



# **Shrewsbury Public Schools Superintendent's FY27 Budget Recommendation**

**March 19, 2026**

Erin Boucher, School Committee Chair and School Committee Finance Subcommittee

Sandy Fryc, School Committee Finance Subcommittee

Dr. Joseph M. Sawyer, Superintendent

Christian A. Girardi, Asst. Superintendent for Finance & Operations



## **FY26 Initial Budget Recommendation**

**FY25 School Department Appropriated Budget =  
\$86,615,519**

**FY26 Superintendent's Initial Budget @ 4.25% = \$90,296,679**  
Increase of **\$3,681,160**

**FY26 Town Manager's Initial Budget @ 4.30% = \$90,339,986**  
Increase of **\$3,724,467**  
*(\$43,308 more than Superintendent's Initial)*



# State Funding Formula

## Measures of Wealth

### Community Income & Property Value

- The state uses income per capita and equalized property valuation as factors to determine Chapter 70 funding for education
- Shrewsbury will remain a “minimum aid district”
- Minimum of \$30 per pupil in additional Chapter 70 funding each year per statute
- Governor’s FY27 recommendation is \$75 per pupil



# Shrewsbury Public Schools Strategic Plan 2023-2027

-Shrewsbury Public Schools is in the midst of a five year Strategic Plan (2023-2027)

-The FY26 Budget Recommendation is reflective of the Strategic Plan's Three Commitments:

- Commitment to **Educational Excellence**
- Commitment to the **Enhanced Well-Being of All**
- Commitment to **Optimization of Resources**

## SHREWSBURY PUBLIC SCHOOLS Strategic Plan 2023-2027 Our Commitments





# Accomplishments



Mary Maker- Opening Day keynote

Staff Professional Development around 'Sustaining a Focus on Equity' and Well-Being for All



Maple & Main



RISE 2024-2025

RISE  
*Reaching Independence through Supported Employment*



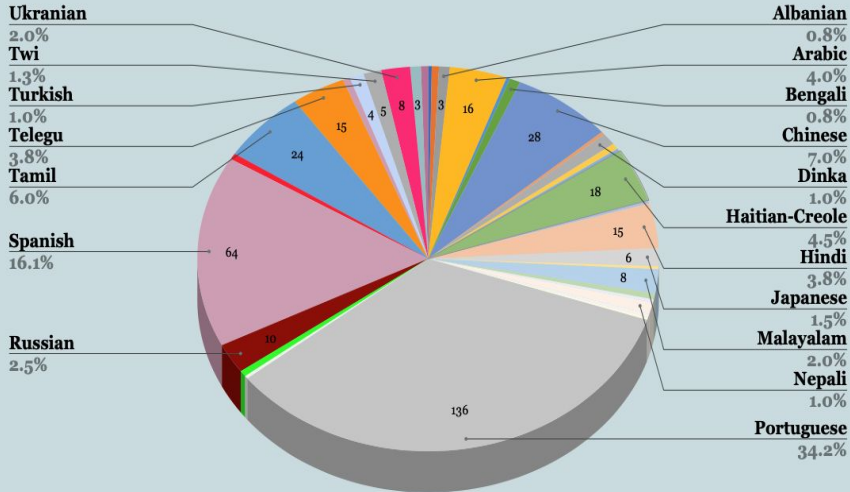
RISE  
*Reaching Independence through Supported Employment*



# Accomplishments

**Educating our expanding EL population**  
**EL students speak 36 different languages**

**SPS EL Population- 396 Students speaking 36 Languages**



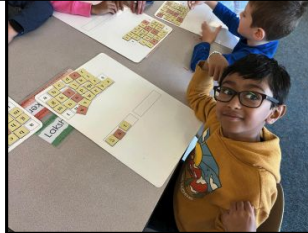
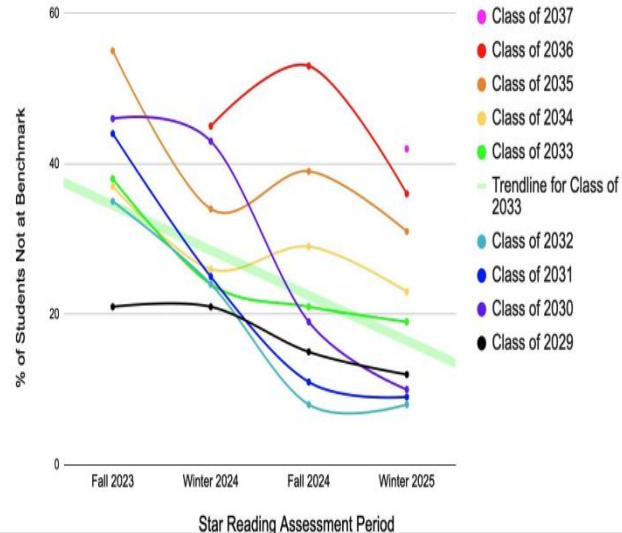
**Languages not listed in Pie Chart: Afrikaans, Akan, Armenian, Cape Verdean, French, Gujarati, Hebrew, Kannada, Marathi, Marwari, Turkish, Persian, Pashto, Romani, Swahili, Tagalog, Urdu, Vietnamese**

