



# **SHREWSBURY PUBLIC SCHOOLS**

## **Fiscal Year 2027 Budget Request**

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

**Fiscal Year 2027  
February 11, 2026**

*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.*

100 Maple Avenue, Shrewsbury, MA 01545  
Worcester County, MA  
508-841-8300  
[schools.shrewsburyma.gov](http://schools.shrewsburyma.gov)

## Table of Contents

<b>SUPERINTENDENT’S EXECUTIVE SUMMARY</b>	1
<b>INTRODUCTORY SECTION</b>	5
Shrewsbury Public School District Overview	6
Schools, Enrollment, Grade Configuration	6
School Committee	9
Administrative Team	10
<b>ORGANIZATIONAL SECTION</b>	12
District Mission, Core Values, Vision, and Strategic Plan	13
Mission Statement	13
Core Values	13
Vision: Portrait of a Graduate	14
Strategic Plan & Commitments: 2023-2027	16
<b>FINANCIAL SECTION</b>	20
Overview	21
School Committee Priorities, Assumptions, and Guidelines	21
Fiscal Summary: All Funds Overview	23
School Finance in Massachusetts and State Aid	24
Operating Budget	25
Overview	25
Summary by Responsibility Center and Object Code	27
Special Education Circuit Breaker Reimbursement Funding	38
Federal and State Grant Funds	39
<b>INFORMATIONAL SECTION</b>	42
Enrollment and Class Size	43
Charter Schools	43
School Choice	44
Special Education Out of District	45
Vocational/Technical High School	46
Enrollment Projection Information	47
Town Manager and NESDEC Projections	47
Class Size Projections: 2026-2027	48
Student Performance and Outcomes	49
Class of 2025 Future Plans	52
SAT Participation and Results	53
Advanced Placement Participation and Results	53
College and University Enrollments	55

**INFORMATIONAL SECTION** [continued]

Financial Indicators	59
Average Family Tax Bill, Rates and Comparisons	59
Average Cost Per Pupil History and Comparisons	60
Teacher Salaries and Staffing Chart	62



# Shrewsbury Public Schools

---

Joseph M. Sawyer, Ed.D.  
Superintendent

## **Fiscal Year 2027 School Department Budget Superintendent's Executive Summary**

### **Initial Funding Recommendation**

This budget book includes detailed information regarding my initial recommendation for the Fiscal Year 2027 School Department Budget (FY27), which is the funding appropriated through the annual Town Meeting in May for the operation of our public school district.

This initial budget recommendation of \$94,631,135, a 4.75% increase over the current fiscal year budget, is based upon the [Priorities & Guidance for Fiscal Year 2027 Budget Development](#) that the School Committee approved this past November. This represents a \$4.29 million increase over the current fiscal year.

**This initial recommendation of 4.75% is at the cap limit for the yearly increase outlined in the override agreement between the School Committee and Select Board.** Per the boards' 2021 override agreement, the School Department's year-over-year appropriated budget percentage increase may range from 4.25% to 4.75%, depending on the town's projected revenue from local and state sources and override stabilization funds available as calculated by the Town Manager. FY27 will be the sixth fiscal year with stable, predictable funding thanks to the voters' support of the 2021 operational override, which is two years beyond the initial promise made by the two boards not to request another override for at least four years.

This initial recommendation requests funding at the 4.75% cap level in order to provide a level-service public education program while addressing cost pressures and maintaining adequate reserves to address intensifying student needs. It is important to note that this request does not include the use of any of the requested funding increase to address strategic priorities. A very small number of staffing changes to address needs in our strategic plan are achieved by shifting staff resources; in fact, in order to provide this level-service budget, this plan reduces 6.0 full-time equivalent (FTE) teaching positions while adding 1.2 FTE (to add a Middle School Math Specialist and increase a 0.8 FTE Sherwood School Nurse position to 1.0 FTE), along with the reduction of 1.0 FTE Homeless Family Coordinator, for a net personnel *reduction* of 5.8 FTE. Thankfully, these reductions are able to be made without compromising our program 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.

It is important to note that a large number of Massachusetts communities are facing significant cuts to municipal and school personnel and programming due to structural deficits. These structural deficits are created by the manner in which Massachusetts state government funds local government (see [this recent report](#) from the Massachusetts Municipal Association on the inadequacy of state funding to address historic fiscal pressures). In this context, it is highly beneficial that our district will continue to have a stable financial situation under this budget recommendation.

However, our school district will not have resources needed to advance key strategic priorities. Our District Leadership Team put forward \$2.6 million in thoughtful budget requests that would enhance our educational program and support for students, and this budget plan only includes a tiny fraction of these recommendations — and these could only be funded only by shifting existing resources within the budget (not as new additions). Click [here](#) to view the list of budget requests, which included proposals for 33.7 FTE to address various priorities across the district.

### **Key Budget Messages**

This budget recommendation is made within the following context, which remains very similar to the past year, but with increased cost pressures:

- 1) 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.*
- 2) 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.*
- 3) 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.*
- 4) 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.*
- 5) 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.*
- 6) 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.*
- 7) Our district will monitor developments at the federal level regarding any potential change in federal grant funding levels. *The continued uncertainty in Washington D.C. underscores the importance of maintaining the district's Circuit Breaker Reserve at an adequate level.*

### **Key Fiscal Elements of the Initial FY27 School Department Budget Recommendation**

This initial FY27 School Department Budget recommendation reflects the following key fiscal elements:

- 1) This budget plan includes a net reduction of 6.0 FTE teachers and 1.0 FTE support staff in our program through efficiencies. These include eliminating five elementary classroom sections (three at Floral Street School, one at Beal School, and one at Paton School) where, due to lower projected enrollment, class sizes will remain within School Committee guidelines. One

English Language Education teaching position will also be removed at the elementary level, also enabled by lower enrollment. The removal of these 6.0 FTE from the budget will be accomplished through attrition, namely retirements, representing a total offset of about \$670K. Additionally, the Homeless Family Coordinator position will be eliminated due to the significant reduction in students at the town's emergency homeless shelter and the loss of the state funding that supported this position (we will utilize contractual services as necessary where support for homeless families may be needed beyond what our district social worker can provide).

The reduction of 6.0 FTE enables the addition of a new math specialist position at the middle school level to provide expert, intensive instruction to students who are not meeting performance benchmarks (about \$110K), as well as increasing a 0.8 FTE school nurse to 1.0 FTE to better respond to student health needs at Sherwood Middle School (about \$15K). This budget plan maintains current levels of programming. As with every year, additional shifts of personnel within existing resources may be made to respond to student needs, especially within the Special Education program. None of the funds in the recommended budget increase are being used for new staff or new programming.

- 2) The new partnership with Leicester High School that has restored Shrewsbury students' access to a Chapter 74-level vocational technical programming will require additional tuition compared with the current year, as a second full cohort of students will attend for ninth grade. This is estimated at about a \$275K increase for an increase of 25 new ninth grade students, plus inflationary costs for continuing students at Leicester High School, Assabet Valley Regional Vocational Technical High School, and Norfolk County Agricultural High School. Additionally, as our in-district career technical education programming continues to grow and we seek more opportunities for innovation pathways programming and internships at the high school, and as we look to provide more robust career awareness and exploration at both Oak and SHS, this budget plan changes the Career Technical Education Coordinator position to a full-year, district director-level role to reflect increased responsibilities (about \$35K; no change in FTE).
- 3) 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.
- 4) This plan assumes that transportation fees and athletic fees paid by families will remain at current levels.
- 5) The district has used funding provided by the state due to the opening of the emergency homeless shelter a) to support one English Language Education teaching position for mandated services and b) to fund a teacher and counselor in our therapeutic program for students with intensive behavioral needs at the elementary level. This therapeutic program prevents the higher costs of students being placed in out-of-district specialized schools and keeps them within their local public schools. With the state funding no longer available, this budget plan moves these 3.0 FTE existing positions into the appropriated budget, at a total cost shift of just under \$300K.
- 6) The preschool program will add two additional sections of full-day programming, up from the two sections we added this year. Family demand is high for full-day sections, while afternoon half-day sections have not been filled in recent years. This change does not require

additional teachers and is expected to be budget neutral, with the possibility of increased tuition revenue due to more seats being filled.

- 7) All collective bargaining agreements are settled and the compensation adjustments for these employee groups are maintained within the scope of available budget resources, as projected. As with every school district, personnel costs are by far the largest single budget area given the nature of our organization.

### **Budget Process Going Forward**

This budget plan will continue to evolve in the coming weeks and months as variables evolve, including cost projections for key areas such as personnel, special education placements, out-of-district transportation, and state funding for public education (such as Chapter 70, Circuit Breaker, etc.). Some of these areas can be volatile and have significant impact on the budget, which is why it is important that this plan maintains about \$2.2 million in Circuit Breaker Reserve funds, representing the 50% of maximum carry-forward benchmark at the end of next fiscal year. See the specific information on the Circuit Breaker calculation in this budget document for more details.

I will make a final recommendation in April for the School Committee's consideration, and the recommendation the Committee approves will be presented to Town Meeting for their consideration and bottom line approval in May.

### **Conclusion**

The environment for public education continues to be challenging, as schools work to address the ongoing academic impact of the pandemic and the myriad challenges inherent in today's society, including the ongoing youth mental health crisis which is intensified by social media.

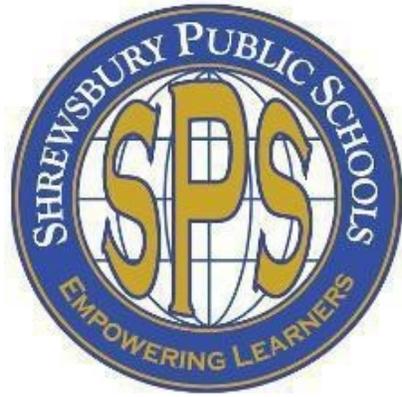
Thanks to the ongoing fiscal stability of our town, this budget plan will allow us to continue the strong work our schools do to provide an excellent education to our students without reducing any existing programming. The 4.75% increase, which is at the override agreement's cap limit, is aligned with last year's fiscal study's projection that School Department budgets will need increases in the range of 4.7% to 4.9% annually in order to maintain educational quality.

However, given the various cost pressures we face and the need to remain within the agreed-upon budget cap, this budget only allows for implementation of a tiny fraction of the strategic investments recommended by our leadership team, and that is only due to cost shifting from personnel reductions. The inability to make additional, targeted investments limits opportunities to strengthen our strategic commitments to educational excellence and the enhanced well-being of all. Our third strategic commitment – optimization of our resources – will continue to be a hallmark of our school district, as we deliver results that make us one of the top districts in the state while we spend among the lowest.

I look forward to answering questions about this recommendation as we move through the budget process.

Respectfully,

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



# INTRODUCTORY SECTION



## SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

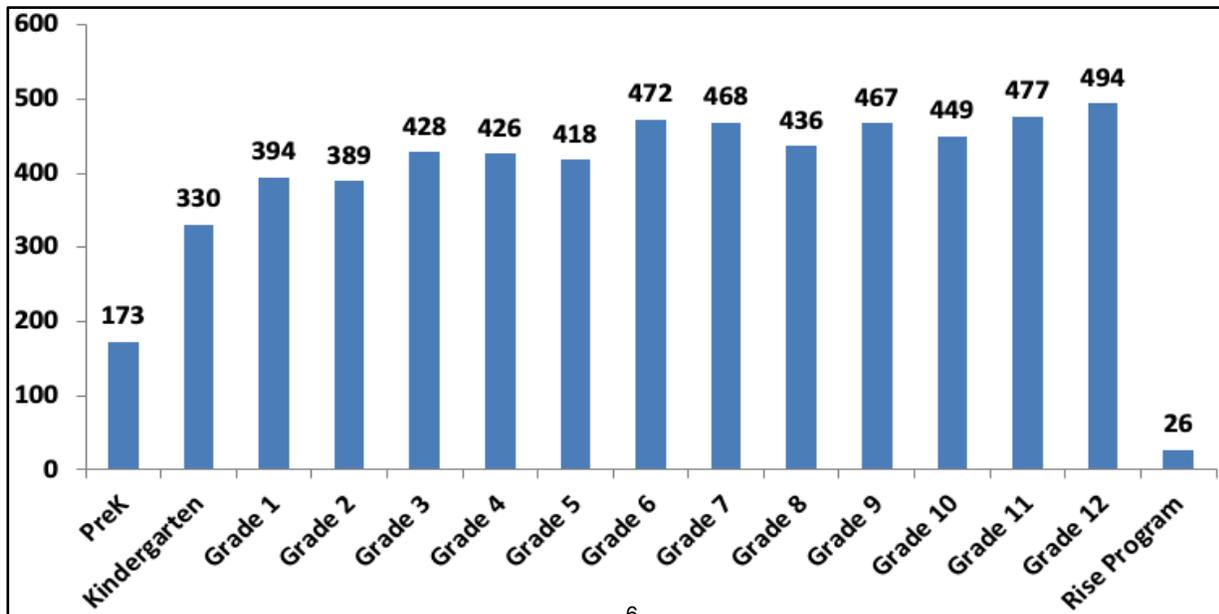
### School Population

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 39,805 in 2022. The school population has grown significantly during that time period as well, reaching a high of 6,268 students in 2020. The chart below depicts the current allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2025
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	173
Major Howard W. Beal School	214 Lake Street	PreK-4	627
Calvin Coolidge Elementary School	1 Florence Street	K-4	291
Floral Street Elementary School	57 Floral Street	K-4	481
Walter J. Paton Elementary School	58 Grafton Street	K-4	264
Spring Street Elementary School	123 Spring Street	K-4	304
Sherwood Middle School	30 Sherwood Avenue	5-6	890
Oak Middle School	45 Oak Street	7-8	904
Shrewsbury High School	75 Cypress Avenue	9-12	1,887
			<b>5,821</b>
RISE Program	557 Main Street	Ages 18-22	26

The distribution of the 5,847 students (from 10/1/25) across grade levels is shown in the chart below.

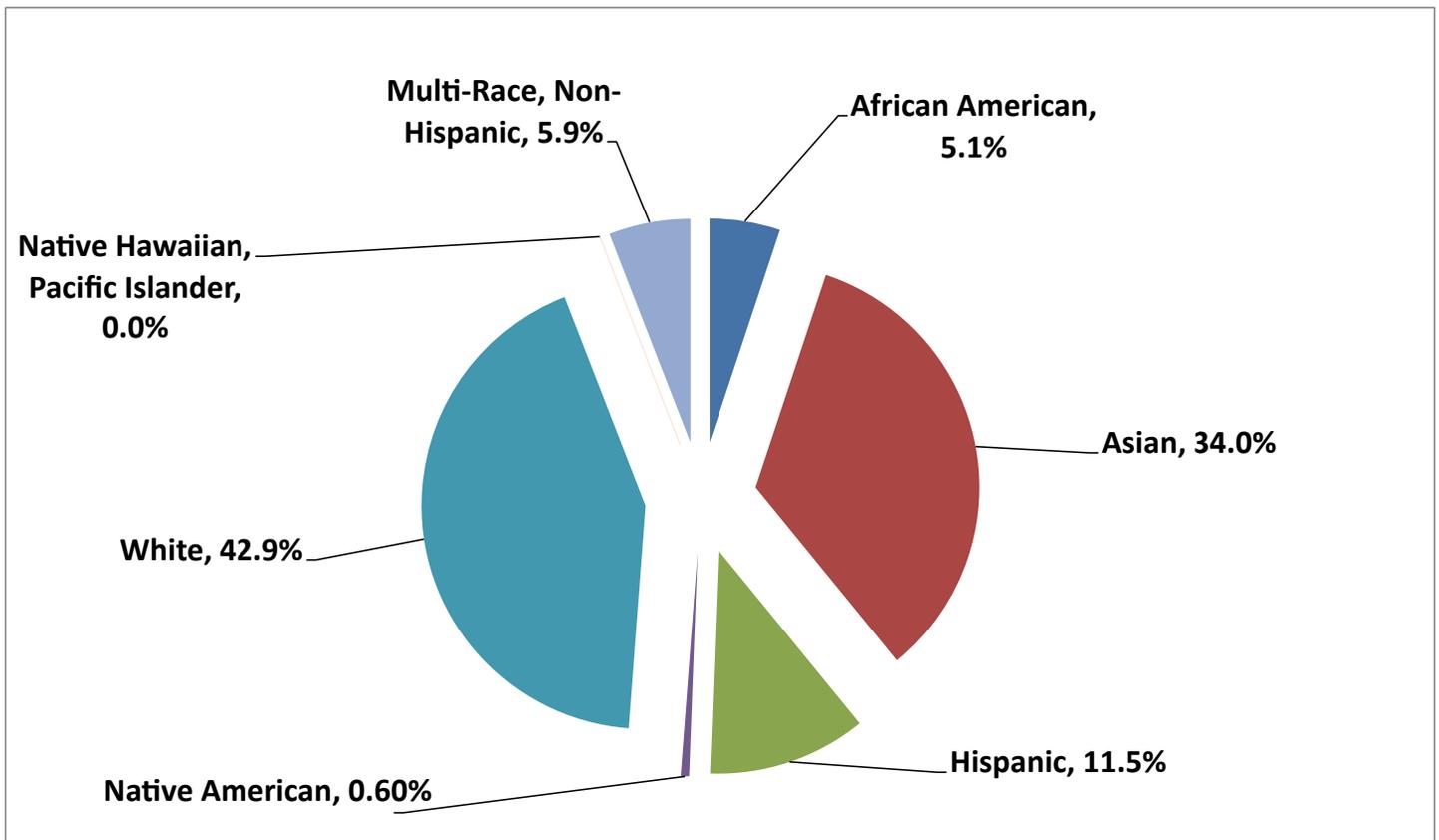
**Grade Level Enrollment as of October 1, 2025**



It is important to note that students with identified learning disabilities (special education students) become eligible for public school services at age three and remain eligible until age 22. Historically, approximately ten percent of graduating eighth grade students would opt for a private or vocational/ technical high school. However, that percentage began to decline in 2021-2022 as a new admissions policy for vocational technical high schools was adopted statewide that disadvantages our students because Shrewsbury is not a member of a regional technical high school. Beginning in the spring of 2025, vocational enrollment began to increase beginning with the new Chapter 74 vocational agreement with Leicester Public Schools. We anticipate 47 students from Shrewsbury attending the Leicester vocational program in 2026-2027.

### **Student Demographics**

The growth in both town and school-age population has come with a significant increase in ethnic diversity. The chart below shows that White students now represent 42.9% of the student body and 57.1% 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 2025-2026.

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

Some of the special population student groups reported and tracked by the district and federal and state governments are summarized below. The percentage columns compare Shrewsbury Public Schools with statewide percentages using the most recent data available. The chart below displays 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 (special education students).

<b>Category</b>	<b>% of Shrewsbury</b>	<b>% of State</b>	<b>Difference District v. State</b>
First Language not English	39.0%	27.3%	11.7%
English Language Learner	5.6%	13.4%	-7.8%
Students with Disabilities	15.2%	21.1%	-5.9%
High Needs	34.6%	55.4%	-20.8%
Low Income	18.6%	41.1%	-22.5%

Source: Massachusetts Department of Education, District Profile 2025-2026

Definitions of categories:

<i>First Language not English</i>	A student whose first language is a language other than English and who is able to perform ordinary classroom work in English.
<i>English Language Learner</i>	A student who does not speak English or whose native language is not English, and who is not currently able to perform ordinary classroom work in English.
<i>Students with Disabilities</i>	A special education student with an Individual Education Plan [IEP]
<i>High Needs</i>	An unduplicated count of all students in the district belonging to at least one of the following individual subgroups: students with disabilities, English language learners (ELL) and former ELL students, or low income students (eligible for free/reduced price school lunch).
<i>Low Income</i>	A student eligible for SNAP, TAFDC, MassHealth, or in foster care.

## **Governance and Management**

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

Shrewsbury Public Schools is a PreK-12 “municipal” district. While it is not a member of a regional vocational/ technical high school like many surrounding communities, it currently does pay tuition for 33 high school students to Assabet Valley Regional Technical High School, Leicester High School Chapter 74 program, and Norfolk Agricultural School.

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**

<b>Member</b>	<b>Role</b>	<b>Term Expires</b>
Erin Boucher	Chair	2028
Rachel Sharifipour	Vice-Chair	2026
Jon Wensky	Secretary	2027
Sandra M. Fryc	Member	2026
Rajesh Velagapudi	Member	2028

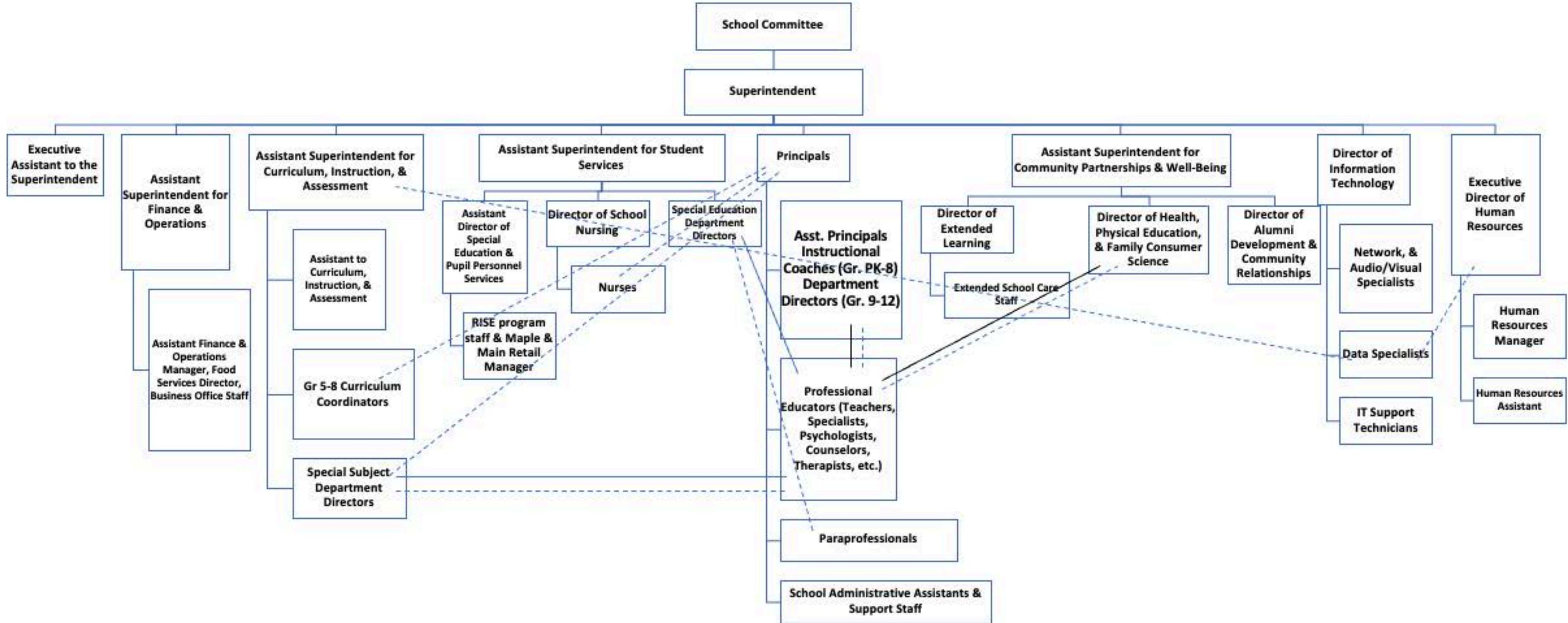
## Administrative Team

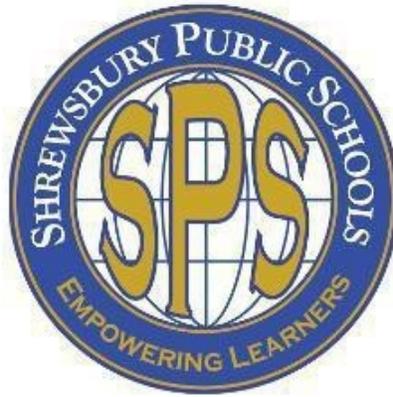
The administrative team also typically meets on a bi-weekly basis and rotates its meeting location across school buildings and Town Hall. When meeting in a school, the team takes time, as part of the agenda, to visit classrooms and then debrief on their observations. Fortunately, there is relatively low turnover amongst the group. The superintendent has worked as an administrator in the district since 1997 and served as superintendent since 2009, and has announced that he will be retiring at the end of June 2026.

