295,246	\$ 1,135,150	\$ 1,169,205	\$ 34,055	3.00%
A7	Employee Benefits	\$ 403,664	\$ 522,782	\$ 538,675	\$ 15,893	3.04%
B1	Regular Education & Voke Transportation	\$ 3,553,268	\$ 3,562,764	\$ 3,736,586	\$ 173,822	4.88%
B2	Special Education Transportation	\$ 1,334,192	\$ 1,090,408	\$ 1,128,364	\$ 37,956	3.48%
C1	Net Special Education Tuitions	\$ 3,103,308	\$ 2,486,224	\$ 2,374,025	\$ (112,199)	-4.51%
C2	Vocational Tuitions	\$ 414,814	\$ 654,178	\$ 929,720	\$ 275,542	42.12%
D1	Administrative Contracted Services	\$ 937,835	\$ 787,478	\$ 811,102	\$ 23,624	3.00%
D2	Educational Contracted Services	\$ 835,546	\$ 740,342	\$ 762,552	\$ 22,210	3.00%
D3	Textbooks/Curriculum Materials	\$ 203,589	\$ 439,937	\$ 491,674	\$ 51,737	11.76%
D4	Professional Development	\$ 192,682	\$ 190,224	\$ 195,931	\$ 5,707	3.00%
D5	Educational Supplies & Materials	\$ 688,836	\$ 685,253	\$ 705,811	\$ 20,558	3.00%
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 1,212,587	\$ 872,947	\$ 899,135	\$ 26,188	3.00%
D7	Equipment	\$ 825,585	\$ 762,070	\$ 784,932	\$ 22,862	3.00%
D8	Utilities - Telephone Exp.	\$ 34,197	\$ 80,000	\$ 82,400	\$ 2,400	3.00%
	<b>Total Budget:</b>	<b>\$ 86,615,519</b>	<b>\$ 90,339,986</b>	<b>\$ 94,631,135</b>	<b>\$ 4,291,149</b>	<b>4.75%</b>
	<b>Total Recommended FY27 Budget</b>			<b>\$ 94,631,135</b>	<b>\$ 4,291,149</b>	<b>4.75%</b>



## **FY27 Budget Process: Evolving and Fluid**

It is very important to note that the projections on which this budget recommendation is based will evolve over the course of the coming months.

- Refining and validating all budget line items
- Adjusting FY27 personnel budgets based on student needs, additional staff turnover, potential of shifting resources within budget capacity to meet student and program needs
- Monitoring state funding and grant opportunities for remainder of 2025-2026 School Year
- Potential efficiencies and making shifts within existing programs to address needs without additional funding allocations



## Budget Process Going Forward

- Reports for specific categories (February & March)
  - Special Education & Student Services
  - Curriculum, Instruction, & Assessment
  - English Language Education
  - Student and Staff Well-Being
  - Information Technology
  - Innovation Career Pathways
- Discussion and vote on fees for FY27 (February 25)
- Hearing with the Finance Committee (anticipated March 19)
- Updates as projections evolve; School Committee votes to approve recommended budget to Town Meeting (April)
- Annual Town Meeting (May 18)

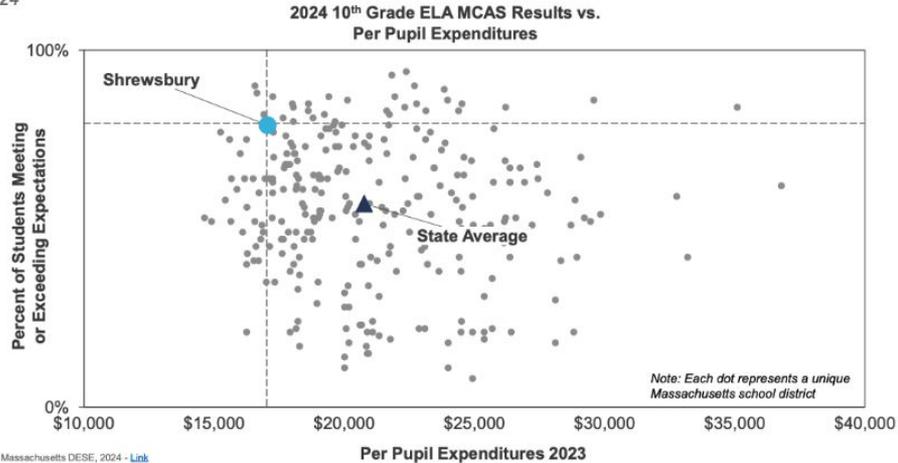


## Shrewsbury Public Schools

*Investing fiscal resources  
efficiently and effectively*

**Shrewsbury Public Schools has delivered strong academic outcomes roughly in the top 15% of school districts while spending in the bottom 15% of school districts in Massachusetts.**

State of Massachusetts – Proficiency vs. Spending  
2023-2024



Source: Massachusetts DESE, 2024 - [Link](#)