## K-8 Literacy Initiative: Reductions in Students Below Benchmark

### MORE SUPPORT, STRONGER SYSTEMS

**Students Designated for Reading Support**

*Achievement Over Time by Cohort*





# Accomplishments



Building & Property Management

Increasing Vocational Opportunities- Partnering with Leicester High School Vocational Program



Culinary Arts

## Future plans for SHS students

### Class of 2024 Future Plans

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

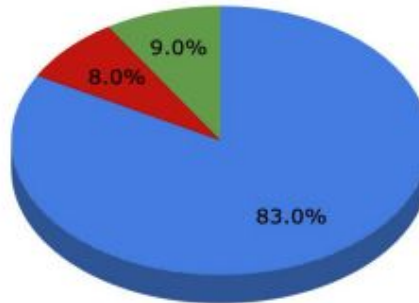
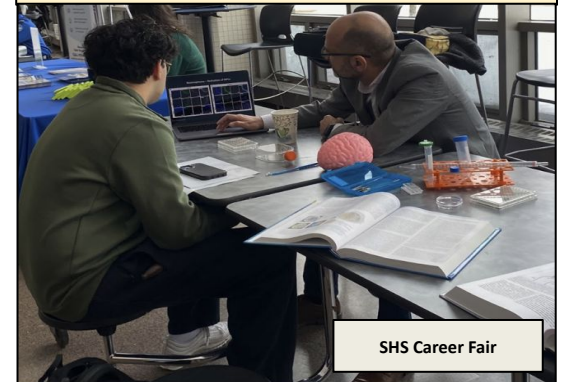


Photo of Advanced Manufacturing, etc.



Manufacturing Tour- CSI, Westboro

Expanding Career & Technical Education (CTE) and Workforce Readiness for SHS students