Administrator	Role	District
Joseph Sawyer	Superintendent	District
Amy Clouter	Assistant Superintendent for Curriculum & Instruction	District
Christian Girardi	Assistant Superintendent for Finance & Operations	District
Meg Belsito	Assistant Superintendent for Student Services	District
Jane Lizotte	Assistant Superintendent for Community Partnerships & Well-Being	District
Kelly Seddiki	Executive Director of Human Resources	District
Kristen Gasper	Principal	Maj. Howard W. Beal School
Tiffany Ostrander	Principal	Coolidge Elementary School
Lisa McCubrey	Principal	Floral Street School
Scott Mulcahy	Principal	Paton Elementary School
Bryan Mabie	Principal	Spring Street School
Jonathan Kelly	Principal	Sherwood Middle School
Hallie Burak	Principal	Oak Middle School
Todd Bazydlo	Principal	Shrewsbury High School

# Shrewsbury Public Schools Organizational Chart

## 2025-2026 School Year





# 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.

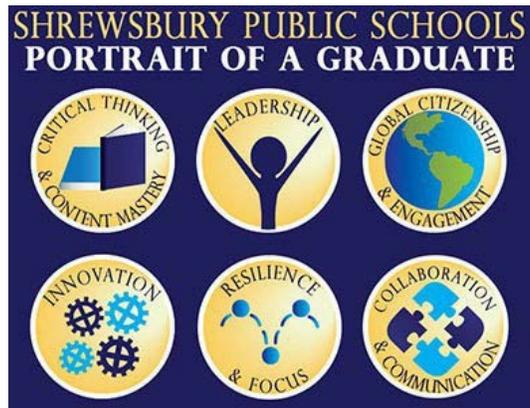
Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication 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

## 2023-2027 Strategic Plan

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

Input from students, parents, community members, and staff members regarding ongoing and new priorities was solicited in the fall of 2022 via a school council forum, a public forum, and online *ThoughtExchange* surveys. That feedback was used to inform the Five-Year Strategic Priorities & Goals. Additionally, various leadership teams within the district vetted early drafts and provided suggestions that were incorporated into a draft of the proposed strategic plan the Superintendent's recommendation presented on March 29, 2023. This draft was provided to all staff and community members via email and web links, with an invitation for final feedback. Finally, on April 26, 2023 the School Committee finalized and voted the plan detailed below which will guide our efforts and investment for the next five years.

Shrewsbury Public Schools: Strategic Plan 2023-2027



# Shrewsbury Public Schools Strategic Plan 2023-2027

## Commitments and Strategic Priorities

### COMMITMENT TO EDUCATIONAL EXCELLENCE

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

#### Five-Year Strategic Priorities for Our Commitment to Educational Excellence

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

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

##### Educational Excellence Priority 2: Close Gaps

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

##### Educational Excellence Priority 3: Advance Career and Technical Education

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

##### Educational Excellence Priority 4: Develop a Districtwide Data Culture

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

## COMMITMENT TO THE ENHANCED WELL-BEING OF ALL

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

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

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

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

#### **Well-Being Priority 2: Promote Student and Staff Wellness**

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

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

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

#### **Well-Being Priority 4: Enhance Behavioral Supports and Interventions**

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

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

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

## COMMITMENT TO OPTIMIZATION OF RESOURCES

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

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

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

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

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

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

#### Optimization Priority 3: Maximize Family and Community Partnerships

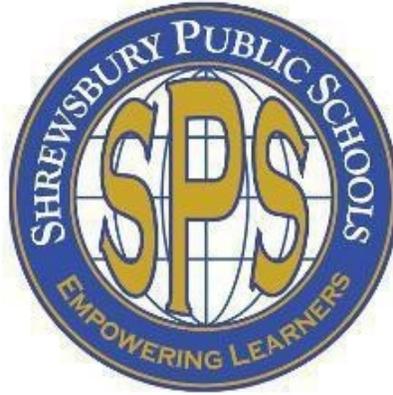
Grow family and community partnerships in efforts to strengthen and expand opportunities for all students.

#### Optimization Priority 4: Strategically and Equitably Allocate District Resources

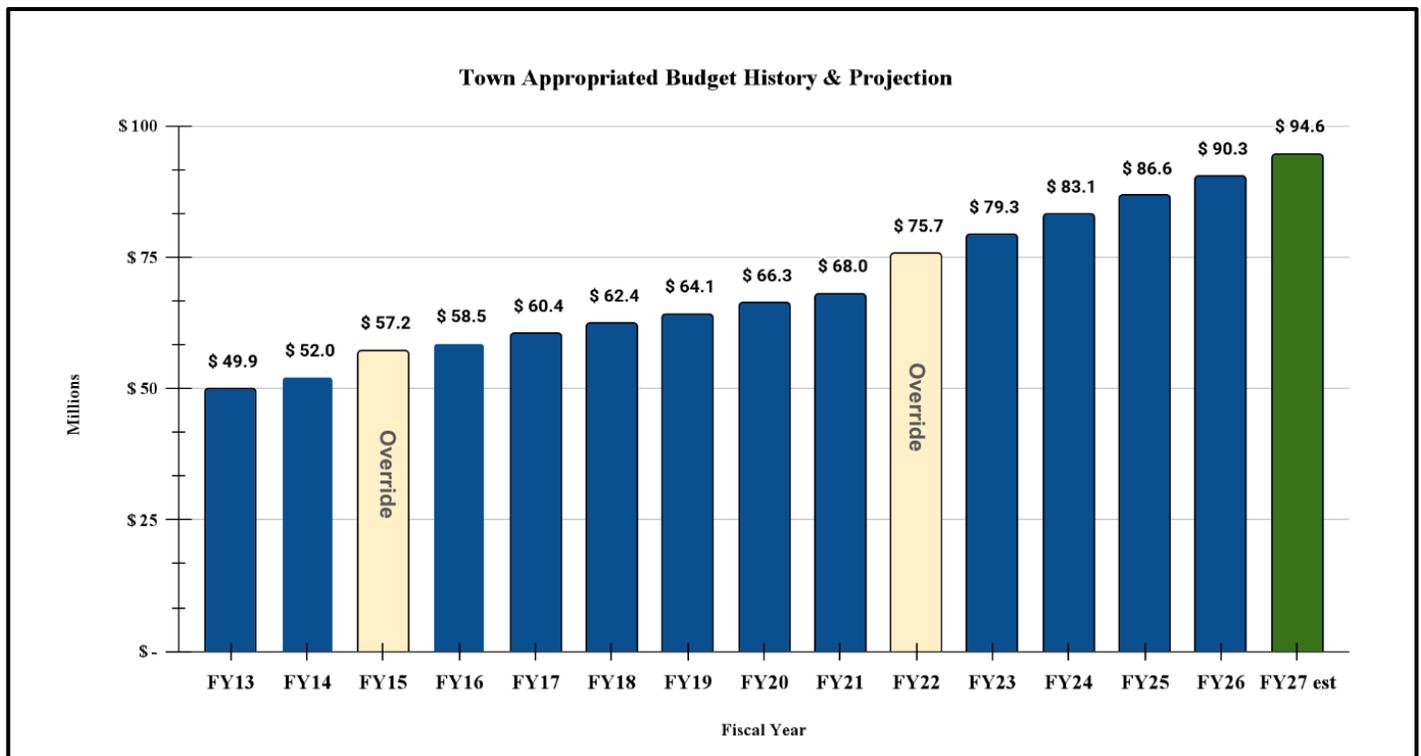
Equitably distribute financial and other resources to maximize opportunities for all students.

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

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



# FINANCIAL SECTION



## **Overview**

This section of the budget document includes a variety of financial data presented in different ways to appeal to the perspectives of its many readers. It includes graphs and charts to display historical comparisons and visual representations 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 FY27 financial plan are the agreed upon School Committee Policies and Guidelines voted in November 2025. 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 FY27 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 Select Board and the School Committee

This compact includes specific commitments towards budget planning transparency, engagement with the community, and limitations on annual budget increases. This process will inform the development of the FY27 School Department Budget as well as ongoing longer-term planning done in conjunction with the Select Board and the Town Manager.

2. Resources for key district needs and priorities included in the 2023-2027 Strategic Plan
  - a) To review enrollment and determine personnel necessary for class sizes that reflect School Committee guidelines.
  - b) To further advance the literacy initiative in grades PreK-8 by providing necessary curriculum materials and professional development.
  - c) To provide support for students who are not meeting educational benchmarks, students who are learning English, and students who have complex social, emotional, and behavioral needs.
  - d) To allocate required resources to deliver mandated educational services for our English learner population.

- e) To determine funding for tuition and transportation required for the district to continue the partnership with Leicester High School to provide Chapter 74 vocational/technical education programming.
- f) To further develop in-district career and technical education programs at the high school and create partnerships with area businesses for similar types of student experiential learning opportunities, after utilizing available grants and/or philanthropic funding.
- g) To continue to assess special education and student services models for effectiveness and efficiency.
- h) To consider how areas of the budget that are currently subsidized through fees (such as transportation, athletics, etc.) might continue to be adjusted in order to reduce the over-reliance on non-local funds, including potentially reducing the impact of fees on families.
- i) To advance the feasibility of expanding and/or renovating Shrewsbury High School pending local vote authorization, including the onboarding of the Owner's Project Manager (OPM) and Project Architect, with deliverables for the Preliminary Design Program (funded through the Feasibility Study allocation from the October 2025 Special Town Meeting)

### Assumptions and Guidance

It is assumed that the initial FY27 School Department Budget proposal will:

1. Work within the fiscal guidelines of the override agreement between the School Committee and Select Board.
2. Provide adequate resources to meet all legal mandates required of the school district.
3. Reflect the terms of collective bargaining agreements and other contractual obligations and consider the impact of agreements that will be under negotiation for the coming fiscal year.
4. Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
5. Utilize the best available information to project changes in costs (such as out-of-district tuitions) and revenues (such as state funding through the Chapter 70 and Circuit Breaker programs, grants, etc.).
6. Estimate level funding for all expected federal and state grants and present options regarding potential continuation of programs or services that were previously funded by Covid-related grants that have expired.
7. Review fee and tuition levels for all programs and make recommendations that consider the School Department's increased costs to operate, while also taking into account the associated financial challenges for families, in the context of how fee and tuition levels compare to those in other districts.
8. Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
9. Given space constraints at the secondary schools, the administration should assume no new School Choice seats will be voted by the School Committee for approval.

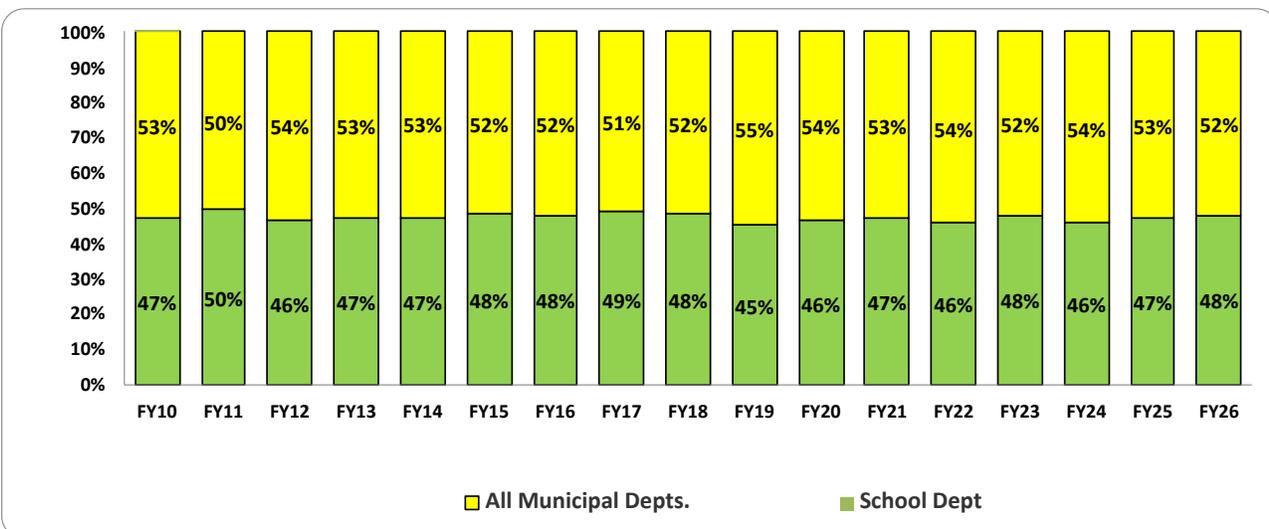
## Fiscal Summary - All Funds

	FY23	FY24	FY25	FY26 Budget	FY27 Budget est. at 4.75% increase	Change from FY26 to FY27
<b>Town Appropriated Budget</b>	\$ 79,318,971	\$ 83,086,622	\$ 86,615,519	\$ 90,339,986	\$ 94,631,135	\$ 4,291,149
<b>Special Revenue Funds</b>						
	FY23	FY24	FY25	FY26 Budget	FY27 Budget est.	Change from FY26 to FY27
Federal Grants	\$ 1,967,463	\$ 2,505,854	\$ 2,182,655	\$ 2,147,652	\$ 2,190,118	\$ 42,466
State Grants	\$ 300,000	\$ 209,460	\$ 230,820	\$ 100,000	\$ 131,550	\$ 31,550
Circuit Breaker	\$ 3,405,843	\$ 3,520,578	\$ 3,906,629	\$ 4,396,973	\$ 4,336,516	\$ (60,457)
Private Grants & Gifts	\$ 281,541	\$ 272,061	\$ 533,392	\$ 275,000	\$ 275,000	\$ -
School Choice & Other Day Tuition	\$ 539,632	\$ 618,830	\$ 606,029	\$ 505,000	\$ 650,000	\$ 145,000
Athletics	\$ 413,180	\$ 447,173	\$ 446,371	\$ 425,000	\$ 445,000	\$ 20,000
School Lunch	\$ 3,039,430	\$ 4,224,942	\$ 3,795,901	\$ 4,225,000	\$ 3,800,750	\$ (424,250)
Other Local Rec. [ESC, Bus & Facility Rent etc..]	\$ 2,265,000	\$ 2,398,084	\$ 2,189,000	\$ 2,105,000	\$ 1,906,000	\$ (199,000)
<b>Total</b>	\$ 12,212,089	\$ 14,196,982	\$ 13,890,797	\$ 14,179,625	\$ 13,734,934	\$ (444,691)
<b>Town Expenditures in Addition to Appropriated Budget</b>						
	FY23	FY24	FY25	FY26 Budget	FY27 Budget est.	Change from FY26 to FY27
Beal School Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Oak Middle School Window Replacement	\$ -	\$ 738,580	\$ 1,177,232	TBD	TBD	TBD
<b>Grand Total All Funds</b>	\$ 118,525,444	\$ 124,496,419	\$ 128,096,823	TBD	TBD	TBD

As previously noted, public schools are fueled by a number of revenue sources. Most of the revenues are restricted in their use and as a result, are separately accounted for in our financial system. The chart above provides an “all-in” overview of actual and budgeted expenditures in various categories that align with the reporting requirements of the MA DESE End of Year Report. It is important to note that the FY27 budget column is an estimate based trends and assumptions, and the FY26 column is the current budget. Actual dollar amounts will not be received until the School Department’s FY26 End-of-Year Reports is completed this fall.

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

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



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

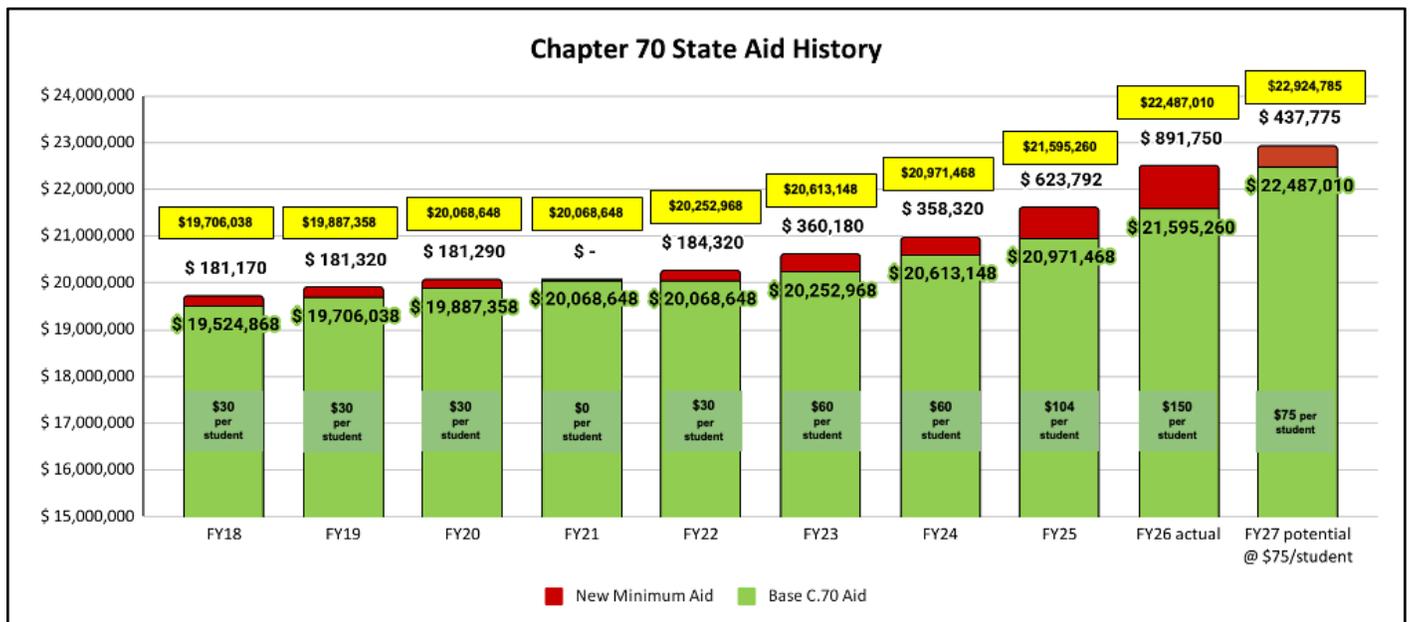
## School Finance in Massachusetts and State Aid

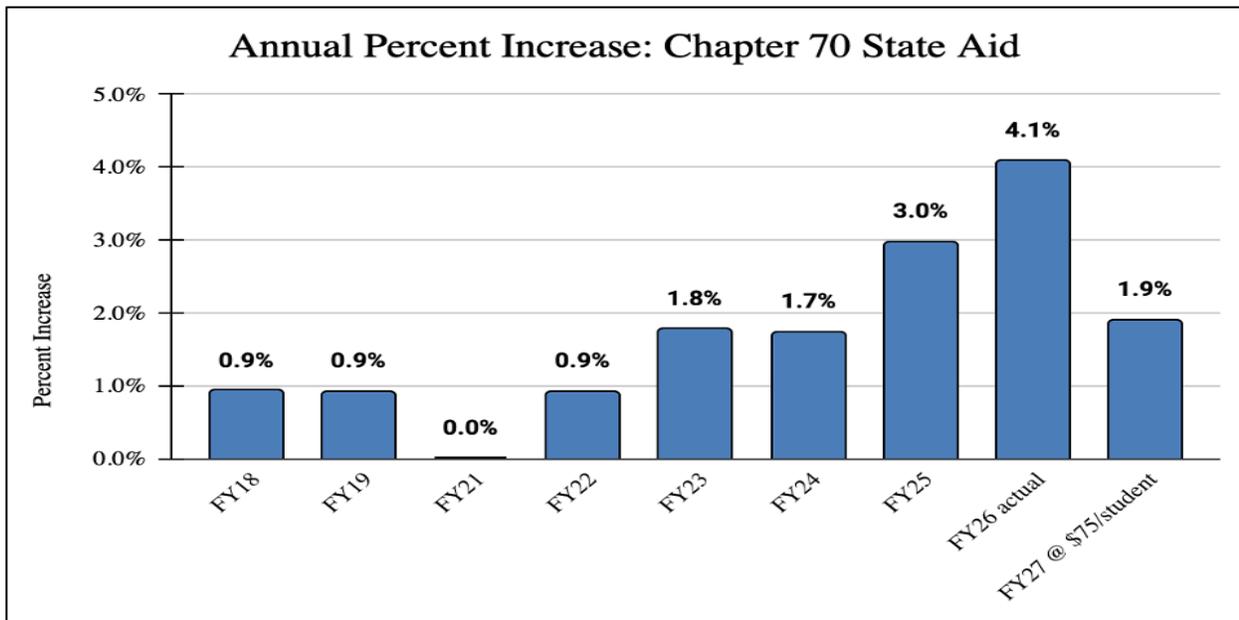
Since the landmark 1993 Education Reform Act, the financing of public education in Massachusetts has been subject to a complex formula requiring a mandatory minimum level of spending (Foundation Budget) that is funded by both local and state funding (Chapter 70 state education aid).

The graph below offers a close-up view of Chapter 70 state aid over the last ten years. Shrewsbury is scheduled to receive \$22,487,010, which is \$891,750 more than FY25 based on the \$150 per student formula. The amount of Chapter 70 state aid Shrewsbury will receive for FY27 is projected to be \$22,924,785 based upon the \$75 per student in the Governor’s budget. However, the final amount will be unknown until the state budget process is concluded.

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.

### Chapter 70 State Aid: Annual Increase since fiscal year 2018



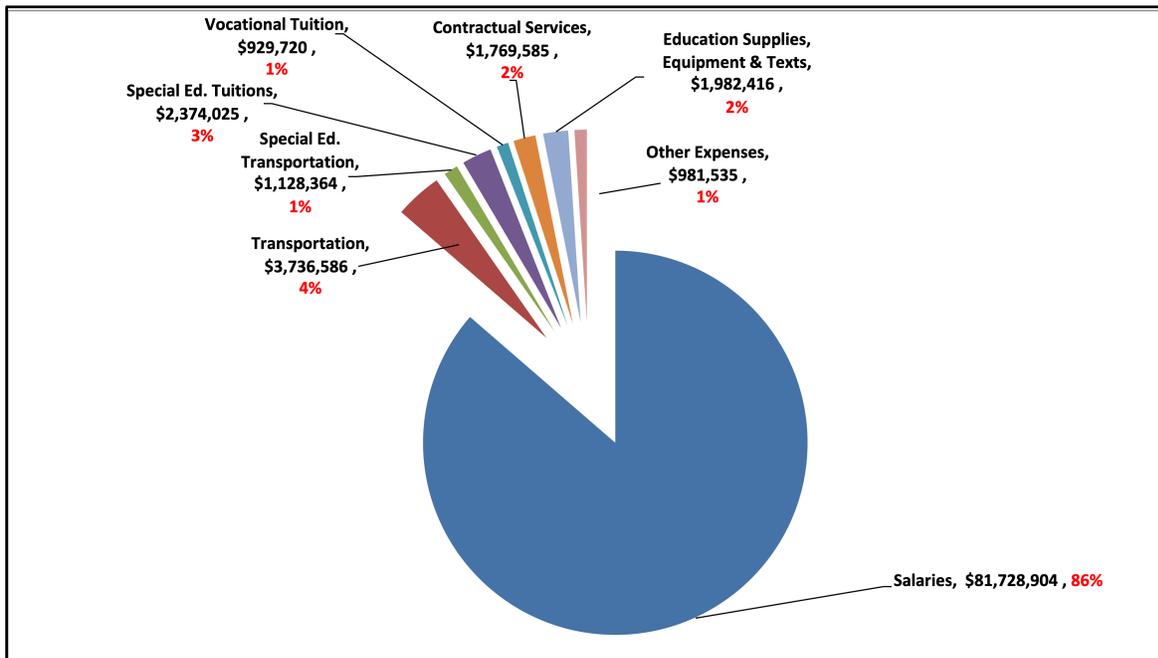


For more information on Massachusetts public school finance and the Chapter 70 Program click [here](#).

### The Operating Budget-Town Appropriation

As noted earlier, the initial operating budget recommendation totals \$94,631,135. The operating budget submitted for approval at the Annual Town Meeting must receive the approval of the School Committee and a recommendation by the Town Finance Committee. Of course, the School Committee will continue its long tradition of working with the Finance Committee and Select Board to reach consensus on a final recommendation for an overall budget. Similarly, the superintendent will coordinate efforts and information with the town manager to this same end.

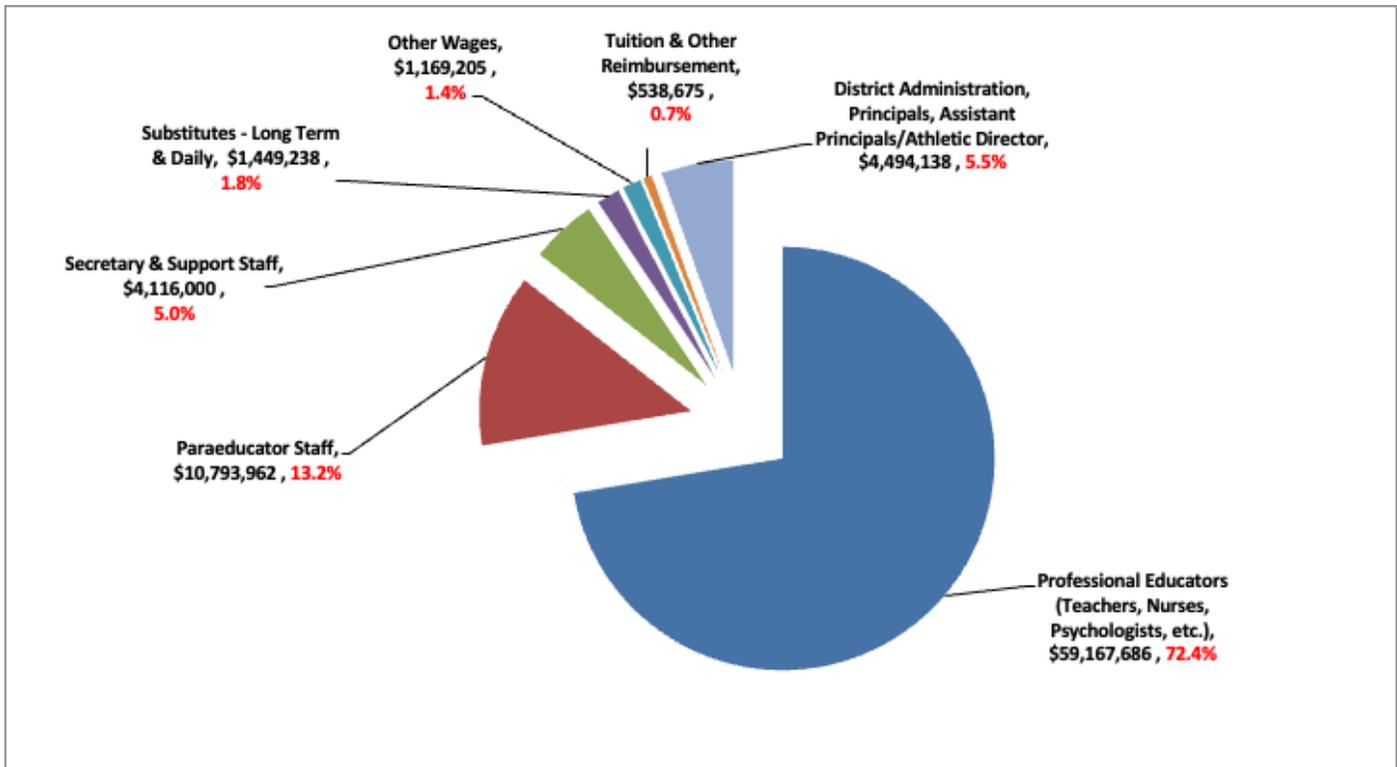
The following pie chart shows the allocation of the \$94.6M FY27 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations with 86% of the total budget allocated towards staff salaries and wages. Two important factors to consider relative to this budget are that all employee insurance costs are budgeted and managed by the Town Treasurer’s Office. In addition, with respect to pension costs, teachers and administrators are required to pay a portion of their salary [7-11% depending on year entering service] to the Massachusetts Teachers’ Retirement System, so there are no contributions from the town budget. Other school employees may be pension-eligible based on hours worked per year and, if so, also pay a portion of their salary [9-10% depending on earnings] to the Town of Shrewsbury Retirement System. The employer [town] contribution to the Town of Shrewsbury Retirement System is budgeted each year contingent upon the funding schedule in the valuation report and the recommendation from the Retirement Board, and is subject to available resources.

A further breakdown of the \$81.7M Salaries Category by major employee group category can be viewed in the following pie chart.

**FY27 Personnel Costs Budget**



**Town Appropriated Operating Budget**

The following page provides a finer level of detail of the district operating budget recommendation. The display is a summary presented by major categories of expense for ease of understanding. A “line-item” budget to show the finest level of detail can be found after the budget summary.

FY27 Budget Summary							
Category	Description	FY25 Actual	FY26 Budget	FY27 Proposed	Change	Change	Notes
A1	Administrative Central Office, Principals & Unit B	\$ 4,224,126	\$ 4,389,688	\$ 4,494,138	\$ 104,450	2.38%	Year 2 of Unit B Assistant Principal/ Athletic Director contract
A2	Unit A (Teachers & Nurses)	\$ 53,346,144	\$ 56,481,655	\$ 59,167,686	\$ 2,686,031	4.76%	Year 2 of Unit A contract
A3	Aides/ABA/Paraeducators	\$ 8,814,661	\$ 10,297,482	\$ 10,793,962	\$ 496,480	4.82%	Year 3 of Unit D contract
A4	Secretaries, Technology & Other Non-Represented	\$ 3,774,378	\$ 3,755,349	\$ 4,116,000	\$ 360,651	9.60%	increase reflects the inadvertent deletion of two IT Specialist positions from the FY26 budget; restore to the FY27 budget
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 1,420,861	\$ 1,406,057	\$ 1,449,238	\$ 43,181	3.07%	Estimate based on historical usage
A6	Other Wages	\$ 1,295,246	\$ 1,135,150	\$ 1,169,205	\$ 34,055	3.00%	Estimated based on wage assumptions
A7	Employee Benefits	\$ 403,664	\$ 522,782	\$ 538,675	\$ 15,893	3.04%	Tuition reimbursement and sick leave sell back upon retirement benefit for eligible Unit A educators
B1	Regular Education & Voke Transportation	\$ 3,553,268	\$ 3,562,764	\$ 3,736,586	\$ 173,822	4.88%	Year 4 of transportation contract; includes Late Bus service
B2	Special Education Transportation	\$ 1,334,192	\$ 1,090,408	\$ 1,128,364	\$ 37,956	3.48%	Total cost of special education transportation is higher, but significant portion of allocation shifted to special education grant for cost efficiency
C1	Net Special Education Tuitions	\$ 3,103,308	\$ 2,486,224	\$ 2,374,025	\$ (112,199)	-4.51%	Reduction in net cost is combination of estimate and use of Circuit Breaker offset; subject to change due to student needs, move-ins/ move-outs, etc.
C2	Vocational Tuitions	\$ 414,814	\$ 654,178	\$ 929,720	\$ 275,542	42.12%	Projected increase in enrollment due to Chapter 74 agreement with Leicester High School, resulting in more students attending vocational/technical high school programs
D1	Administrative Contracted Services	\$ 937,835	\$ 787,478	\$ 811,102	\$ 23,624	3.00%	Line item based on estimated inflationary costs
D2	Educational Contracted Services	\$ 835,546	\$ 740,342	\$ 762,552	\$ 22,210	3.00%	Line item based on estimated inflationary costs
D3	Textbooks/Curriculum Materials	\$ 203,589	\$ 439,937	\$ 491,674	\$ 51,737	11.76%	Increase is part of a multi-year approach to reduce reliance on grant funds or philanthropic donations for core curriculum needs
D4	Professional Development	\$ 192,682	\$ 190,224	\$ 195,931	\$ 5,707	3.00%	Line item based on estimated inflationary costs
D5	Educational Supplies & Materials	\$ 688,836	\$ 685,253	\$ 705,811	\$ 20,558	3.00%	Line item based on estimated inflationary costs
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 1,212,587	\$ 872,947	\$ 899,135	\$ 26,188	3.00%	Line item based on estimated inflationary costs
D7	Equipment	\$ 825,585	\$ 762,070	\$ 784,932	\$ 22,862	3.00%	Line item based on estimated inflationary costs
D8	Utilities - Telephone Exp.	\$ 34,197	\$ 80,000	\$ 82,400	\$ 2,400	3.00%	Line item based on estimated inflationary costs
Total Budget:		\$ 86,615,519	\$ 90,339,986	\$ 94,631,135	\$ 4,291,149	4.75%	
Total Recommended FY27 Budget				\$ 94,631,135	\$ 4,291,149	4.75%	

ORG	OBJ	PROJ	CHAR. CODE	Green	ACCOUNT DESCRIPTION	FY25	FY26	FY27	Difference
				Sheet RC		Actual	Approved Budget	Recommended	FY26 to FY27
A1 Sub-Total					Administrative Central Office, Principals & Unit B	\$ 4,224,126	\$ 4,389,688	\$ 4,494,138	\$ 104,450
10230199	999999		AI	910	Control Account	\$ -	\$ 200,685	\$ 201,005	\$ 320
11120199	510500		AI	911	Superintendent Salary	\$ 267,522	\$ 249,558	\$ 210,000	\$ (39,558)
11141199	510510		AI	911	Bus & Fin Admin Salary	\$ 143,844	\$ 143,285	\$ 147,584	\$ 4,299
11142199	510510		AI	911	Human Resources Admin Salary	\$ 284,854	\$ 272,288	\$ 274,730	\$ 2,442
12122199	510510		AI	912	Asst Supers. Curr and Comm. Partners (2.0 F	\$ 355,869	\$ 339,839	\$ 350,166	\$ 10,327
20210199	510500		AI	920	Dir of PupPers Salary SW	\$ 35,155	\$ 33,977	\$ 34,996	\$ 1,019
21440099	510510		AI	922	Info Tech Admin Salary	\$ 155,000	\$ 152,500	\$ 157,075	\$ 4,575
26123299	510500		AI	926	SPED Assist Dir Sal/Other Admin Sal	\$ 133,162	\$ 133,162	\$ 137,157	\$ 3,995
26210299	510500		AI	926	Dir of SPED Salary	\$ 148,661	\$ 141,797	\$ 146,051	\$ 4,254
30220199	510501	6	AI	930	Principal Salary Oak	\$ 141,015	\$ 146,711	\$ 151,112	\$ 4,401
30220199	510510	6	AI	930	Asst Principal Salary Oak [2 FTE]	\$ 261,256	\$ 259,924	\$ 265,999	\$ 6,075
35220199	510501	10	AI	935	Principal Salary Sherwood	\$ 155,853	\$ 151,089	\$ 155,622	\$ 4,533
35220199	510510	10	AI	935	Asst Principal Salary Sherwood [2 FTE]	\$ 259,256	\$ 269,093	\$ 279,995	\$ 10,902
40220199	510501	7	AI	940	Principal Salary SHS	\$ 180,877	\$ 175,348	\$ 180,608	\$ 5,260
40220199	510510	7	AI	940	Asst Principal Salary SHS [4 FTE]	\$ 558,361	\$ 580,094	\$ 605,344	\$ 25,250
51351099	510510		AI	951	Athletic Director Salary	\$ 138,926	\$ 143,094	\$ 148,103	\$ 5,009
60220199	510501	1	AI	960	Principal Salary Beal	\$ 148,894	\$ 144,200	\$ 151,980	\$ 7,780
60220199	510510	1	AI	960	Asst Principal Beal	\$ 131,800	\$ 138,446	\$ 146,134	\$ 7,688
62220199	510501	2	AI	962	Principal Salary Coolidge	\$ 145,645	\$ 142,335	\$ 150,014	\$ 7,679
64220199	510501	3	AI	964	Principal Salary Paton	\$ 141,783	\$ 138,561	\$ 146,037	\$ 7,476
68220199	510501	4	AI	968	Principal Salary Spring	\$ 149,659	\$ 146,258	\$ 154,149	\$ 7,891
69220199	510501		AI	969	Principal Salary Floral	\$ 149,654	\$ 146,253	\$ 154,144	\$ 7,891
69220199	510510	5	AI	969	Asst Principal Salary Floral	\$ 137,079	\$ 141,191	\$ 146,134	\$ 4,943
A2 Sub-Total					Unit A- Teachers and Nurses	\$ 53,346,144	\$ 56,481,655	\$ 59,167,686	\$ 2,686,031
10230199	999999		A2	910	Control Account	\$ -	\$ 385,423	\$ 152,854	\$ (232,569)
20320199	510500	1	A2	920	Nurse Salary BS	\$ 142,619	\$ 146,908	\$ 157,476	\$ 10,568
20320199	510500	2	A2	920	Nurse Salary CS	\$ 94,694	\$ 77,727	\$ 71,768	\$ (5,959)
20320199	510500	3	A2	920	Nurse Salary PS	\$ 94,694	\$ 97,535	\$ 100,949	\$ 3,414
20320199	510500	4	A2	920	Nurse Salary SS	\$ 41,808	\$ 69,847	\$ 76,329	\$ 6,482
20320199	510500	5	A2	920	Nurse Salary FS	\$ 138,128	\$ 142,148	\$ 149,457	\$ 7,309
20320199	510500	6	A2	920	Nurse Salary OMS	\$ 168,509	\$ 177,072	\$ 287,391	\$ 110,319
20320199	510500	7	A2	920	Nurse Salary HS	\$ 268,877	\$ 258,951	\$ 280,150	\$ 21,199
20320199	510500	8	A2	920	Nurse Salary PRD	\$ 94,694	\$ 97,535	\$ 100,949	\$ 3,414
20320199	510500	10	A2	920	Nurse Salary SMS	\$ 144,855	\$ 152,133	\$ 161,654	\$ 9,521
20320199	510500		A2	920	Nurse Salary	\$ 183,707	\$ 190,935	\$ 128,166	\$ (62,769)
21230199	510500	1	A2	921	Teacher Salary Phys Ed BS	\$ 107,138	\$ 110,352	\$ 146,315	\$ 35,963
21230199	510500	2	A2	921	Teacher Salary Phys Ed CS	\$ 100,371	\$ 103,382	\$ 74,901	\$ (28,481)
21230199	510500	3	A2	921	Teacher Salary Phys Ed PS	\$ 70,260	\$ 72,367	\$ 49,167	\$ (23,200)

21230199	510500	4	<b>A2</b>	921	Teacher Salary Phys Ed SS	\$ 38,496	\$ 40,992	\$ 49,713	\$ 8,721
21230199	510500	5	<b>A2</b>	921	Teacher Salary Phys Ed FS	\$ 138,514	\$ 142,670	\$ 139,333	\$ (3,337)
21230199	510500	6	<b>A2</b>	921	Teacher Salary Phys Ed OMS	\$ 203,924	\$ 210,042	\$ 217,394	\$ 7,352
21230199	510500	7	<b>A2</b>	921	Teacher Salary Phys Ed HS	\$ 666,494	\$ 696,869	\$ 705,254	\$ 8,385
21230199	510500	10	<b>A2</b>	921	Teacher Salary Phy Ed SMS	\$ 302,298	\$ 313,565	\$ 296,588	\$ (16,977)
22213099	510500		<b>A2</b>	922	ETS DIR InsTech Salary SW	\$ 92,137	\$ 100,143	\$ 103,648	\$ 3,505
22213099	510500		<b>A2</b>	922	Instructional Technology Dir Salary	\$ 126,443	\$ 127,807	\$ 132,213	\$ 4,406
23210199	510500		<b>A2</b>	923	Dir Performing Arts Sal	\$ 90,298	\$ 93,528	\$ 89,761	\$ (3,767)
23230199	510500	1	<b>A2</b>	923	Teacher Salary Music BS	\$ 99,107	\$ 118,156	\$ 137,655	\$ 19,499
23230199	510500	2	<b>A2</b>	923	Teacher Salary Music CS	\$ 34,748	\$ 72,367	\$ 74,901	\$ 2,534
23230199	510500	3	<b>A2</b>	923	Teacher Salary Music PS	\$ 76,018	\$ 79,983	\$ 82,783	\$ 2,800
23230199	510500	4	<b>A2</b>	923	Teacher Salary Music SS	\$ 54,562	\$ 58,583	\$ 56,458	\$ (2,125)
23230199	510500	5	<b>A2</b>	923	Teacher Salary Music FS	\$ 103,450	\$ 111,988	\$ 135,076	\$ 23,088
23230199	510500	6	<b>A2</b>	923	Teacher Salary Music OMS	\$ 312,019	\$ 332,075	\$ 357,252	\$ 25,177
23230199	510500	7	<b>A2</b>	923	Teacher Salary Music HS	\$ 323,035	\$ 335,612	\$ 351,588	\$ 15,976
23230199	510500	10	<b>A2</b>	923	Teacher Salary Music SMS	\$ 262,926	\$ 272,991	\$ 278,382	\$ 5,391
24210199	510500		<b>A2</b>	924	Dir of Art Salary SW	\$ 79,710	\$ 82,102	\$ 84,908	\$ 2,806
24230199	510500	1	<b>A2</b>	924	Teacher Salary Art BS	\$ 147,923	\$ 143,388	\$ 156,079	\$ 12,691
24230199	510500	2	<b>A2</b>	924	Teacher Salary Art CS	\$ 76,058	\$ 77,246	\$ 68,529	\$ (8,717)
24230199	510500	3	<b>A2</b>	924	Teacher Salary Art PS	\$ 53,454	\$ 56,219	\$ 60,216	\$ 3,997
24230199	510500	4	<b>A2</b>	924	Teacher Salary Art SS	\$ 41,694	\$ 43,677	\$ 41,354	\$ (2,323)
24230199	510500	5	<b>A2</b>	924	Teacher Salary Art FS	\$ 144,536	\$ 139,637	\$ 143,134	\$ 3,497
24230199	510500	6	<b>A2</b>	924	Teacher Salary Art OMS	\$ 68,228	\$ 73,256	\$ 80,059	\$ 6,803
24230199	510500	7	<b>A2</b>	924	Teacher Salary Art HS	\$ 444,730	\$ 466,167	\$ 496,409	\$ 30,242
24230199	510500	10	<b>A2</b>	924	Teacher Salary Art SMS	\$ 209,396	\$ 220,922	\$ 228,655	\$ 7,733
26123299	510500		<b>A2</b>	926	SPED Assist Dir Sal/Other Admin Sal	\$ 334,779	\$ 357,569	\$ 380,574	\$ 23,005
26230299	510500	1	<b>A2</b>	926	Teacher Salary SPED BS	\$ 928,286	\$ 1,024,686	\$ 1,232,156	\$ 207,470
26230299	510500	2	<b>A2</b>	926	Teacher Salary SPED CS	\$ 551,820	\$ 581,544	\$ 606,847	\$ 25,303
26230299	510500	3	<b>A2</b>	926	Teacher Salary SPED PS	\$ 377,457	\$ 402,933	\$ 418,220	\$ 15,287
26230299	510500	4	<b>A2</b>	926	Teacher Salary SPED SS	\$ 401,915	\$ 423,901	\$ 443,203	\$ 19,302
26230299	510500	5	<b>A2</b>	926	Teacher Salary SPED FS	\$ 809,983	\$ 890,576	\$ 758,365	\$ (132,211)
26230299	510500	6	<b>A2</b>	926	Teacher Salary SPED OMS	\$ 1,083,435	\$ 1,255,359	\$ 1,340,214	\$ 84,855
26230299	510500	7	<b>A2</b>	926	Teacher Salary SPED HS	\$ 1,016,489	\$ 1,074,028	\$ 1,137,008	\$ 62,980
26230299	510500	8	<b>A2</b>	926	Teacher Salary SPED PKR	\$ 218,637	\$ 267,297	\$ 401,323	\$ 134,026
26230299	510500	10	<b>A2</b>	926	Teacher Salary SPED SMS	\$ 1,808,686	\$ 1,816,822	\$ 2,143,823	\$ 327,001
26232299	510500	1	<b>A2</b>	926	SPED Med/Thera Prof Sal BS	\$ 533,337	\$ 586,070	\$ 517,645	\$ (68,425)
26232299	510500	2	<b>A2</b>	926	SPED Med/Thera Prof Sal CS	\$ 214,475	\$ 220,909	\$ 147,954	\$ (72,955)
26232299	510500	3	<b>A2</b>	926	SPED Med/Thera Prof Sal PS	\$ 138,222	\$ 141,469	\$ 146,405	\$ 4,936
26232299	510500	4	<b>A2</b>	926	SPED Med/Thera Prof Sal SS	\$ 174,923	\$ 179,691	\$ 91,372	\$ (88,319)
26232299	510500	5	<b>A2</b>	926	SPED Med/Thera Prof Sal FS	\$ 306,367	\$ 287,860	\$ 547,198	\$ 259,338
26232299	510500	6	<b>A2</b>	926	SPED Med/Thera Prof Sal OMS	\$ 300,756	\$ 318,337	\$ 333,151	\$ 14,814
26232299	510500	7	<b>A2</b>	926	SPED Med/Thera Prof Sal SHS	\$ 166,400	\$ 176,049	\$ 184,761	\$ 8,712
26232299	510500	8	<b>A2</b>	926	SPED Med/Thera Prof Sal Pkr	\$ 370,531	\$ 384,268	\$ 397,720	\$ 13,452
26232299	510500	10	<b>A2</b>	926	SPED Med/Thera Prof Sal SMS	\$ 208,774	\$ 215,037	\$ 268,102	\$ 53,065