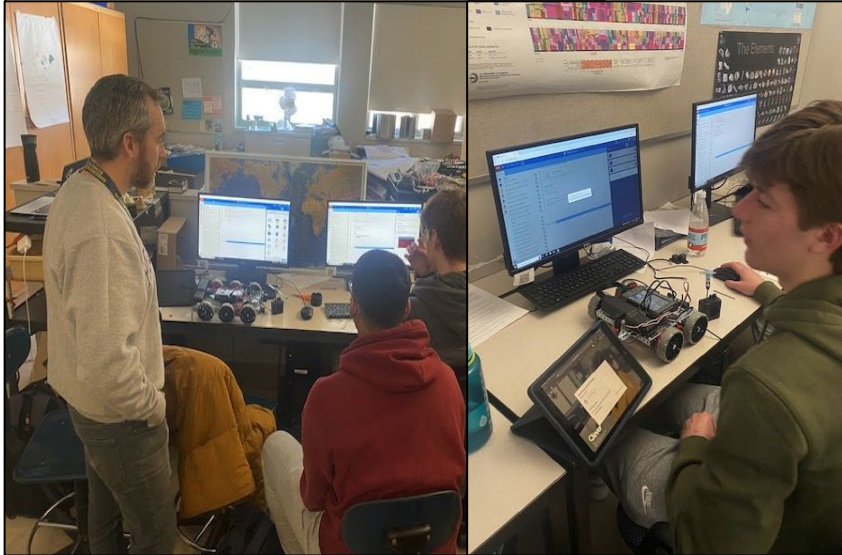
SHS Career Fair

Jean Pierre Schatzmann Perron, Professor, U Mass Chan Medical School

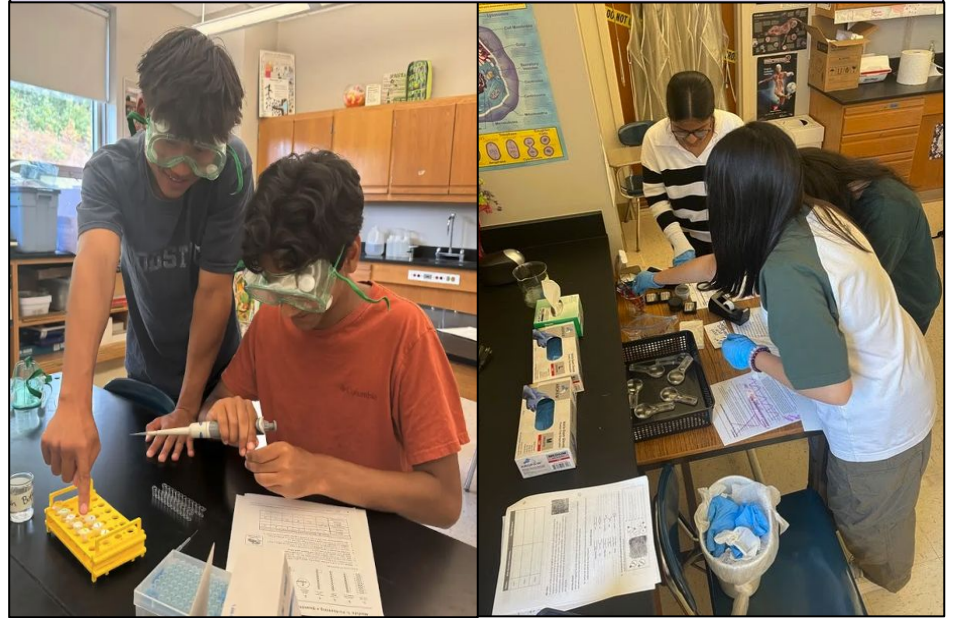


# Accomplishments

**Advanced Manufacturing Pathway**



**Biomedical and Life Sciences Pathway**





# Accomplishments

**Athletics**



**DECA**



**Performing Arts**

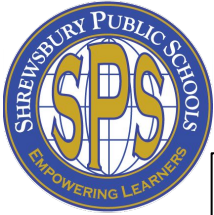


**Robotics**

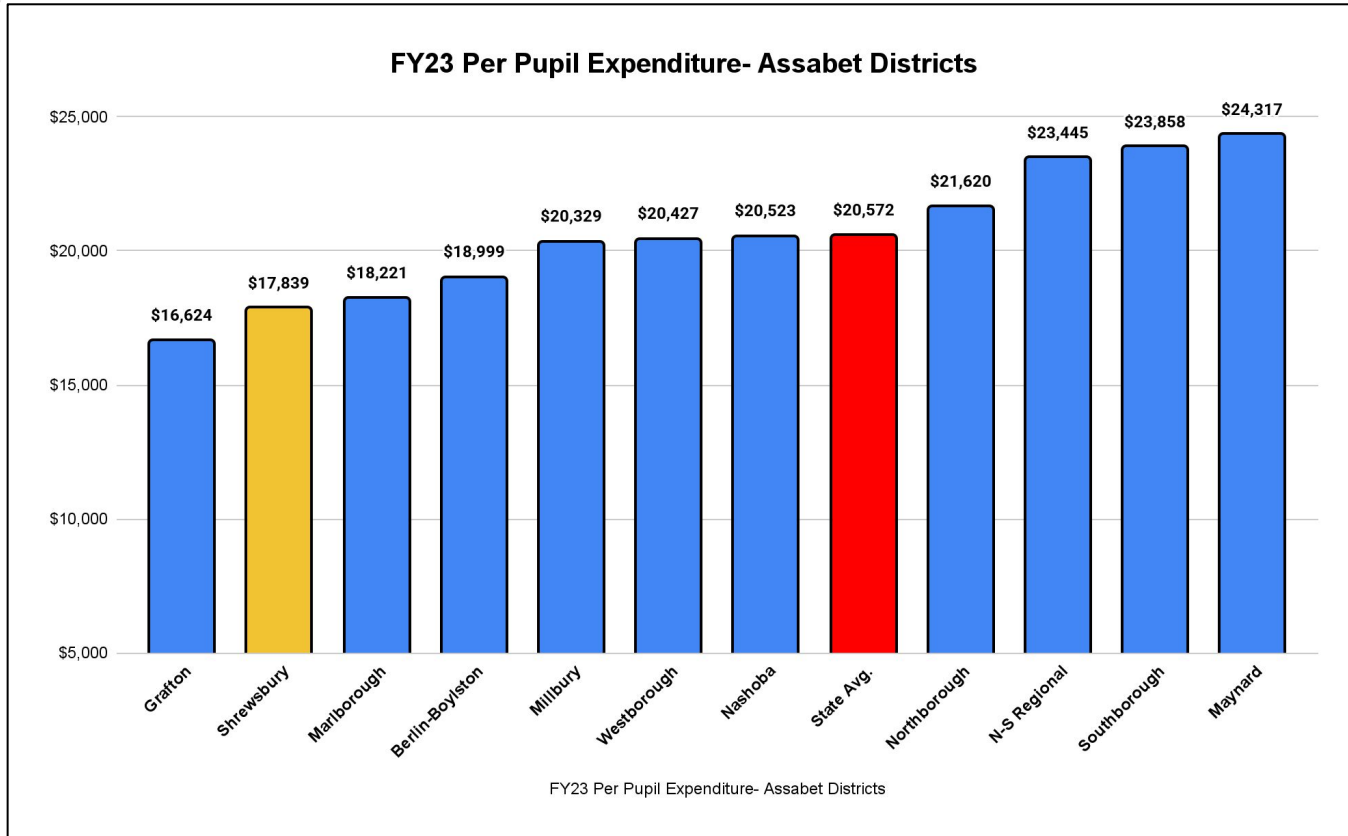




# **State Aid Eligibility & Community Benchmarking**



# Average Cost Per Pupil Comparison: Assabet Valley Collaborative Districts

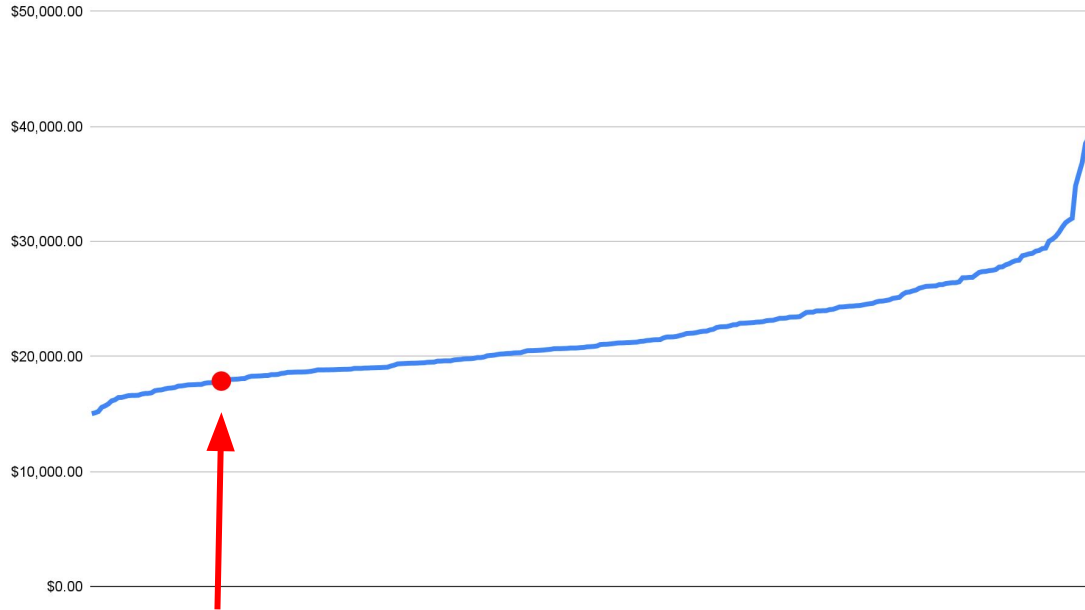