26232299	510500		<b>A2</b>	926	SPED Med/Thera Prof Sal SPED	\$ 102,493	\$	114,262	\$	118,262	\$	4,000
26280299	510500	1	<b>A2</b>	926	Psychologist Sal SPED BS	\$ 108,403	\$	111,655	\$	115,564	\$	3,909
26280299	510500	2	<b>A2</b>	926	Psychologist Sal SPED CS	\$ 87,868	\$	93,273	\$	100,897	\$	7,624
26280299	510500	3	<b>A2</b>	926	Psychologist Sal SPED PS	\$ 108,403	\$	111,655	\$	115,564	\$	3,909
26280299	510500	4	<b>A2</b>	926	Psychologist Sal SPED SS	\$ 65,748	\$	69,847	\$	73,739	\$	3,892
26280299	510500	5	<b>A2</b>	926	Psychologist Sal SPED FS	\$ 67,813	\$	71,765	\$	75,709	\$	3,944
26280299	510500	6	<b>A2</b>	926	Psychologist Sal SPED OMS	\$ 110,934	\$	114,262	\$	118,262	\$	4,000
26280299	510500	7	<b>A2</b>	926	Psychologist Sal SPED HS	\$ 196,219	\$	218,676	\$	230,552	\$	11,876
26280299	510500		<b>A2</b>	926	Psychologist Sal SPED PRP	\$ 96,241	\$	97,123	\$	100,523	\$	3,400
26280299	510500	10	<b>A2</b>	926	Psychologist Sal SPED SMS	\$ 109,014	\$	112,284	\$	\$73,739	\$	(38,545)
27210199	510500		<b>A2</b>	927	Teacher Salary ESL DIR	\$ 109,736	\$	114,923	\$	120,952	\$	6,029
27230199	510500	1	<b>A2</b>	927	Teacher Salary ESL BS	\$ 211,305	\$	217,644	\$	307,955	\$	90,311
27230199	510500	2	<b>A2</b>	927	Teacher Salary ESL CS	\$ 312,838	\$	327,826	\$	226,525	\$	(101,301)
27230199	510500	3	<b>A2</b>	927	Teacher Salary ESL PS	\$ 84,675	\$	91,410	\$	94,610	\$	3,200
27230199	510500	4	<b>A2</b>	927	Teacher Salary ESL SS	\$ 21,169	\$	22,852	\$	23,652	\$	800
27230199	510500	5	<b>A2</b>	927	Teacher Salary ESL FS	\$ 210,072	\$	255,968	\$	373,455	\$	117,487
27230199	510500	6	<b>A2</b>	927	Teacher Salary ESL OMS	\$ 195,908	\$	204,766	\$	182,271	\$	(22,495)
27230199	510500	7	<b>A2</b>	927	Teacher Salary ESL SHS	\$ 371,432	\$	388,109	\$	413,587	\$	25,478
27230199	510500	10	<b>A2</b>	927	Teacher Salary ESL SMS	\$ 214,487	\$	220,922	\$	228,655	\$	7,733
27230199	510500		<b>A3</b>	927	Teacher Salary ESL DW	\$ 119,194	\$	123,571	\$	128,133	\$	4,562
28230199	510500	1	<b>A3</b>	928	Teacher Salary LIT BS	\$ 109,837	\$	111,655	\$	115,564	\$	3,909
28230199	510500	3	<b>A3</b>	928	Teacher Salary LIT PS	\$ 51,846	\$	51,691	\$	53,501	\$	1,810
28230199	510500	5	<b>A3</b>	928	Teacher Salary LIT FS	\$ 49,913	\$	51,691	\$	53,501	\$	1,810
28230199	510500	6	<b>A3</b>	928	Teacher Salary LIT OMS	\$ 76,597	\$	80,283	\$	86,200	\$	5,917
28230199	510500	7	<b>A3</b>	928	Teacher Salary LIT SHS	\$ 100,371	\$	103,382	\$	107,001	\$	3,619
28230199	510500	10	<b>A3</b>	928	Teacher Salary LIT SMS	\$ 112,703	\$	114,262	\$	118,262	\$	4,000
30212099	510500	6	<b>A2</b>	930	Curr/Coord Spec Salary OMS	\$ 245,907	\$	251,351	\$	261,369	\$	10,018
30230199	510500	6	<b>A2</b>	930	Teacher Salary OMS	\$ 3,683,785	\$	3,980,133	\$	4,194,575	\$	214,442
30230564	510095	6	<b>A2</b>	930	Longevity Oak	\$ 44,000	\$	46,250	\$	46,250	\$	-
30250199	510500	6	<b>A2</b>	930	Media Specialist Salary OMS	\$ 129,673	\$	114,262	\$	118,262	\$	4,000
35212099	510500	10	<b>A2</b>	935	Curr/Coord Spec Salary SMS	\$ 244,031	\$	251,351	\$	261,369	\$	10,018
35230199	510500	10	<b>A2</b>	935	Teacher Salary SMS	\$ 3,583,546	\$	3,861,406	\$	4,166,448	\$	305,042
35230564	510095	10	<b>A2</b>	935	Longevity Sherwood	\$ 33,500	\$	35,750	\$	41,000	\$	5,250
35250199	510500	10	<b>A2</b>	935	Media Specialist Salary SMS	\$ 101,373	\$	109,019	\$	118,262	\$	9,243
40230199	510505	7	<b>A2</b>	940	Tech Ed Teacher Salary HS	\$ 221,868	\$	228,524	\$	236,524	\$	8,000
40230575	510095	7	<b>A2</b>	940	Longevity High School	\$ 79,250	\$	88,750	\$	90,750	\$	2,000
40250199	510500	7	<b>A2</b>	940	Media Specialist Salary HS	\$ 103,553	\$	106,660	\$	110,393	\$	3,733
41212299	510500	7	<b>A2</b>	941	HS SPED Dir Salary	\$ 119,281	\$	119,702	\$	123,827	\$	4,125
41230299	510500	7	<b>A2</b>	941	Teacher Salary SPED HS	\$ 366,374	\$	383,232	\$	403,589	\$	20,357
42210199	510500	7	<b>A2</b>	942	Dir of Math Salary HS	\$ 74,820	\$	77,866	\$	80,828	\$	2,962
42230199	510500	7	<b>A2</b>	942	Teacher Salary Math HS	\$ 1,739,752	\$	1,814,529	\$	1,908,094	\$	93,565
43210199	510500	7	<b>A2</b>	943	Dir of Science Salary HS	\$ 79,223	\$	81,600	\$	84,391	\$	2,791
43230199	510500	7	<b>A2</b>	943	Teacher Salary Science HS	\$ 1,860,322	\$	1,965,288	\$	2,051,475	\$	86,187
45210199	510500		<b>A2</b>	945	Dir of Health Salary SW	\$ 125,588	\$	129,356	\$	124,610	\$	(4,746)

45230199	510500	6	<b>A2</b>	945	Teacher Salary Health OMS	\$ 193,765	\$ 167,446	\$ 219,347	\$ 51,901
45230199	510500	7	<b>A2</b>	945	Teacher Salary Health HS	\$ 317,150	\$ 290,900	\$ 332,264	\$ 41,364
45230199	510500	10	<b>A2</b>	945	Teacher Salary Health SMS	\$ 199,850	\$ 209,796	\$ 222,565	\$ 12,769
46210199	510500	7	<b>A2</b>	946	Dir of Social Sci Salary HS	\$ 79,223	\$ 81,600	\$ 84,391	\$ 2,791
46230199	510500	7	<b>A2</b>	946	Teacher Salary Social Sci HS	\$ 1,570,429	\$ 1,630,218	\$ 1,715,441	\$ 85,223
47210199	510500	7	<b>A2</b>	947	Dir of English Salary HS	\$ 77,705	\$ 80,036	\$ 82,772	\$ 2,736
47230199	510500	7	<b>A2</b>	947	Teacher Salary English HS	\$ 1,620,574	\$ 1,696,207	\$ 1,779,112	\$ 82,905
48210199	510500		<b>A2</b>	948	Dir of Guidance SW	\$ 77,705	\$ 80,036	\$ 84,391	\$ 4,355
48270199	510500	7	<b>A2</b>	948	Guidance Salary HS	\$ 769,885	\$ 859,398	\$ 947,273	\$ 87,875
48271199	510500	1	<b>A2</b>	948	Adjust Counselor Beal	\$ 203,236	\$ 217,850	\$ 236,296	\$ 18,446
48271199	510500	2	<b>A2</b>	948	Adjust Counselor Coolidge	\$ 109,197	\$ 80,283	\$ 200,415	\$ 120,132
48271199	510500	3	<b>A2</b>	948	Adjust Counselor Paton	\$ 110,934	\$ 114,262	\$ 118,262	\$ 4,000
48271199	510500	4	<b>A2</b>	948	Adjust Counselor Spring	\$ 107,138	\$ 110,352	\$ 114,215	\$ 3,863
48271199	510500	5	<b>A2</b>	948	Adjust Counselor Floral	\$ 145,140	\$ 152,048	\$ 169,798	\$ 17,750
48271199	510500	6	<b>A2</b>	948	Adjust Counselor Oak	\$ 473,607	\$ 510,378	\$ 473,048	\$ (37,330)
48271199	510500	7	<b>A2</b>	948	Adjust Counselor SHS	\$ 464,977	\$ 486,380	\$ 515,957	\$ 29,577
48271199	510500	10	<b>A2</b>	948	Adjust Counselor SHERWOOD	\$ 394,681	\$ 383,959	\$ 416,230	\$ 32,271
56230199	510500	7	<b>A2</b>	956	FCS Teacher Salary HS	\$ 256,278	\$ 269,289	\$ 293,295	\$ 24,006
58210199	510500		<b>A2</b>	958	Dir of WLang Salary SW	\$ 95,112	\$ 98,872	\$ 102,265	\$ 3,393
58230199	510500	6	<b>A2</b>	958	Teacher Salary WLang OMS	\$ 688,588	\$ 726,202	\$ 819,197	\$ 92,995
58230199	510500	7	<b>A2</b>	958	Teacher Salary WLang HS	\$ 1,305,019	\$ 1,349,964	\$ 1,445,832	\$ 95,868
59230199	510500	7	<b>A2</b>	959	Teacher Salary TechEd HS	\$ 76,711	\$ 86,033	\$ 91,465	\$ 5,432
59230199	510500		<b>A2</b>	959	Teacher Salary TechEd	\$ 110,934	\$ 114,262	\$ 118,262	\$ 4,000
60230199	510500	1	<b>A2</b>	960	Teacher Salary BS	\$ 2,946,377	\$ 3,140,791	\$ 3,291,894	\$ 151,103
60230513	510095	1	<b>A2</b>	960	Longevity Beal	\$ 24,600	\$ 26,825	\$ 33,075	\$ 6,250
60235299	510500	1	<b>A2</b>	960	Instr Coach Salary BS	\$ 225,406	\$ 228,524	\$ 236,524	\$ 8,000
60250199	510500	1	<b>A2</b>	960	Media Dir ELEM .2 Salary BS	\$ 20,711	\$ 21,332	\$ 22,079	\$ 747
62230199	510500	2	<b>A2</b>	962	Teacher Salary CS	\$ 1,409,366	\$ 1,476,160	\$ 1,447,510	\$ (28,650)
62230523	510095	2	<b>A2</b>	962	Longevity Coolidge	\$ 17,750	\$ 17,750	\$ 19,750	\$ 2,000
62235299	510500	2	<b>A2</b>	962	Instr Coach Salary CS	\$ 106,585	\$ 106,660	\$ 110,393	\$ 3,733
62250199	510500	2	<b>A2</b>	962	Media Dir ELEM .2 Salary CS	\$ 20,711	\$ 21,332	\$ 22,079	\$ 747
64230199	510500	3	<b>A2</b>	964	Teacher Salary PS	\$ 1,495,737	\$ 1,558,199	\$ 1,532,012	\$ (26,187)
64230533	510095	3	<b>A2</b>	964	Longevity Paton	\$ 20,125	\$ 21,625	\$ 21,625	\$ -
64235299	510500	3	<b>A2</b>	964	Instr Coach Sal Paton	\$ 111,820	\$ 111,655	\$ 115,564	\$ 3,909
64250199	510500	3	<b>A2</b>	964	Media Dir ELEM .2 Salary PS	\$ 20,711	\$ 21,332	\$ 22,079	\$ 747
68230199	510500	4	<b>A2</b>	968	Teacher Salary SS	\$ 1,492,914	\$ 1,581,472	\$ 1,662,760	\$ 81,288
68230543	510095	4	<b>A2</b>	968	Longevity Spring	\$ 18,200	\$ 20,950	\$ 21,450	\$ 500
68235299	510500	4	<b>A2</b>	968	Instr Coach Salary Sring	\$ 114,472	\$ 114,262	\$ 118,262	\$ 4,000
68250199	510500	4	<b>A2</b>	968	Media Dir ELEM .2 Salary SS	\$ 20,711	\$ 21,332	\$ 22,079	\$ 747
69230199	510500	5	<b>A2</b>	969	Teacher Salary FS	\$ 2,681,299	\$ 2,763,040	\$ 2,594,956	\$ (168,084)
69230553	510095	5	<b>A2</b>	969	Longevity Floral	\$ 35,500	\$ 40,250	\$ 38,000	\$ (2,250)
69235299	510500	5	<b>A2</b>	969	Instr Coach Salary Floral	\$ 223,258	\$ 224,614	\$ 233,826	\$ 9,212
69250199	510500	5	<b>A2</b>	969	Media Dir ELEM .2 Salary FS	\$ 20,711	\$ 21,332	\$ 22,079	\$ 747
70230199	510500	8	<b>A2</b>	970	Teacher Salary - Preschool	\$ 567,206	\$ 586,569	\$ 583,364	\$ (3,205)

70230591	510095	8	<b>A2</b>	970	Longevity Parker	\$ 15,500	\$ 15,500	\$ 16,000	\$ 500
75230299	510500	12	<b>A2</b>	975	RISE Teachers	\$ 261,748	\$ 206,887	\$ 218,673	\$ 11,786
<b>A3 Sub-Total</b>			<b>Unit D - Paraeducators</b>			<b>\$ 8,814,661</b>	<b>\$ 10,297,482</b>	<b>\$ 10,793,962</b>	<b>\$ 496,480</b>
10230199	999999		<b>A3</b>	910	Control Account	\$ -	\$ 194,000	\$ 48,600	\$ (145,400)
26230299	510800	1	<b>A3</b>	926	Ins Aide Salary SPED BS	\$ 1,095,441	\$ 1,257,121	\$ 1,288,411	\$ 31,290
26230299	510800	2	<b>A3</b>	926	Ins Aide Salary SPED CS	\$ 630,774	\$ 726,564	\$ 902,361	\$ 175,797
26230299	510800	3	<b>A3</b>	926	Ins Aide Salary SPED PS	\$ 376,431	\$ 412,073	\$ 318,208	\$ (93,865)
26230299	510800	4	<b>A3</b>	926	Ins Aide Salary SPED SS	\$ 323,096	\$ 368,583	\$ 510,861	\$ 142,278
26230299	510800	5	<b>A3</b>	926	Ins Aide Salary SPED FS	\$ 828,636	\$ 893,815	\$ 1,051,942	\$ 158,127
26230299	510800	6	<b>A3</b>	926	Ins Aide Salary SPED OMS	\$ 881,251	\$ 1,089,465	\$ 846,923	\$ (242,542)
26230299	510800	7	<b>A3</b>	926	Ins Aide Salary SPED HS	\$ 854,881	\$ 958,530	\$ 920,976	\$ (37,554)
26230299	510800	8	<b>A3</b>	926	Aides/Tutors Salaries	\$ 706,319	\$ 734,310	\$ 756,555	\$ 22,245
26230299	510800	10	<b>A3</b>	926	Ins Aide Salary SPED SMS	\$ 1,068,941	\$ 1,148,417	\$ 1,526,677	\$ 378,260
27230199	510800		<b>A3</b>	927	Aides/Tutors Salaries	\$ 22,109	\$ 22,568	\$ 24,187	\$ 1,619
35250199	510800	10	<b>A3</b>	935	Librarian/Tutor Aide Salary SMS	\$ 79,533	\$ 82,731	\$ 77,534	\$ (5,197)
40250199	510800	7	<b>A3</b>	940	Media Aide HS	\$ 34,177	\$ 42,604	\$ 48,922	\$ 6,318
60230192	510800	1	<b>A3</b>	960	Ins Aide Salary BS	\$ 515,662	\$ 578,060	\$ 582,143	\$ 4,083
60250199	510800	1	<b>A3</b>	960	Media Aide Salary BS	\$ 58,210	\$ 62,926	\$ 63,794	\$ 868
62230199	510800	2	<b>A3</b>	962	Ins Aide Salary CS	\$ 267,336	\$ 273,385	\$ 304,199	\$ 30,814
62250199	510800	2	<b>A3</b>	962	Media Aide Salary CS	\$ 38,373	\$ 24,345	\$ 44,765	\$ 20,420
64230199	510800	3	<b>A3</b>	964	Ins Aide Salary PS	\$ 226,028	\$ 235,737	\$ 251,374	\$ 15,637
64250199	510800	3	<b>A3</b>	964	Media Aide Salary PS	\$ 38,771	\$ 42,604	\$ 44,765	\$ 2,161
68230199	510800	4	<b>A3</b>	968	Ins Aide Salary SS	\$ 189,260	\$ 210,283	\$ 196,818	\$ (13,465)
68250199	510800	4	<b>A3</b>	968	Media Aide Salary SS	\$ 39,680	\$ 42,604	\$ 46,570	\$ 3,966
69230199	510800	5	<b>A3</b>	969	Ins Aide Salary FS	\$ 440,039	\$ 454,688	\$ 428,588	\$ (26,100)
69250199	510800	5	<b>A3</b>	969	Media Aide Salary FS	\$ 62,719	\$ 84,309	\$ 88,009	\$ 3,700
70230199	510800	7	<b>A3</b>	970	Aides/Tutors Salaries	\$ 26,507	\$ 28,395	\$ 29,831	\$ 1,436
75233299	510800	12	<b>A4</b>	975	RISE Job Coaches	\$ 318,322	\$ 329,365	\$ 390,949	\$ 61,584
<b>A4 Sub-Total</b>			<b>Secretaries/ Technology &amp; Other Non-Represented</b>			<b>\$ 3,774,378</b>	<b>\$ 3,755,349</b>	<b>\$ 4,116,000</b>	<b>\$ 360,651</b>
10140199	510600		<b>A4</b>	910	System Wide Courier	\$ 56,798	\$ 40,797	\$ 54,525	\$ 13,728
10230199	999999		<b>A4</b>	910	Control Account	\$ -	\$ 15,051	\$ 37,583	\$ 22,532
10310199	510600		<b>A4</b>	910	Census Taker/Registrar	\$ 55,877	\$ 59,351	\$ 65,557	\$ 6,206
11120199	510520		<b>A4</b>	911	Admin Support	\$ 87,550	\$ 90,177	\$ 92,882	\$ 2,705
11140199	510520		<b>A4</b>	911	Bus & Fin Admin Salary	\$ 34,177	\$ 35,202	\$ 36,258	\$ 1,056
11141199	510520		<b>A4</b>	911	Bus & Fin Admin Support Salary	\$ 83,000	\$ 85,490	\$ 88,055	\$ 2,565
11141199	510600		<b>A4</b>	911	Bus & Fin Clerical Salaries	\$ 255,100	\$ 306,359	\$ 315,193	\$ 8,834
11142199	510520		<b>A4</b>	911	Human Resources Admin Support	\$ 72,843	\$ 64,915	\$ 66,863	\$ 1,948
12122199	510600		<b>A4</b>	912	Asst Superint Admin Spt Salaries	\$ 70,967	\$ 64,915	\$ 75,705	\$ 10,790
20320199	510600		<b>A4</b>	920	PupPers Clerical Salary	\$ 41,092	\$ 43,523	\$ 43,588	\$ 65
22290199	510600		<b>A4</b>	922	ETS Video Tech Salary	\$ 182,346	\$ 190,598	\$ 195,773	\$ 5,175
22440199	510600		<b>A4</b>	922	Other IT Salaries	\$ 1,329,873	\$ 1,208,312	\$ 1,436,426	\$ 228,114
26210199	510600		<b>A4</b>	926	SPED Clerical Salaries	\$ 208,599	\$ 215,384	\$ 222,982	\$ 7,598
30220199	510600	6	<b>A4</b>	930	Secretary Salary OMS	\$ 109,238	\$ 111,102	\$ 114,404	\$ 3,302
35220199	510600	10	<b>A4</b>	935	Secretary Salary SMS	\$ 123,689	\$ 111,757	\$ 111,327	\$ (430)

40220199	510600	7	<b>A4</b>	940	Secretary Salary HS	\$ 282,323	\$ 290,595	\$ 301,579	\$ 10,984
41210299	510600	7	<b>A4</b>	941	SHS SPED Secretary	\$ 36,745	\$ 40,115	\$ 39,823	\$ (292)
48210199	510600	7	<b>A4</b>	948	Guidance Clerical HS	\$ 62,420	\$ 85,016	\$ 75,963	\$ (9,053)
48210199	510600	7	<b>A4</b>	948	Student Support Specialists	\$ 130,630	\$ 134,549	\$ 138,572	\$ 4,023
48270199	510500	7	<b>A4</b>	948	Career Tech Ed Coordinator	\$ 85,000	\$ 87,550	\$ 92,803	\$ 5,253
51351099	510600	7	<b>A4</b>	951	Athletic Trainer Salary	\$ 107,333	\$ 110,772	\$ 137,580	\$ 26,808
60220199	510600	1	<b>A4</b>	960	Secretary Salary BS	\$ 107,930	\$ 105,842	\$ 106,221	\$ 379
62220199	510600	2	<b>A4</b>	962	Secretary Salary CS	\$ 49,615	\$ 51,018	\$ 53,703	\$ 2,685
64220199	510600	3	<b>A4</b>	964	Secretary Salary PS	\$ 51,837	\$ 53,322	\$ 54,890	\$ 1,568
68220199	510600	4	<b>A4</b>	968	Secretary Salary SS	\$ 44,474	\$ 46,993	\$ 51,524	\$ 4,531
69220199	510600	5	<b>A4</b>	969	Secretary Salary FS	\$ 104,923	\$ 106,644	\$ 106,221	\$ (423)
<b>A5 Sub-Total</b>			<b>Substitutes- Daily, Long-Term and Sub-Nurses</b>			<b>\$ 1,420,861</b>	<b>\$ 1,406,057</b>	<b>\$ 1,449,238</b>	<b>\$ 43,182</b>
10230199	510700	1	<b>A5</b>	910	Subs Salary Daily BS	\$ 123,808	\$ 47,870	\$ 49,340	\$ 1,470
10230199	510700	2	<b>A5</b>	910	Subs Salary Daily CS	\$ 46,806	\$ 86,629	\$ 89,289	\$ 2,660
10230199	510700	3	<b>A5</b>	910	Subs Salary Daily PS	\$ 42,123	\$ 50,131	\$ 51,670	\$ 1,539
10230199	510700	4	<b>A5</b>	910	Subs Salary Daily SS	\$ 30,375	\$ 43,362	\$ 44,693	\$ 1,331
10230199	510700	5	<b>A5</b>	910	Subs Salary Daily FS	\$ 101,647	\$ 79,228	\$ 81,660	\$ 2,432
10230199	510700	6	<b>A5</b>	910	Subs Salary Daily OMS	\$ 72,020	\$ 104,887	\$ 108,107	\$ 3,220
10230199	510700	7	<b>A5</b>	910	Subs Salary Daily HS	\$ 106,725	\$ 158,385	\$ 163,248	\$ 4,862
10230199	510700	8	<b>A5</b>	910	Sub Salaries Daily PRD	\$ 32,201	\$ 35,021	\$ 36,096	\$ 1,075
10230199	510700	10	<b>A5</b>	910	Subs Salary Daily SMS	\$ 94,405	\$ 135,059	\$ 139,221	\$ 4,162
10230199	510705	1	<b>A5</b>	910	Long Term Subs Salary BS	\$ 75,265	\$ 50,156	\$ 51,696	\$ 1,540
10230199	510705	2	<b>A5</b>	910	Long Term Subs Salary CS	\$ 49,750	\$ 68,717	\$ 70,826	\$ 2,110
10230199	510705	3	<b>A5</b>	910	Long Term Subs Salary PS	\$ 10,220	\$ 47,001	\$ 48,444	\$ 1,443
10230199	510705	4	<b>A5</b>	910	Long Term Subs Salary SS	\$ 73,150	\$ 16,402	\$ 16,905	\$ 504
10230199	510705	5	<b>A5</b>	910	Long Term Subs Salary FS	\$ 83,517	\$ 73,822	\$ 76,088	\$ 2,266
10230199	510705	6	<b>A5</b>	910	Long Term Subs Salary OMS	\$ 142,800	\$ 107,802	\$ 111,112	\$ 3,310
10230199	510705	7	<b>A5</b>	910	Long Term Subs Salary HS	\$ 103,715	\$ 135,203	\$ 139,354	\$ 4,151
10230199	510705	8	<b>A5</b>	910	Long Term Sub Salary PRD	\$ -	\$ 22,533	\$ 23,225	\$ 692
10230199	510705	10	<b>A5</b>	910	Long Term Subs Salary SMS	\$ 180,765	\$ 114,926	\$ 118,454	\$ 3,528
20320199	510700	1	<b>A5</b>	920	Nurse Subs Salary BS	\$ 2,496	\$ 3,214	\$ 3,312	\$ 99
20320199	510700	2	<b>A5</b>	920	Nurse Subs Salary CS	\$ 1,525	\$ 3,214	\$ 3,312	\$ 99
20320199	510700	3	<b>A5</b>	920	Nurse Subs Salary PS	\$ 597	\$ 3,214	\$ 3,312	\$ 99
20320199	510700	4	<b>A5</b>	920	Nurse Subs Salary SS	\$ 10,675	\$ 3,214	\$ 3,312	\$ 99
20320199	510700	5	<b>A5</b>	920	Nurse Subs Salary FS	\$ 2,824	\$ 3,214	\$ 3,312	\$ 99
20320199	510700	6	<b>A5</b>	920	Nurse Subs Salary OMS	\$ 3,147	\$ 3,214	\$ 3,312	\$ 99
20320199	510700	7	<b>A5</b>	920	Nurse Subs Salary HS	\$ 26,818	\$ 3,214	\$ 3,312	\$ 99
20320199	510700	10	<b>A5</b>	920	Nurse Subs Salary SMS	\$ 2,306	\$ 3,214	\$ 3,312	\$ 99
20320199	510700		<b>A5</b>	920	Nurse Subs Salary	\$ 1,181	\$ 3,214	\$ 3,312	\$ 99
<b>A6 Sub-Total</b>			<b>Other Wages (see Note 1)</b>			<b>\$ 1,295,246</b>	<b>\$ 1,135,150</b>	<b>\$ 1,169,205</b>	<b>\$ 34,055</b>
10230199	999999		<b>A6</b>	910	Control Account	\$ -	\$ 27,625	\$ 35,885	\$ 8,260
10352199	510095		<b>A6</b>	910	Extra Duty Cont Salary	\$ 426,228	\$ 302,366	\$ 330,551	\$ 28,185
10352799	510090		<b>A6</b>	910	Cust/Police OT Salary	\$ 122,857	\$ 82,400	\$ 83,666	\$ 1,266
10550899	510502		<b>A6</b>	910	Crossing Guard Salaries	\$ 42,814	\$ 53,731	\$ 41,714	\$ (12,017)

12235799	510140		<b>A6</b>	912	Mentoring Stipends SW	\$	13,954	\$	37,583	\$	27,000	\$	(10,583)
20320199	510160		<b>A6</b>	920	Nurse Extra Duty - Summer	\$	17,033	\$	14,961	\$	15,410	\$	449
25230299	510500		<b>A6</b>	925	Teacher Salary SPEDSum	\$	250,675	\$	191,217	\$	196,954	\$	5,737
25230299	510800		<b>A6</b>	925	Ins Aide Salary SPEDSum	\$	396,136	\$	384,705	\$	396,246	\$	11,541
40230199	510500	7	<b>A6</b>	940	Professional Salaries	\$	-	\$	15,450	\$	15,914	\$	464
48270199	510160		<b>A6</b>	948	Guidance Extra Duty - Summer	\$	25,549	\$	25,112	\$	25,866	\$	753
<b>A7 Sub-Total</b>					<b>Employee Benefits</b>	\$	<b>403,664</b>	\$	<b>522,782</b>	\$	<b>538,675</b>	\$	<b>15,893</b>
10230199	510920		<b>A7</b>	910	Employer Retirement Contributi(SL BB)	\$	216,906	\$	273,968	\$	279,144	\$	5,176
10235199	510900		<b>A7</b>	910	Tuition Reimbursement Staff	\$	137,981	\$	171,804	\$	176,957	\$	5,153
10510199	570000		<b>A7</b>	910	Employer Retirement Contributi (403B)	\$	27,803	\$	59,900	\$	64,950	\$	5,050
10520199	510395		<b>A7</b>	910	Long Term Disability Insurance	\$	20,974	\$	17,110	\$	17,624	\$	513
<b>B1 Sub-Total</b>					<b>Regular Education &amp; Voke Transportation</b>	\$	<b>3,553,268</b>	\$	<b>3,562,764</b>	\$	<b>3,736,586</b>	\$	<b>173,822</b>
10330199	530310		<b>B1</b>	910	Pupil Transport RegDay	\$	2,754,563	\$	3,028,221	\$	3,169,970	\$	141,749
10330199	530312		<b>B1</b>	910	McKinney Vento - Trans	\$	152,010	\$	75,577	\$	80,112	\$	4,535
10330199	530313		<b>B1</b>	910	Foster Care Transportation	\$	-	\$	60,420	\$	64,045	\$	3,625
10330199	530315		<b>B1</b>	910	Vocational Transportation	\$	177,042	\$	187,165	\$	198,395	\$	11,230
23352199	530310	7	<b>B1</b>	923	Student Activity Transport	\$	10,578	\$	6,413	\$	6,798	\$	385
40352799	530310	7	<b>B1</b>	940	StudAct Transport HS	\$	14,316	\$	16,436	\$	17,423	\$	987
51351199	530310	7	<b>B1</b>	951	Athletic Transportation HS	\$	444,759	\$	188,532	\$	199,843	\$	11,311
<b>B2 Sub-Total</b>					<b>Special Education Transportation</b>	\$	<b>1,334,192</b>	\$	<b>1,090,408</b>	\$	<b>1,128,364</b>	\$	<b>37,956</b>
25330299	530310		<b>B2</b>	925	Summer SPED Transportation	\$	69,560	\$	88,511	\$	92,306	\$	3,795
26330299	530310		<b>B2</b>	926	Pupil Transport Service	\$	805,307	\$	701,895	\$	706,056	\$	4,161
26330299	530340		<b>B2</b>	926	Bus Monitor	\$	459,325	\$	300,002	\$	330,002	\$	30,000
<b>C1 Sub-Total</b>					<b>Net Special Education Tuitions</b>	\$	<b>3,103,308</b>	\$	<b>2,486,224</b>	\$	<b>2,374,025</b>	\$	<b>(112,199)</b>
25930299	530220		<b>C1</b>	925	TuitNonPublic Summer	\$	49,599	\$	55,000	\$	55,000	\$	-
26930193	530220		<b>C1</b>	926	TuitNonPublic PreK-HS	\$	2,021,430	\$	2,431,224	\$	2,319,025	\$	(112,199)
<b>C2 Sub-Total</b>					<b>Vocational Tuitions</b>	\$	<b>414,814</b>	\$	<b>654,178</b>	\$	<b>929,720</b>	\$	<b>275,542</b>
10910199	530210		<b>C2</b>	910	Occupational Day High School	\$	414,814	\$	642,178	\$	917,720	\$	275,542
20910199	530220		<b>C2</b>	920	Tuition Recovery High School	\$	-	\$	12,000	\$	12,000	\$	-
<b>D1 Sub-Total</b>					<b>Administrative Contracted Services</b>	\$	<b>937,835</b>	\$	<b>787,478</b>	\$	<b>811,102</b>	\$	<b>23,624</b>
10140199	520100		<b>D1</b>	910	Advertising	\$	5,130	\$	12,979	\$	13,368	\$	389
10140199	520820		<b>D1</b>	910	Medicaid	\$	13,480	\$	16,224	\$	16,711	\$	487
10140199	520830		<b>D1</b>	910	E-Rate Charges	\$	5,000	\$	6,219	\$	6,405	\$	187
10360899	510620		<b>D1</b>	910	School Security/Door Monitor	\$	209,962	\$	75,361	\$	78,849	\$	3,488
10411199	520095		<b>D1</b>	910	R&M - Vehicles	\$	5,163	\$	5,408	\$	5,571	\$	162
10423199	520080		<b>D1</b>	910	R&M Blding.Equip ConServ SW	\$	3,215	\$	15,142	\$	15,597	\$	454
10530199	520140		<b>D1</b>	910	Rental of Equipment	\$	145,290	\$	138,444	\$	141,597	\$	3,153
10620199	530580		<b>D1</b>	910	Meeting Support	\$	23,495	\$	5,408	\$	5,571	\$	162
11110199	520320		<b>D1</b>	911	Legal Services	\$	61,045	\$	56,243	\$	57,930	\$	1,687
11140199	520000		<b>D1</b>	911	Professional Services	\$	5,216	\$	14,061	\$	14,483	\$	422
11140199	520120		<b>D1</b>	911	Data Processing	\$	276,202	\$	254,716	\$	262,130	\$	7,414
21423199	520080		<b>D1</b>	921	R&M Equipment Phys Ed	\$	9,461	\$	16,913	\$	17,421	\$	507
22245899	520800		<b>D1</b>	922	R&M Equipment IT	\$	75,649	\$	81,682	\$	84,133	\$	2,450
26210299	520320		<b>D1</b>	926	SPED Legal Fees	\$	20,227	\$	48,672	\$	50,132	\$	1,460

26400199	520080		<b>D1</b>	926	R&M Equipment	\$	648	\$	4,326	\$	4,456	\$	130
51351199	520080		<b>D1</b>	951	R&M Equipment Athletics	\$	47,345	\$	18,914	\$	19,481	\$	567
<b>D2 Sub-Total</b>					<b>Educational Contracted Services</b>	\$	<b>835,546</b>	\$	<b>740,342</b>	\$	<b>762,552</b>	\$	<b>22,210</b>
10235199	520000		<b>D2</b>	910	Contractual Services DW	\$	231,225	\$	65,000	\$	66,950	\$	1,950
20320191	520354		<b>D2</b>	920	Translations	\$	6,852	\$	8,112	\$	8,356	\$	243
20320199	520330		<b>D2</b>	920	Physician Services	\$	10,000	\$	11,898	\$	12,255	\$	357
20320199	520000		<b>D2</b>	920	Nurse/Health Contract Service	\$	9,160	\$	75,712	\$	77,983	\$	2,271
25232299	520590		<b>D2</b>	925	SPED Summer Therapy	\$	10,690	\$	10,816	\$	11,140	\$	324
26230199	520380		<b>D2</b>	926	Home/Hospital Tutoring	\$	14,406	\$	5,408	\$	5,571	\$	162
26230299	520350		<b>D2</b>	926	Educational Services	\$	48,249	\$	103,691	\$	106,801	\$	3,111
26230299	520354		<b>D2</b>	926	Translations	\$	72,370	\$	50,656	\$	52,176	\$	1,520
26232299	520352		<b>D2</b>	926	Evaluations	\$	94,183	\$	18,928	\$	19,496	\$	568
26232299	520610		<b>D2</b>	926	SPED Therapies	\$	157,329	\$	223,553	\$	230,260	\$	6,707
26280199	520360		<b>D2</b>	926	Psychological Services	\$	24,085	\$	54,080	\$	55,702	\$	1,622
40352175	520400		<b>D2</b>	940	Graduation Excercise	\$	44,781	\$	46,509	\$	47,904	\$	1,395
51351199	520375	7	<b>D2</b>	951	Doctor Fees HS	\$	750	\$	1,082	\$	1,115	\$	32
51351199	530510	7	<b>D2</b>	951	Athletic Official Fees HS	\$	31,734	\$	5,408	\$	5,571	\$	162
51351199	530560	7	<b>D2</b>	951	Facility Rental HS	\$	74,322	\$	59,488	\$	61,273	\$	1,785
<b>D3 Sub-Total</b>					<b>Textbooks/ Curriculum Materials</b>	\$	<b>203,589</b>	\$	<b>439,937</b>	\$	<b>491,674</b>	\$	<b>51,737</b>
12240199	540180		<b>D3</b>	912	Textbooks	\$	141,743	\$	385,702	\$	425,812	\$	40,110
23240199	540180		<b>D3</b>	923	Texts/Ins Equip Music SW	\$	3,359	\$	4,008	\$	4,129	\$	120
27240199	540180		<b>D3</b>	927	Texts/Ins Equip ESL SW	\$	3,605	\$	1,036	\$	1,067	\$	31
30240199	540180	6	<b>D3</b>	930	Texts/Ins Equip OMS	\$	4,492	\$	5,861	\$	6,037	\$	176
43240199	540180	7	<b>D3</b>	943	Texts/Ins Equip Science HS	\$	-	\$	27,122	\$	37,935	\$	10,813
46230199	540200	7	<b>D3</b>	946	Texts/Ins Equip Humanities	\$	-	\$	1,982	\$	2,041	\$	59
64240199	540180	3	<b>D3</b>	964	Texts/Ins Equip PS	\$	3,008	\$	1,333	\$	1,373	\$	40
68230199	540200	4	<b>D3</b>	968	Texts/Ins Equip SS	\$	6,855	\$	12,893	\$	13,279	\$	387
<b>D4 Sub-Total</b>					<b>Professional Development</b>	\$	<b>192,682</b>	\$	<b>190,224</b>	\$	<b>195,931</b>	\$	<b>5,707</b>
11110199	570020		<b>D4</b>	911	Dues & Memberships	\$	38,187	\$	27,987	\$	28,756	\$	770
11235199	570060		<b>D4</b>	911	Conferences	\$	13,843	\$	5,920	\$	6,083	\$	163
11120199	570050		<b>D4</b>	911	In State Conference	\$	649	\$	5,920	\$	6,083	\$	163
12230199	570060		<b>D4</b>	912	Conference Registration	\$	9,340	\$	16,832	\$	17,295	\$	463
12235199	520330		<b>D4</b>	912	ProDev Contractual Services	\$	7,202	\$	39,276	\$	39,356	\$	80
12235199	570010		<b>D4</b>	912	Travel ProDev SW	\$	9,279	\$	3,230	\$	3,319	\$	89
12235199	570020		<b>D4</b>	912	Dues & Memberships	\$	3,349	\$	5,611	\$	5,765	\$	154
12235799	510095		<b>D4</b>	912	Curriculum Dev Stipends	\$	51,067	\$	41,520	\$	44,137	\$	2,617
12235799	510096		<b>D4</b>	912	Prof Dev Stipends	\$	-	\$	13,466	\$	13,836	\$	370
22235199	570020		<b>D4</b>	922	Dues & Memberships	\$	-	\$	538	\$	553	\$	15
22235199	570060		<b>D4</b>	922	Conferences	\$	3,610	\$	4,414	\$	4,535	\$	121
26210199	570060		<b>D4</b>	926	Conferences	\$	1,335	\$	2,153	\$	2,212	\$	59
26235199	570020		<b>D4</b>	926	Dues & Memberships	\$	2,223	\$	1,077	\$	1,107	\$	30
45210199	570020		<b>D4</b>	945	Dues & Memberships	\$	275	\$	3,928	\$	4,036	\$	108
51351099	570060	7	<b>D4</b>	951	Athletic Conferences HS	\$	1,881	\$	1,743	\$	1,791	\$	48
51351199	570020		<b>D4</b>	951	Dues & Memberships	\$	13,934	\$	16,610	\$	17,067	\$	457

<b>D5 Sub-Total</b>			<b>Educational Supplies &amp; Materials</b>		<b>\$ 688,836</b>	<b>\$ 685,253</b>	<b>\$ 705,811</b>	<b>\$ 20,558</b>	
12230199	540200		<b>D5</b>	912	Educational Supplies - MCAS	\$ 227,034	\$ 171,080	\$ 176,212	\$ 5,132
20320199	540000		<b>D5</b>	920	PupPers Supplies SW	\$ 28,024	\$ 22,443	\$ 23,116	\$ 673
22260199	540000		<b>D5</b>	922	AV Supplies SW	\$ 4,111	\$ 8,073	\$ 8,315	\$ 242
22260199	580600		<b>D5</b>	922	AV Equipment SW	\$ 77,542	\$ 40,796	\$ 42,019	\$ 1,224
23230199	540200		<b>D5</b>	923	Ins Materials Music SW	\$ 4,716	\$ 16,832	\$ 17,337	\$ 505
24230199	540200		<b>D5</b>	924	Ins Materials Art SW	\$ 34,518	\$ 27,825	\$ 28,659	\$ 835
26230199	540300		<b>D5</b>	926	Testing Supplies	\$ 39,332	\$ 32,292	\$ 33,261	\$ 969
26232299	540200		<b>D5</b>	926	Educational Supplies	\$ 47,858	\$ 53,820	\$ 55,435	\$ 1,615
27230199	540200		<b>D5</b>	927	Ins Materials ESL SW	\$ 1,118	\$ 17,955	\$ 18,494	\$ 539
30230164	540200		<b>D5</b>	930	Educational Supplies OMS	\$ 21,522	\$ 47,131	\$ 48,544	\$ 1,414
35230164	540200		<b>D5</b>	935	Educational Supplies	\$ 6,516	\$ 47,131	\$ 48,544	\$ 1,414
40230199	540200	7	<b>D5</b>	940	Ins Materials HS	\$ 6,074	\$ 13,665	\$ 14,075	\$ 410
41230299	540200	7	<b>D5</b>	941	Ins Materials SPED HS	\$ 1,158	\$ 3,367	\$ 3,468	\$ 101
42230199	540200	7	<b>D5</b>	942	Ins Materials Math HS	\$ 4,365	\$ 5,611	\$ 5,779	\$ 168
46230199	540200		<b>D5</b>	946	Educational Supplies	\$ 1,694	\$ 5,611	\$ 5,779	\$ 168
47230199	540200	7	<b>D5</b>	947	Ins Materials English HS	\$ -	\$ 5,686	\$ 5,856	\$ 171
51351199	540130	7	<b>D5</b>	951	Athletic Uforms & Equip HS	\$ 14,210	\$ 18,094	\$ 18,637	\$ 543
56230199	540200	7	<b>D5</b>	956	Ins Materials FCS HS	\$ 18,798	\$ 20,836	\$ 21,461	\$ 625
58230199	540200		<b>D5</b>	958	Ins Materials WLang SW	\$ 5,070	\$ 11,222	\$ 11,558	\$ 337
59230199	540200	7	<b>D5</b>	959	Ins Materials TechEd HS	\$ 5,400	\$ 11,110	\$ 11,443	\$ 333
60230199	540200	1	<b>D5</b>	960	Ins Materials PhysEd BS	\$ 13,571	\$ 33,444	\$ 34,447	\$ 1,003
62230199	540200	2	<b>D5</b>	962	Ins Materials CS	\$ 14,323	\$ 15,139	\$ 15,593	\$ 454
64230199	540200	3	<b>D5</b>	964	Ins Materials PS	\$ 7,228	\$ 14,844	\$ 15,289	\$ 445
68230143	540200		<b>D5</b>	968	Educational Supplies	\$ 498	\$ 14,712	\$ 15,153	\$ 441
69230199	540200	5	<b>D5</b>	969	Ins Materials FS	\$ 23,177	\$ 26,538	\$ 27,334	\$ 796
<b>D6 Sub-Total</b>			<b>Other Miscellaneous (Office Supplies, Ref. Mat.)</b>		<b>\$ 1,212,587</b>	<b>\$ 872,946</b>	<b>\$ 899,134</b>	<b>\$ 26,188</b>	
10140199	540150		<b>D6</b>	910	Postage-Printing	\$ 11,773	\$ 29,063	\$ 29,935	\$ 872
10210899	540280		<b>D6</b>	910	Copier Supplies	\$ 117,721	\$ 113,023	\$ 116,414	\$ 3,391
10235199	570010		<b>D6</b>	910	Car Allowance/Mileage	\$ 19,967	\$ 19,375	\$ 19,957	\$ 581
10340199	570000		<b>D6</b>	910	Other Charges & Expend	\$ -	\$ 8,073	\$ 8,315	\$ 242
10411199	540190		<b>D6</b>	910	Custodial Supplies	\$ 178,045	\$ 127,016	\$ 130,826	\$ 3,810
10411199	570170		<b>D6</b>	910	Other - Moving Expenses	\$ 15,922	\$ 22,605	\$ 23,283	\$ 678
11120199	570010		<b>D6</b>	911	Car Allowance/Mileage	\$ 12,563	\$ 14,209	\$ 14,635	\$ 426
11140199	540220		<b>D6</b>	911	Office Supplies	\$ 14,394	\$ 14,307	\$ 14,736	\$ 429
11145199	580700		<b>D6</b>	911	Admin Tech Hardware SW	\$ -	\$ 3,767	\$ 3,880	\$ 113
22245199	540250		<b>D6</b>	922	Ins Technology Supp SW	\$ 2,374	\$ 22,714	\$ 23,395	\$ 681
22245199	570070		<b>D6</b>	922	Ins Tech Network Infrs & Main	\$ 125,921	\$ 32,448	\$ 33,421	\$ 973
22245199	580800		<b>D6</b>	922	Ins Technology SW SW	\$ 264,181	\$ 201,176	\$ 207,212	\$ 6,035
22245199	580900		<b>D6</b>	922	Ins Technology NW	\$ 310,813	\$ 182,140	\$ 187,605	\$ 5,464
22250199	540140		<b>D6</b>	922	Books Periodicals Subs SW	\$ 16,405	\$ 17,483	\$ 18,007	\$ 524
22250199	540270		<b>D6</b>	922	Library Supplies SW	\$ 1,585	\$ 1,238	\$ 1,275	\$ 37
26210199	540220		<b>D6</b>	926	Office Supplies	\$ 664	\$ 1,184	\$ 1,219	\$ 36
26210299	570010		<b>D6</b>	926	Car Allowance/Mileage	\$ 4,893	\$ 6,190	\$ 6,375	\$ 186

48210199	540140		<b>D6</b>	<b>948</b>	Reference Materials	\$	-	\$	8,416	\$	8,669	\$	252	
51351199	510090	7	<b>D6</b>	<b>951</b>	Police Details HS	\$	8,516	\$	5,380	\$	5,542	\$	161	
51351199	540310	7	<b>D6</b>	<b>951</b>	Athletic Supp & Awards HS	\$	23,560	\$	39,156	\$	40,330	\$	1,175	
51526199	570280	7	<b>D6</b>	<b>951</b>	Athletic Insurance HS	\$	3,536	\$	3,982	\$	4,101	\$	119	
<b>D7 Sub-Total</b>						<b>Equipment</b>	\$	<b>825,585</b>	\$	<b>762,070</b>	\$	<b>784,932</b>	\$	<b>22,862</b>
22245199	580700		<b>D7</b>	<b>922</b>	Ins Technology HW SW	\$	809,664	\$	762,070	\$	784,932	\$	22,862	
<b>D8 Sub-Total</b>						<b>Utilities- Telephone Expense</b>	\$	<b>34,197</b>	\$	<b>80,000</b>	\$	<b>82,400</b>	\$	<b>2,400</b>
10413199	520040		<b>D8</b>	<b>910</b>	Utility-Telephone	\$	34,197	\$	80,000	\$	82,400	\$	2,400	
<b>Grand Total Budget</b>							<b>\$ 86,615,519</b>	<b>\$ 90,339,986</b>	<b>\$ 94,631,134</b>	<b>\$ 4,291,148</b>				

**Fiscal Year 2027 Budget Executive Summary Use of Circuit Breaker Funding**

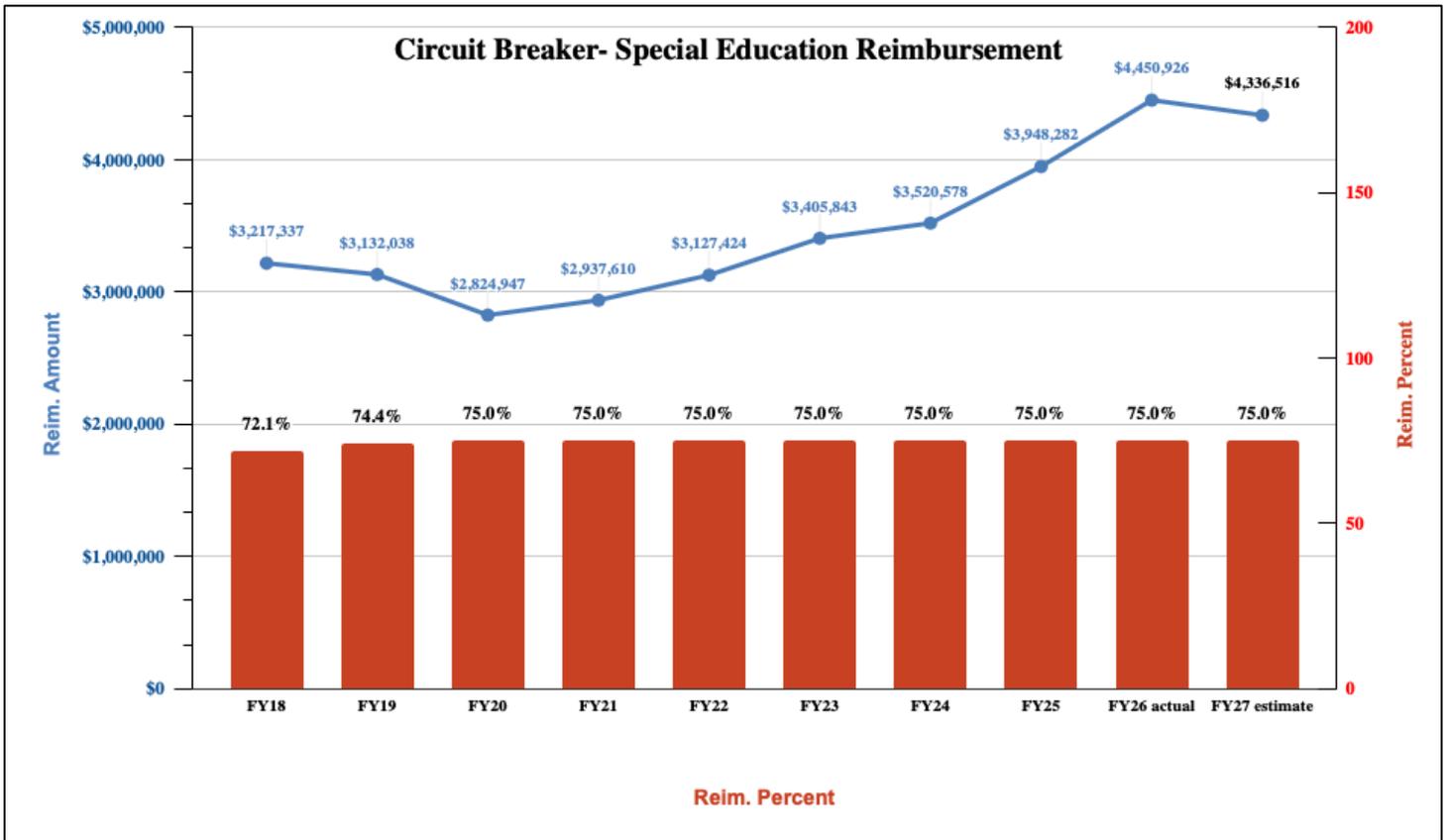
The state Circuit Breaker program is a key source of funding for public school districts. The Circuit Breaker program reimburses districts for a certain amount of eligible special education costs incurred in the prior year. The eligible costs are those that are above a level set in a formula, and when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

Because these funds may be carried forward, our school district uses the Circuit Breaker fund reserve as an overall protective reserve of funds for the entire district’s budget. For this fiscal year, the School Committee has targeted to end the year with 50.00% of the allowable amount to carry forward to the next fiscal year, a total of \$2,168,258. This represents 2.3% of the appropriated School Department budget in FY26.

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

**Out-of-District Special Education Cost Projection and Use of Circuit Breaker State Funding:**

<b>Initial FY27 Budget Recommendation- February 2026</b>	
<b>FY27 Planned Use of Circuit Breaker vs Town Appropriated Funding</b>	
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 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 FY27, we have estimated \$4.3 million in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

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

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

### Federal and State Grants

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

Grant	Entitlement [E] or Competitive [C]	Fund Code	FY22	FY23	FY24	FY25	FY26	1 Year Difference	5 Year Difference	Federal [F] or State [S]
Skills Capital Technology & Equipment Grant	C	31TC	\$0	\$0	\$0	\$0	\$145,000	\$145,000	\$145,000	S
School Admin EBT REIM Grant	E	103	\$5,526	\$0	\$0	\$0	\$0	\$0	-\$5,526	S
CARES ACT (ESSER III) Emergency Relief Fund Grant	E	119	\$1,229,980	\$0	\$0	\$0	\$0	\$0	-\$1,229,980	F
Teacher Quality Grant (Title IIA)	E	140	\$81,964	\$79,830	\$84,896	\$83,720	\$89,542	\$5,822	\$7,578	F
High Quality Instructional Materials Purchase Grant	C	165	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	F
English Language Acquisition (Title III)	E	180	\$27,298	\$28,292	\$38,097	\$49,399	\$51,695	\$2,296	\$24,397	F
Proficiency-Based Outcomes in Languages Other than English	C	189	\$0	\$9,460	\$0	\$11,600	\$13,510	\$1,910	\$13,510	S
Special Support Earmark III	Earmark	197	\$50,000	\$0	\$0	\$0	\$0	\$0	-\$50,000	S
Genocide Education Grant	C	215A	\$0	\$0	\$0	\$19,320	\$28,040	\$8,720	\$28,040	S
Special Education Entitlement Grant- IDEA	E	240	\$1,634,681	\$1,674,809	\$1,792,238	\$1,765,688	\$1,771,015	\$5,327	\$136,334	F
ARP - IDEA	E	252	\$390,954	\$0	\$0	\$0	\$0	\$0	-\$390,954	F
Early Childhood-Special Education	E	262	\$35,617	\$38,041	\$39,303	\$39,523	\$39,527	\$4	\$3,910	F
ARP - IDEA- Early Childhood	E	264	\$36,429	\$0	\$0	\$0	\$0	\$0	-\$36,429	F
Special Education Program Improvement Grant	E	274	\$0	\$0	\$38,702	\$20,000	\$0	(\$20,000)	\$0	F
ARP - Homeless Children & Youth II	E	302	\$6,372	\$0	\$0	\$0	\$0	\$0	-\$6,372	F
Education for Disadvantaged Children (Title I) *	E	305	\$184,552	\$186,584	\$195,945	\$210,117	\$226,785	\$16,668	\$42,233	F
Student Support & Acad Enrichment	E	309	\$11,764	\$13,205	\$13,673	\$14,208	\$14,751	\$543	\$2,987	F
ARP - Homeless ER Support	E	344	\$0	\$0	\$51,000	\$0	\$0	\$0	\$0	F
Multilingual Newcomer and Homeless Support Grant	C	348	\$0	\$0	\$0	\$25,000	\$0	(\$25,000)	\$0	S
Work-Based Learning Implementation Grant	C	413	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	F
Innovation Career Pathways Planning Grant	C	419	\$0	\$0	\$0	\$74,900	\$50,000	(\$24,900)	\$50,000	S

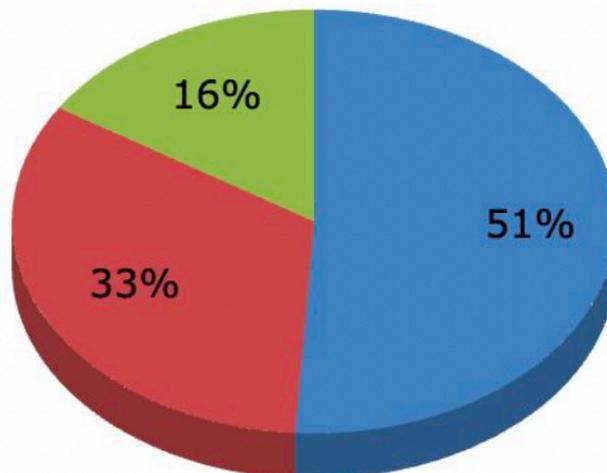
Grant	Entitlement [E] or Competitive [C]	Fund Code	FY22	FY23	FY24	FY25	FY26	1 Year Difference	5 Year Difference	Federal [F] or State [S]
DESE Chronic Absenteeism State Set Aside Grant	E	425	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	S
Innovation Career Pathways Grant	C	436	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	S
FairShare Earmark 2517	Earmark	517	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	S
MyCAP Development & Implementation Grant	E	598	\$0	\$0	\$7,492	\$0	\$0	\$0	\$0	S
Supporting Students Social Emotional Learning, Behavioral & Mental Health, and Wellness	C	613/311	\$0	\$0	\$22,855	\$0	\$0	\$0	\$0	S
Instructional Leadership Institute Participant Stipends Grant	Targeted	654	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	F
Comprehensive School Health Services & Workforce Investment Program	Targeted	929	\$2,000	\$200,000	\$1,000	\$100,000	\$90,000	(\$10,000)	\$88,000	S
Mask Reim C.22 of Acts 2022	E	930	\$0	\$7,139	\$0	\$0	\$0	\$0	\$0	S
Expanded Homeless Shelter funding Program	E	997	\$0	\$102,648	\$571,860	\$532,212	\$156,706	(\$375,506)	\$156,706	S
<b>Totals</b>			<b>\$3,697,137</b>	<b>\$2,340,008</b>	<b>\$3,145,061</b>	<b>\$2,945,687</b>	<b>\$2,576,571</b>	<b>-\$369,116</b>	<b>-\$1,120,566</b>	
								<b>-14%</b>	<b>-30%</b>	
* 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

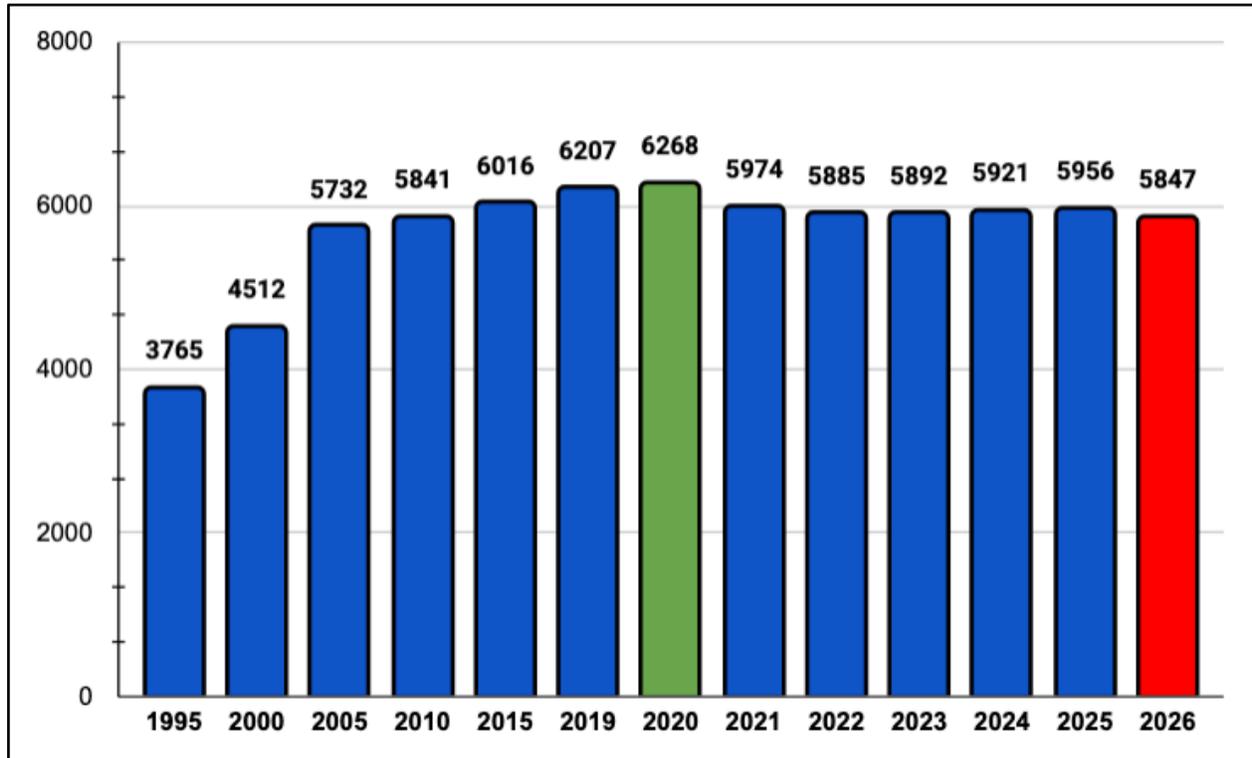
## Class of 2025 Future Plans Students with Free/Reduced Lunch

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



## ENROLLMENT AND CLASS SIZE

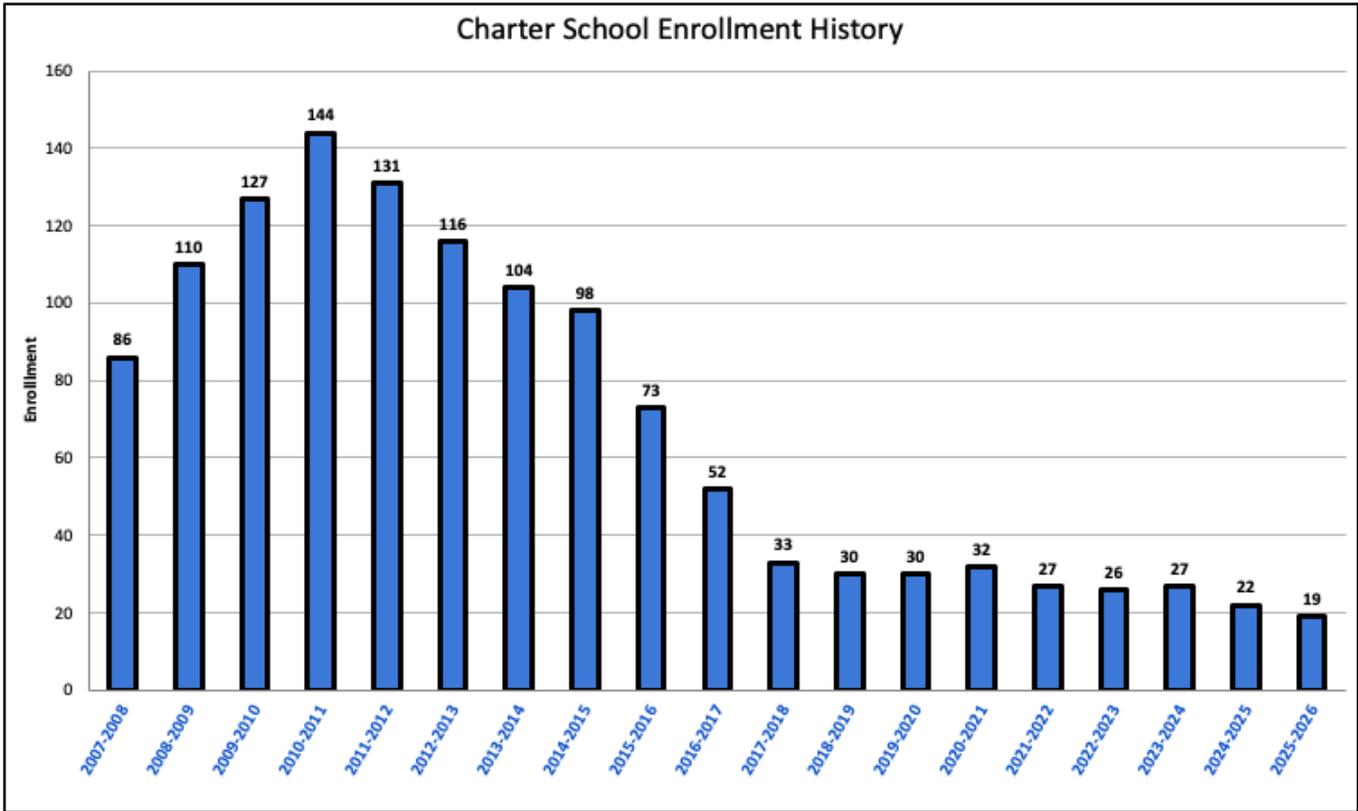
As previously noted, school district enrollment has grown significantly over the past three decades. Preschool through grade 12 enrollment rose by 66% from 1995 to a high in 2020, an increase of 2,503 students. Overall enrollment in Shrewsbury has leveled post-COVID with FY26 projections below showing 5,847 students.



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

### Charter School Enrollment

The number of charter schools has also leveled along with participation in the School Choice Program. The following chart shows the historical enrollment of Shrewsbury school-age children attending charter schools. Most charter school students from Shrewsbury enroll at the Advanced Math and Science Academy in Marlboro, Learning First Charter Public School or Abby Kelley Foster Charter Public School in Worcester.



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

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

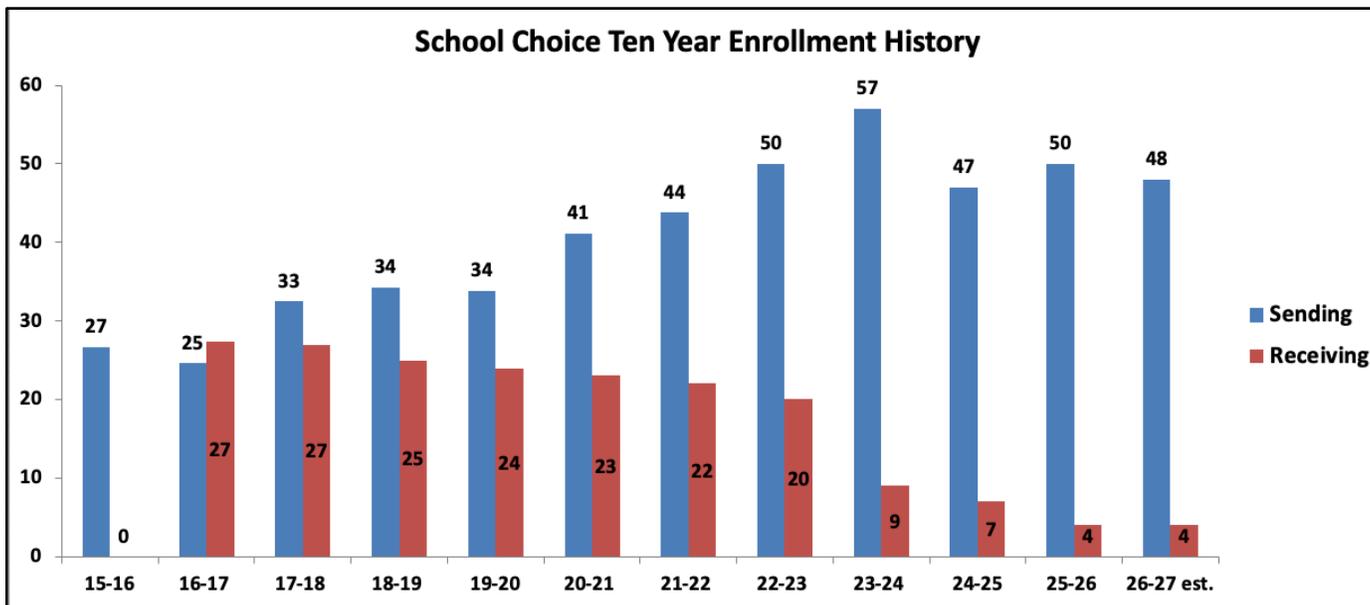
### School Choice Enrollment

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

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

The FY17 budget process was an opportunity for the school committee to reconsider this topic. As part of the overall FY17 plan, and in an effort to create a new recurring revenue, the School Committee voted to accept up to 30 School Choice students in the 2016-2017 school year in the following grade levels: Grade 2=9 students, Grade 4=6 students, Grade 5=5 students, Grade 6=10 students. As of this writing the district has 4 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 FY27 financial plan, the district has budgeted for \$20,000 in revenue, expecting that 4 students will persist into the next school year.



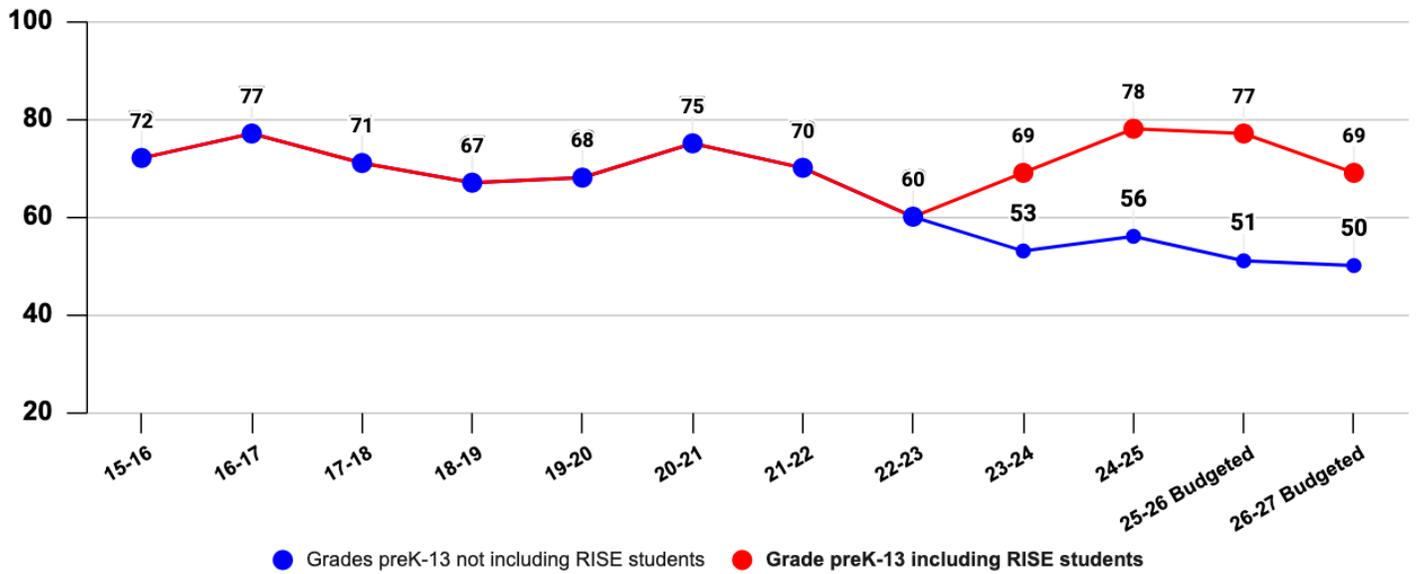
For more information on the School Choice Program, enrollment, and finances, click [here](#).

### Special Education Out of District Enrollment

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

The district opened the RISE (Reaching Independence through Supported Employment) program to provide students ages 18-22 with disabilities to gain independence through functional life skills, community navigation, and hands-on vocational training. Much of this is done through the operation of their own retail shop, Maple & Main. This allows students an educational program within their own community versus attending an out-of-district placement. Currently, RISE has 26 students in the program with an anticipated 19 students projected for FY27.

### Special Education Out-of-District Placements- Budgeted

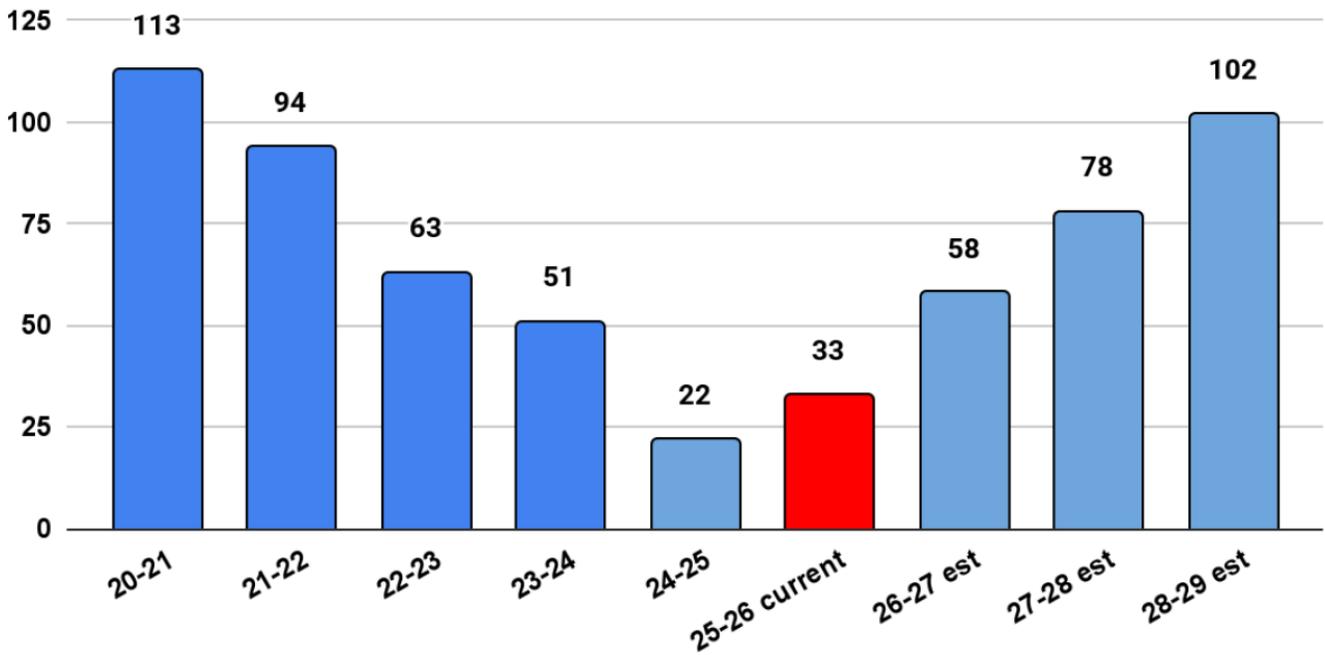


### Vocational/Technical High School Enrollment

Under state law, students have a right to apply to attend a vocational technical high school program that provides “Chapter 74” curriculum experiences that are more intensive than what a comprehensive high school provides. In recent years, Shrewsbury students have had fewer seats to Assabet Valley Technical High School due to a state policy change, with 10 students currently enrolled. Beginning in the spring of 2025, vocational enrollment began to increase with the new Chapter 74 vocational agreement with Leicester Public Schools. We anticipate 47 students from Shrewsbury attending the Leicester vocational program in 2026-2027. In addition, one student attends Norfolk Agricultural High School. It is important to note that the district is required to provide transportation to and from Shrewsbury to vocational schools. The following chart shows the recent enrollment by grade and projected enrollment through the 2028-2029 school year [FY29].

	Grade	25-26 current	26-27 projected	27-28 projected	28-29 projected
Assabet	9	2	2	2	2
	10	1	3	2	2
	11	4	1	3	2
	22	3	4	1	3
	<b>total</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>9</b>
Norfolk Aggie	9	0	0	1	0
	10	0	0	0	1
	11	1	0	0	0
	22	0	1	0	0
	<b>total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Leicester	9	20	25	25	25
	10	2	20	22	25
	11	0	2	20	22
	22	0	0	2	20
	<b>total</b>	<b>22</b>	<b>47</b>	<b>69</b>	<b>92</b>
<b>Total all vocational</b>		<b>33</b>	<b>58</b>	<b>78</b>	<b>102</b>

## Potential Vocational Enrollment Projections through 2028-2029



Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2026 to be considered by the Shrewsbury Superintendent of Schools for approval for vocational enrollment in the 2026-2027 school year. Additionally, students must meet all application and admissions requirements of the vocational/ technical high school to which they apply.

### 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]. Also, the district conducted an in-depth 10-year population and enrollment forecast through McKibben Demographic Research in March of 2022. A comparison of these projections, along with a School Department Projection is summarized to the right. Please note these figures exclude the Preschool grade.

Projection formula for FY27				
Grade	TM	NESDEC	McKibben	Projection
K	400	400	351	400
1	379	371	361	361
2	420	418	368	420
3	401	406	381	406
4	442	447	392	447
5	438	440	419	440
6	429	431	390	431
7	460	464	473	464
8	467	462	481	467
9	431	438	483	438
10	470	474	509	474
11	437	437	479	437
12	478	482	475	482
				5667

## Class Size Projections: 2026-2027

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.

The February 2026 school-based projection can be seen in the following charts.

Grade Level	Proj. 2026-27	Beal			Coolidge			Floral Street			Paton			Spring St.		
		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>Totals</b>	<b>2034</b>	<b>School Avg./Class 20.4</b>			<b>School Avg./Class 19.6</b>			<b>School Avg./Class 20.0</b>			<b>School Avg./Class 19.5</b>			<b>School Avg./Class 21.0</b>		
		652	32		294	15		500	25		273	14		315	15	

Grade Level	Proj. 2026-27	Sherwood Middle			Oak Middle			High School		
		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>Totals</b>	<b>3633</b>	<b>School Avg./Class 22</b>			<b>School Avg./Class 23</b>			<b>School Avg./Class NA</b>		
		871	40		931	40		1831	NA	NA

<b>Projected In-District Total K-12</b>	<b>5,667</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:

- Kindergarten guideline: 17-19
- Grades 1-2 guideline: 20-22
- Grades 3-8 guideline: 22-24

## **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 expected standards.

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

## MCAS 2025 District Results

### Trends in English Language Arts

As shown below, it's clear that the disruption caused by the pandemic continues to impact achievement scores in English Language Arts, especially for younger students. We have yet to see English Language Arts scores rebound for students in Grades 3-6

Shrewsbury's scores have been consistently higher than state averages, and that trend held true for 2025. Finally, it's important to remember that aggregate scores for most grade spans in Shrewsbury were comparable with other districts that have similar demographics.

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

Grade and Subject	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 10
Shrewsbury % E / M 2019	81%	76%	71%	73%	62%	72%	79%
State Results 2019	56%	52%	52%	53%	48%	52%	61%
Shrewsbury % E / M 2023	64%	58%	61%	64%	51%	62%	77%
State Results 2023	44%	39%	44%	42%	41%	44%	58%
Shrewsbury % E / M 2024	60%	51%	50%	62%	49%	61%	79%
State Results 2024	42%	36%	38%	40%	36%	43%	57%
Shrewsbury % E / M 2025	59%	51%	47%	57%	62%	69%	72%
State Results 2025	42%	40%	38%	42%	42%	44%	51%

### Trends in Mathematics

In Shrewsbury and comparison districts, signs of recovery are best seen in this subject area. For most grade spans, achievement scores in Math for 2025 were similar to last year's results. Scores for students in Grades 3, 7 and 8 improved, sparking hope for continued improvement in the coming year.

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

Grade and Subject	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr. 10
Shrewsbury % E / M 2019	75%	79%	73%	69%	63%	68%	80%
State Results 2019	49%	50%	48%	52%	48%	46%	59%
Shrewsbury % E / M 2023	67%	73%	61%	67%	59%	64%	75%
State Results 2023	41%	45%	41%	41%	39%	37%	50%
Shrewsbury % E / M 2024	69%	71%	53%	67%	59%	66%	77%
State Results 2024	45%	46%	40%	40%	38%	39%	48%
Shrewsbury % E / M 2025	73%	67%	55%	65%	67%	72%	74%
State Results 2025	44%	43%	40%	41%	39%	38%	45%

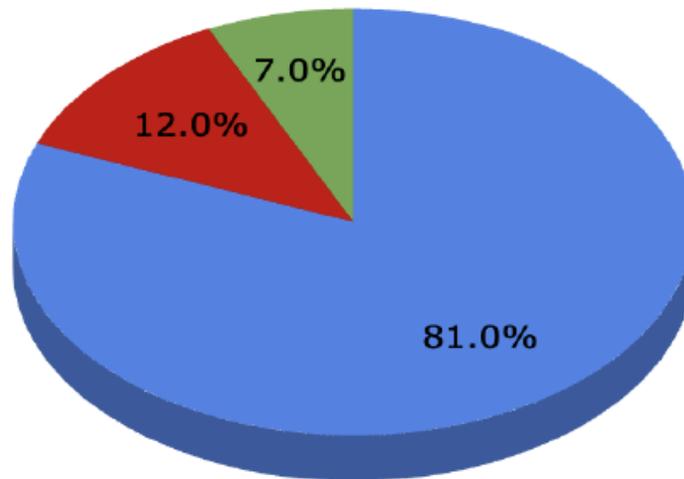
For more information on state testing results, click [here](#).

## 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 93% of our graduates from the Class of 2025 went on to further their formal education at four or two-year institutions. For the past five years, over 83% of our graduates have opted to pursue a bachelor’s degree by attending a four-year college or university.

### Class of 2025 Future Plans

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



### Future Plans by Gender

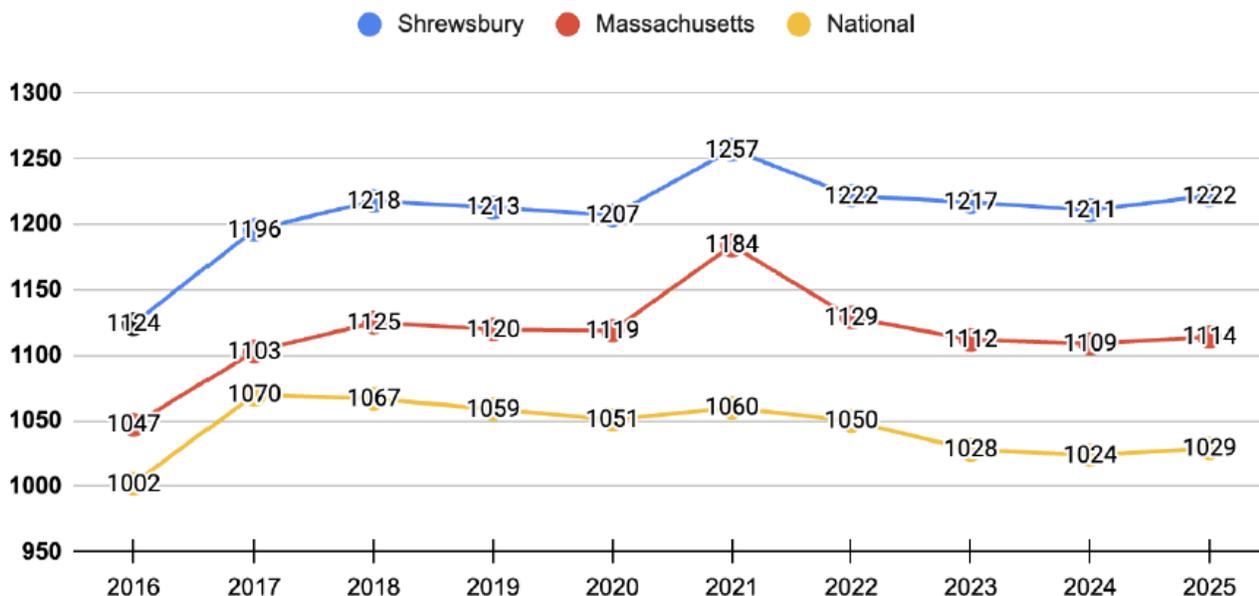
	Male	Female	Total
4-Year Colleges	166	177	343
2-Year Colleges	18	20	38
Career Education	7	6	13
Employment	11	7	18
Military	4	2	6
Other Plans	3	0	3
<b>Totals</b>	<b>209</b>	<b>212</b>	<b>421</b>

## 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.
- Recent surveys of the college admissions indicate approximately 80% of colleges and universities are “test-optional” and nearly 100 are “test-blind”.
- The 2025 SAT program results shows that 2 million students in the high school class of 2025 took the SAT at least once, up from 1.97 million in the class of 2024.

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

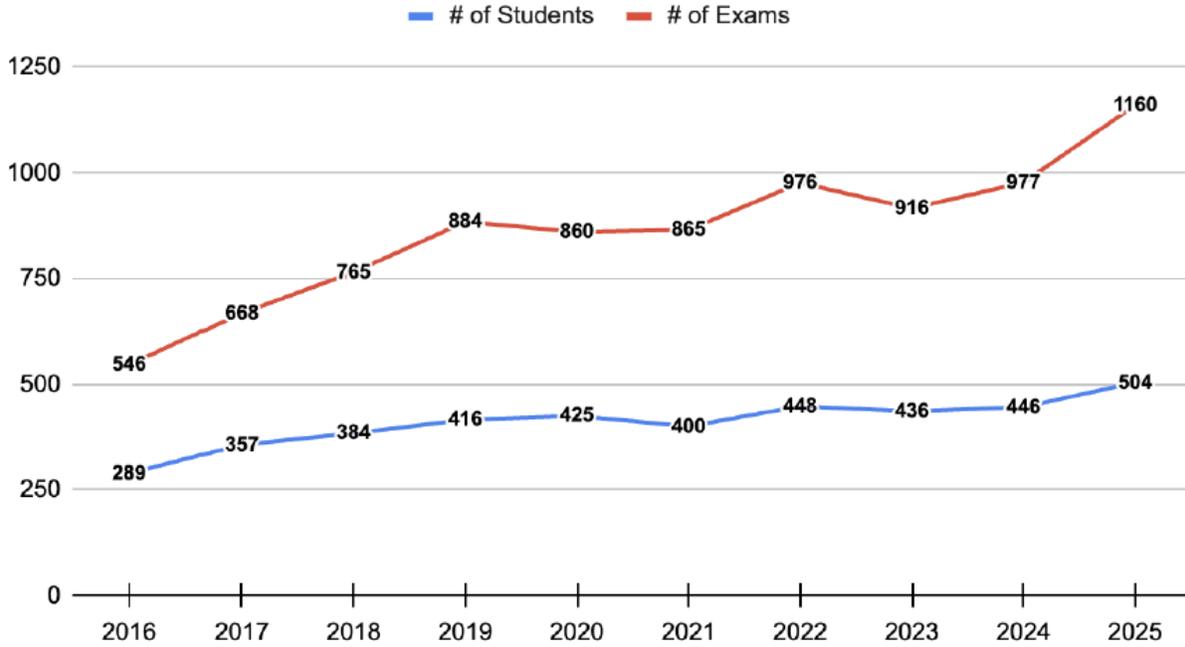


### **Advanced Placement Participation and Performance Results**

The Advanced Placement (AP) Program consists of a series of college-level courses and exams for secondary school students. Satisfactory completion of an AP Exam makes it possible for a student to earn college credit or advanced standing in college prior to arrival on the college campus. AP Exams are rigorous, multiple-component tests that are administered each May.

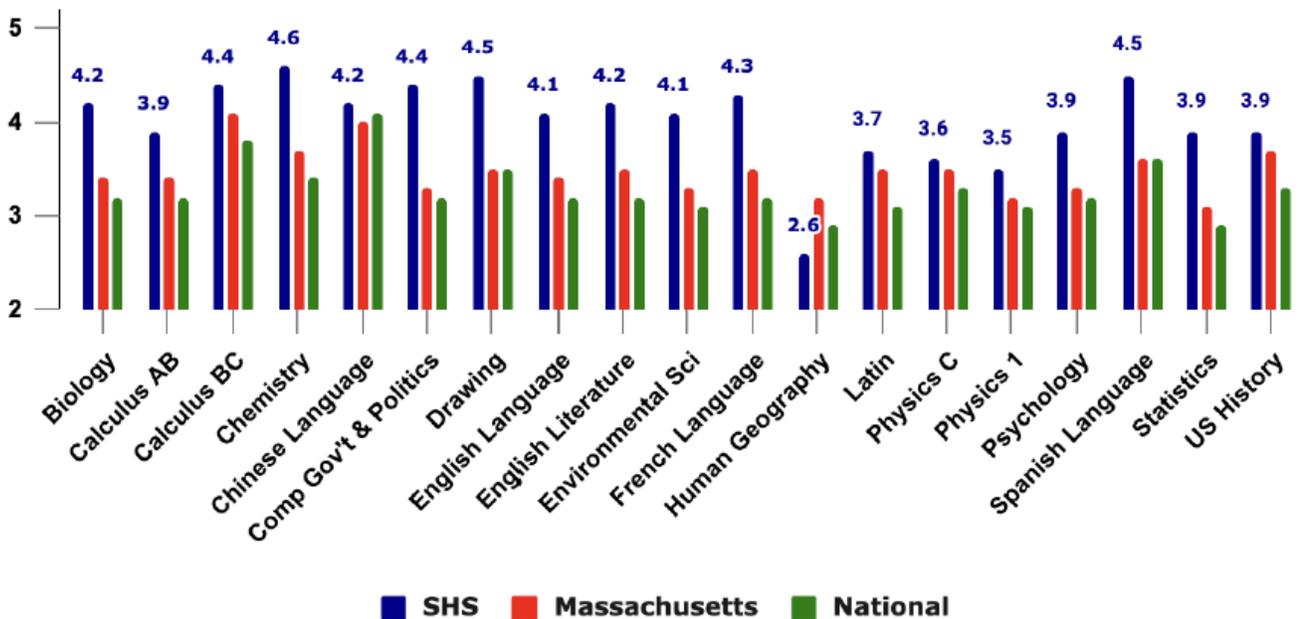
Of the 421 students in the Class of 2025, 271 students (57% of the class) took at least one AP Exam, out of 504 total SHS students who took an exam. Overall, 1160 exams were administered to participating SHS students in 2025.

## Advanced Placement Participation Rates

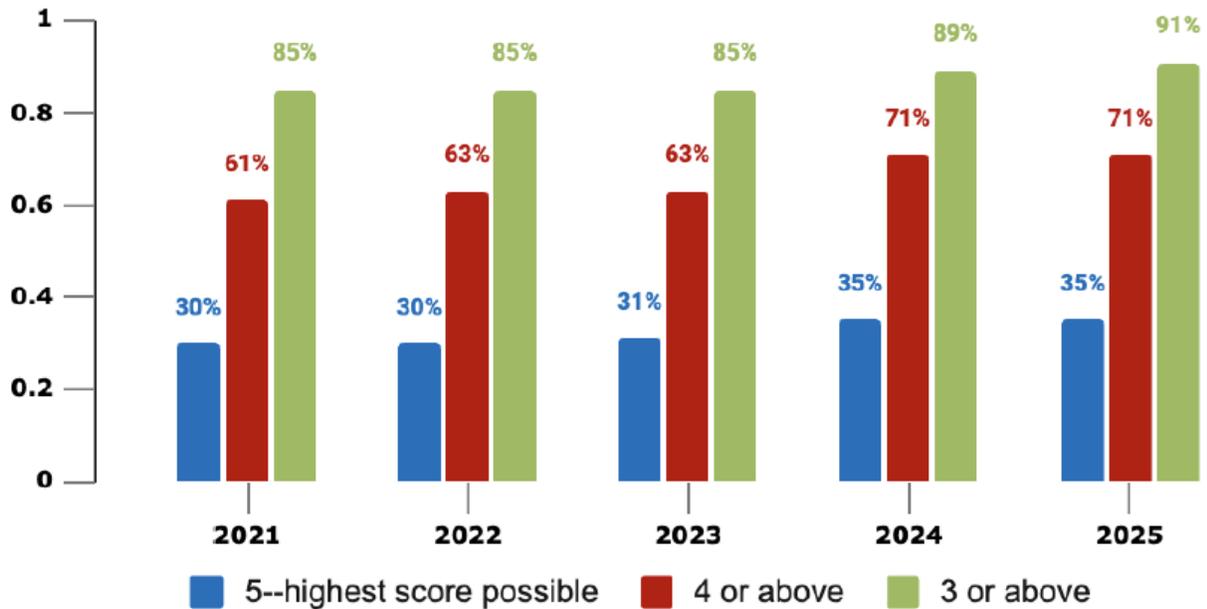


The following two charts also capture a comprehensive overview of our student performance by subject matter from 2016-2025 and over a ten-year period in the aggregate

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



## Overall AP Exam Scores Shrewsbury High School



### College and University Enrollments: Class of 2025

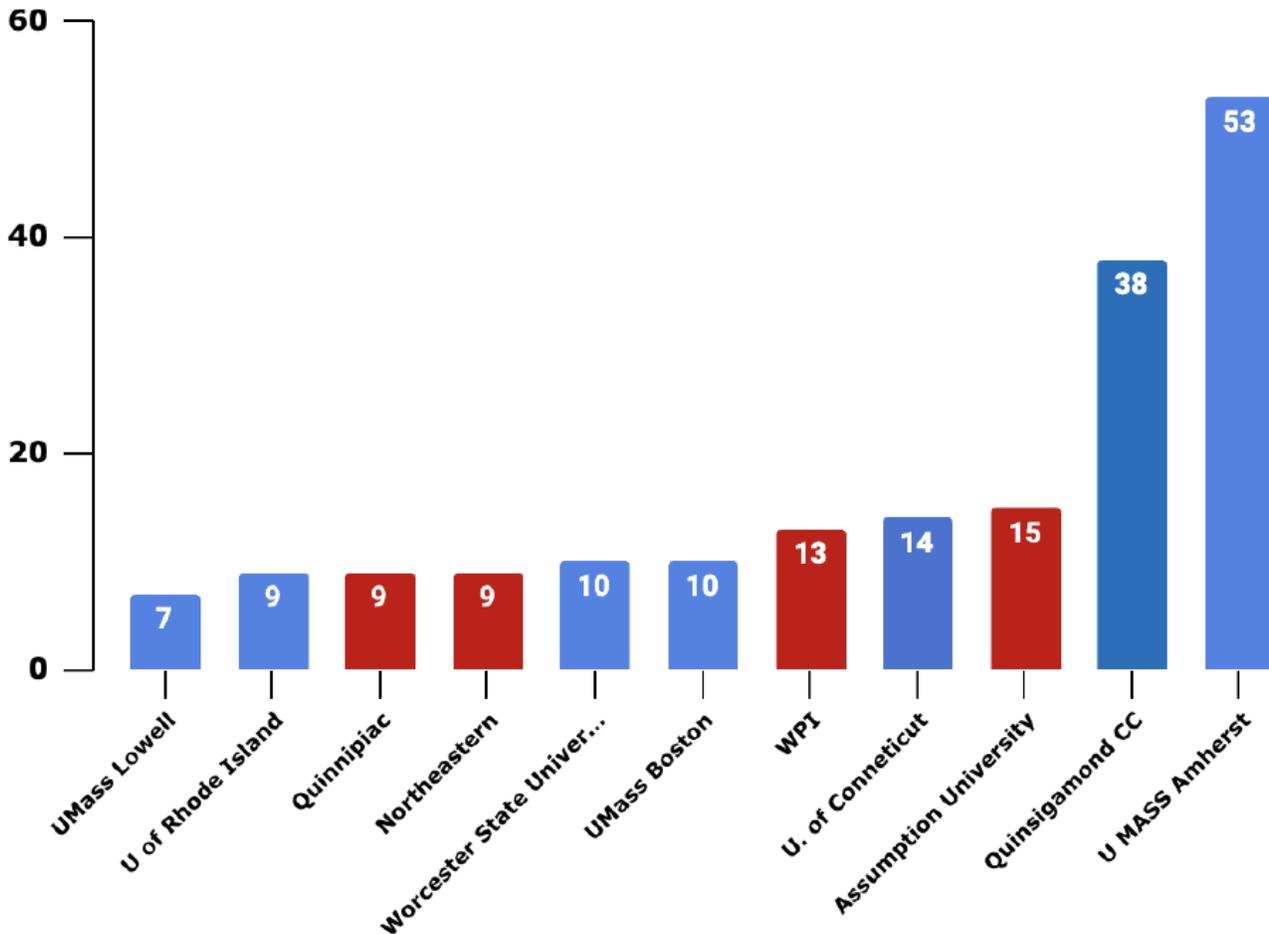
#### **Top 4 Most Popular Schools Enrolled—Private**

1. Worcester Polytechnic Institute -13
2. Assumption University - 5
3. Northeastern University - 9
4. Quinnipiac University - 9

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

1. University of Massachusetts, Amherst - 53
2. Quinsigamond Community College - 38
3. Worcester State University - 10
4. University of Massachusetts, Lowell - 7
5. University of Rhode Island - 9
6. University of Connecticut - 14
7. University of Massachusetts, Boston - 10

## Top Private and Public Enrollments

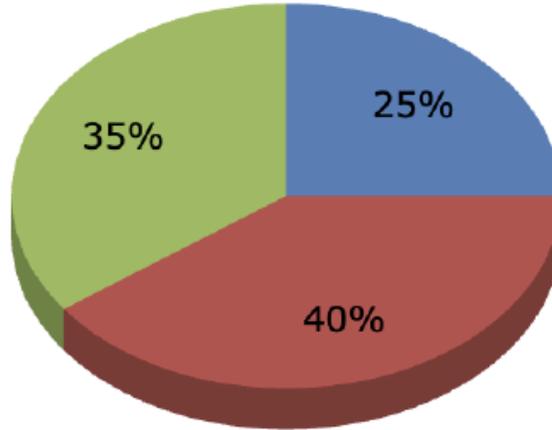


### Students with Special Education Services

- Twenty-seven students (6%) in the Class of 2025 received special education services. Twenty students of the twenty-seven receiving special education services in the Class of 2025 received a diploma. Meanwhile, 7 students deferred their diplomas to a later date or received a certificate of attendance.
- The 20 students who received a diploma:
  - 25% attended 4-year colleges (5)
  - 40% attended 2-year colleges & technical schools (8)
  - 35% entered the employment field, military, or took a gap year (7)

## Class of 2025 Future Plans Students with Special Education Services

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



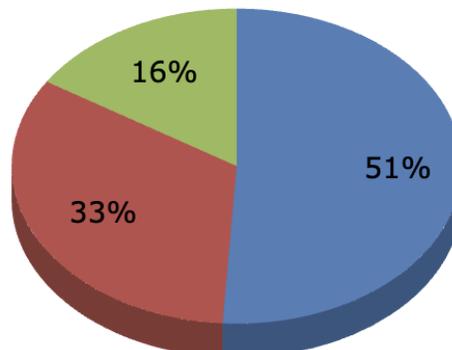
## Class of 2025 Students with Low-Income Status

- Ninety-six students (14%) in the Class of 2025 qualified as low-income\*. Of these ninety-six students: (this does not include students who received a certificate of attainment)
  - 51% attended 4-year colleges (49)
  - 33% attended 2-year colleges & technical schools (32)
  - 16% entered the employment field, military, or took a GAP year (15)

\*This data is from families who apply for and qualify for free/reduced lunch status.

## Class of 2025 Future Plans Students with Free/Reduced Lunch

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



## **Summary Comments**

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

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

## FINANCIAL INDICATORS

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

### Average Single-Family Tax Bill: FY15-FY25

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.

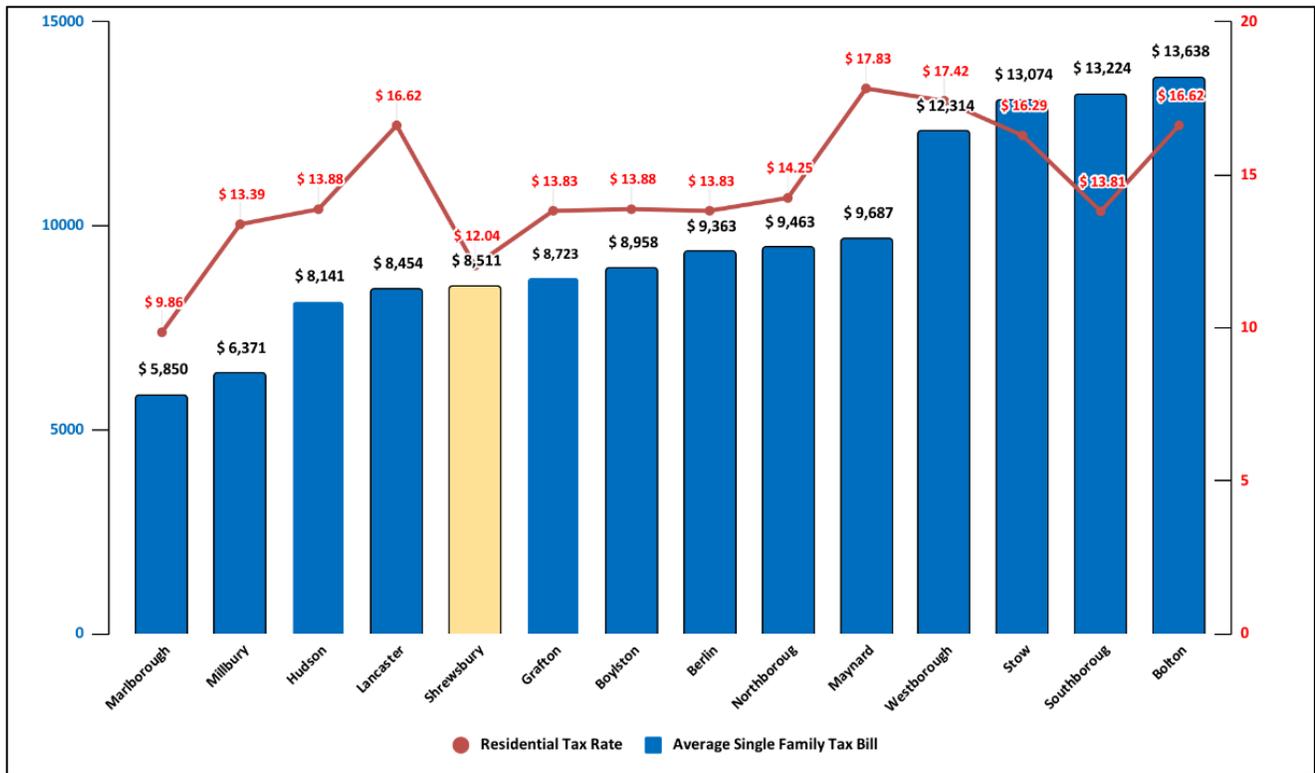
The following chart depicts a ten-year history of single-family assessed values, tax rates, and tax

Fiscal Year	Single Family Assessed Values	Single Family Parcels	Single Family Average Value	Residential Tax Rate	Average Single Family Tax Bill	State Rank - High to Low*	# of Towns Included
2015	\$ 3,518,931,500	9,235	\$ 381,043	\$ 13.20	\$ 5,030	123	338
2016	\$ 3,691,375,869	9,267	\$ 398,336	\$ 13.00	\$ 5,178	128	338
2017	\$ 3,821,907,838	9,298	\$ 411,046	\$ 12.83	\$ 5,274	133	338
2018	\$ 4,094,807,258	9,323	\$ 439,216	\$ 12.66	\$ 5,560	131	338
2019	\$ 4,238,824,160	9,350	\$ 453,350	\$ 12.57	\$ 5,699	134	338
2020	\$ 4,481,636,842	9,364	\$ 478,603	\$ 12.47	\$ 5,968	125	338
2021	\$ 4,518,016,942	9,377	\$ 481,819	\$ 13.19	\$ 6,355	112	338
2022	\$ 4,912,463,542	9,389	\$ 523,215	\$ 14.11	\$ 7,383	94	338
2023	\$ 5,588,987,085	9,405	\$ 594,257	\$ 13.12	\$ 7,797	89	338
2024	\$ 6,286,112,436	9,420	\$ 667,316	\$ 12.38	\$ 8,261	90	338
2025	\$ 6,671,990,030	9,438	\$ 706,928	\$ 12.04	\$ 8,511	91	338

\* Massachusetts Department of Revenue

### FY25 Property Tax Rate and Average Single Family Home Tax Bill

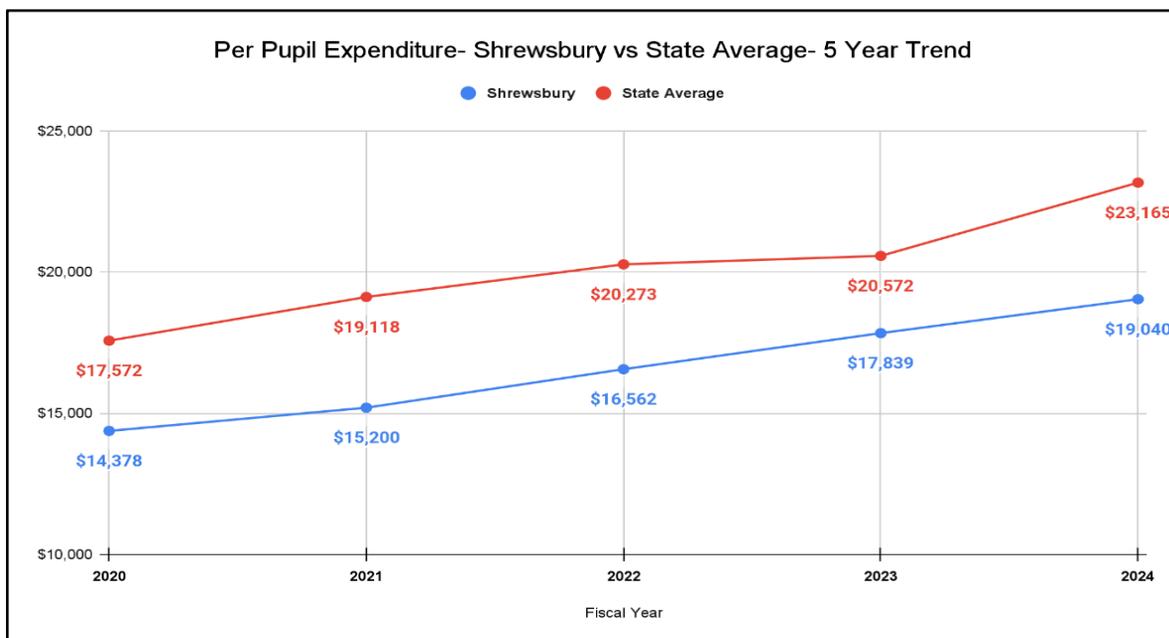
The next chart displays both the FY25 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group, Shrewsbury ranks in the bottom half of the comparison group in average tax bill and has the second lowest residential tax rate at \$12.04.



\*Massachusetts Department of Revenue FY25 data.

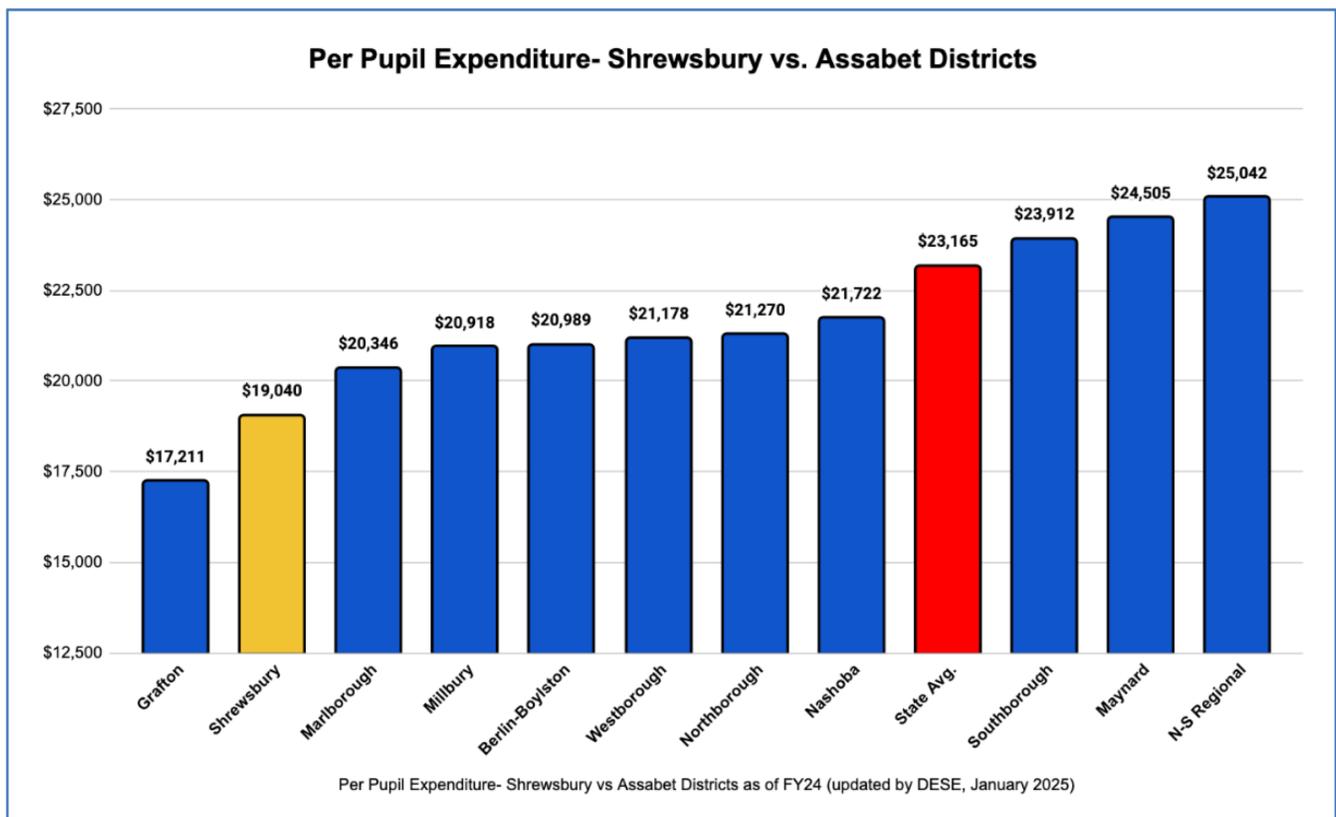
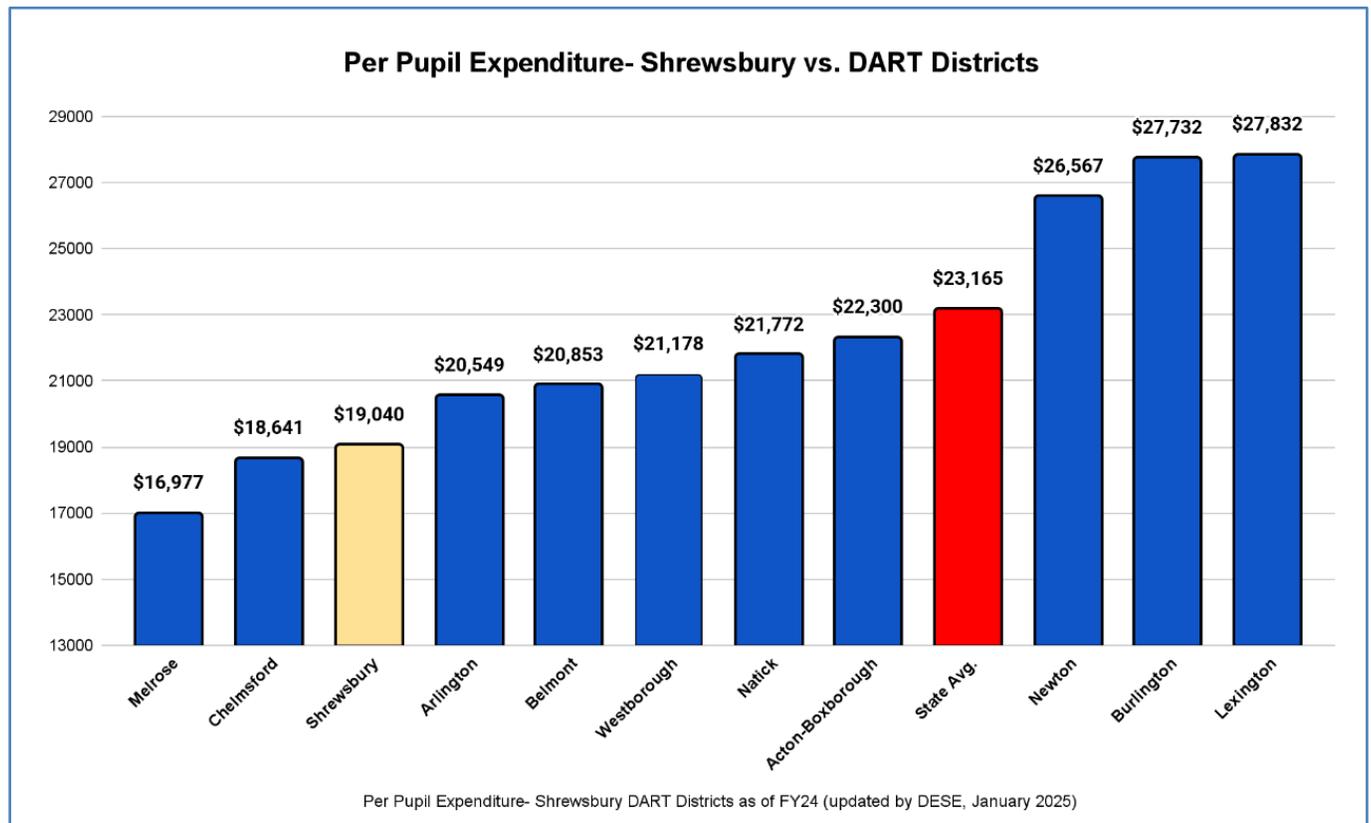
### Average Cost Per Pupil

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



\*Massachusetts Department of Elementary and Secondary Education

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



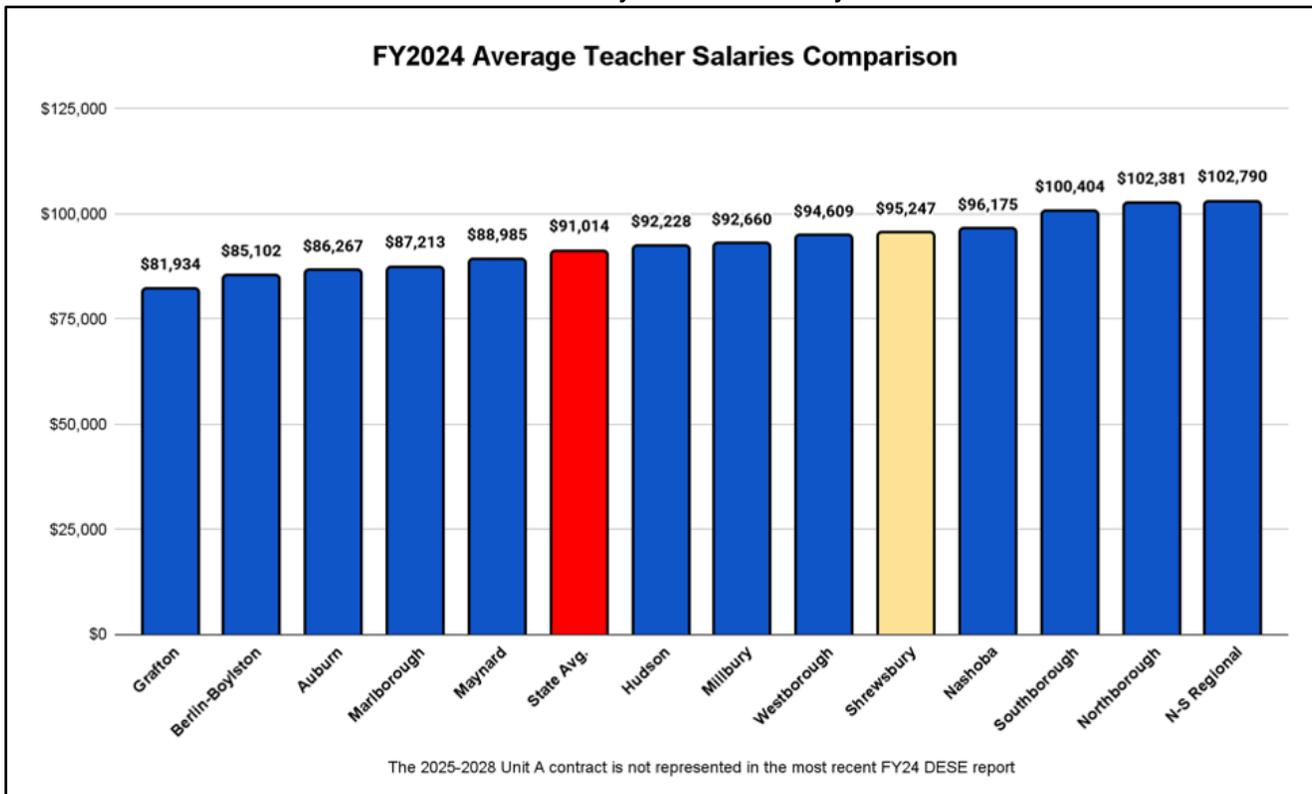
## Teacher Salaries and Staffing Chart

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 FY27 salary grid for members of the Shrewsbury Education Association. FY27 is year two of the current collective bargaining agreement covering fiscal years 2026-2028.

Step	2026-2027						
	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 58,203	\$ 60,916	\$ 64,548	\$ 66,955	\$ 69,583	\$ 72,573	\$ 74,614
2	\$ 60,171	\$ 62,689	\$ 66,736	\$ 69,145	\$ 71,768	\$ 74,178	\$ 76,799
3	\$ 62,141	\$ 64,767	\$ 68,051	\$ 71,114	\$ 73,739	\$ 76,364	\$ 78,551
4	\$ 64,111	\$ 66,736	\$ 70,238	\$ 73,082	\$ 75,709	\$ 78,114	\$ 80,304
5	\$ 66,081	\$ 68,703	\$ 72,206	\$ 74,834	\$ 77,458	\$ 80,085	\$ 82,272
6	\$ 68,924	\$ 71,768	\$ 75,270	\$ 77,895	\$ 80,521	\$ 82,930	\$ 85,334
7	\$ 74,137	\$ 76,329	\$ 80,059	\$ 82,121	\$ 85,324	\$ 87,956	\$ 90,149
8	\$ 76,986	\$ 79,402	\$ 82,692	\$ 85,983	\$ 88,614	\$ 90,806	\$ 93,219
9	\$ 79,840	\$ 82,252	\$ 86,200	\$ 88,833	\$ 91,465	\$ 93,879	\$ 96,071
10	\$ 85,105	\$ 87,298	\$ 91,903	\$ 94,097	\$ 96,510	\$ 98,266	\$ 100,897
11	\$ 90,656	\$ 93,067	\$ 97,016	\$ 99,431	\$ 102,281	\$ 104,694	\$ 107,547
12	\$ 95,061	\$ 97,748	\$ 101,085	\$ 104,458	\$ 108,263	\$ 109,607	\$ 112,290
13	\$ 100,949	\$ 103,648	\$ 107,001	\$ 110,393	\$ 114,215	\$ 115,564	\$ 118,262

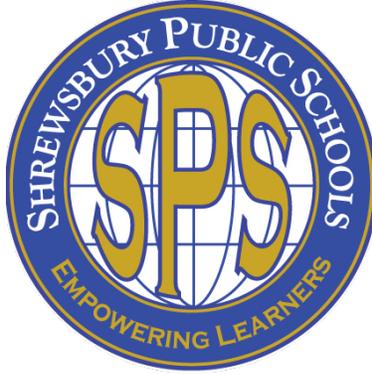
Years of service, educational credential, and the district salary schedule all impact the average teacher salary statistic.

The following chart displays the average teacher salary compared to Assabet Valley Collaborative districts. The most recent data was released by DESE in fiscal year 2024.



As previously noted, eighty-six 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 and school, from all funding sources.

<b>Group</b>	<b>Parker</b>	<b>Beal</b>	<b>Coolidge</b>	<b>Floral</b>	<b>Paton</b>	<b>Spring</b>	<b>Sherwood</b>	<b>Oak</b>	<b>High School</b>	<b>District</b>	<b>Total</b>
Administrators										8	<b>8.0</b>
Clerical Support	1	2	1	2	1	1	2	3	8.5	10	<b>31.5</b>
Principals		1	1	1	1	1	1	1	1		<b>8.0</b>
Asst. Principals/Athletic Director		1		1			2	2	5		<b>11.0</b>
Teachers, Nurses, Counselors	17.5	67.9	31.1	54.1	27.0	26.7	86.8	88.7	162.8	4	<b>566.5</b>
Paraprofessionals	19.7	52.8	33.6	42.6	16.9	16.8	45.0	24.0	30.0	9	<b>290.4</b>
Technology Support		1	1	1	1	1	1	1	4	6	<b>17.0</b>
Unclassified Staff/Coordinators			0.30	0.9	0.30		0.8	0.80	5.30	8.30	<b>16.70</b>
	<b>38.2</b>	<b>125.7</b>	<b>68.0</b>	<b>102.6</b>	<b>47.2</b>	<b>46.5</b>	<b>138.6</b>	<b>120.5</b>	<b>216.6</b>	<b>45.3</b>	<b>949.1</b>

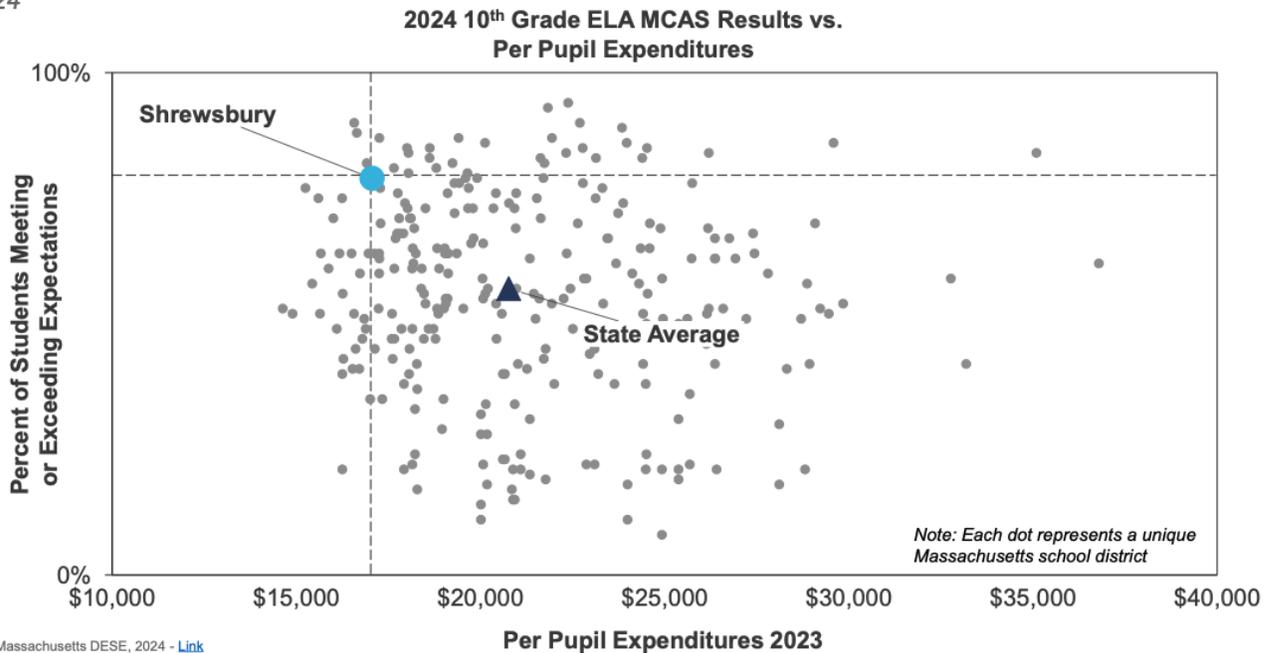


# Shrewsbury Public Schools

## *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



See [this link](#) for the financial review findings of the District Management Group