Source: MA Department of Elementary and Secondary Education



# Total Per Pupil Expenditure: Statewide Array

FY23 Per Pupil Expenditure- Statewide Array



**TODAY:**  
Ranked  
267 of MA  
Districts

**Bottom  
15th  
Percentile**

**Pre-Override:**  
Ranked 304  
of MA  
Districts

**Bottom 5th  
Percentile**

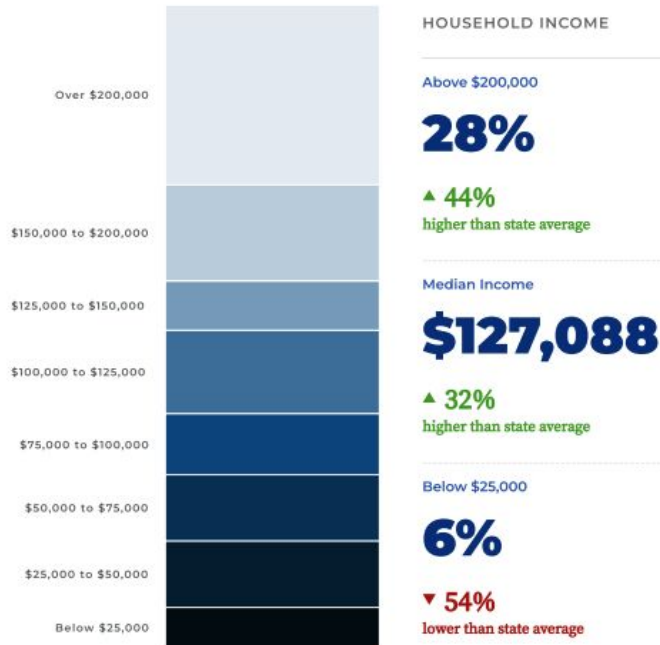
**Shrewsbury- \$17,839**



# Town of Shrewsbury: Household Income

## Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



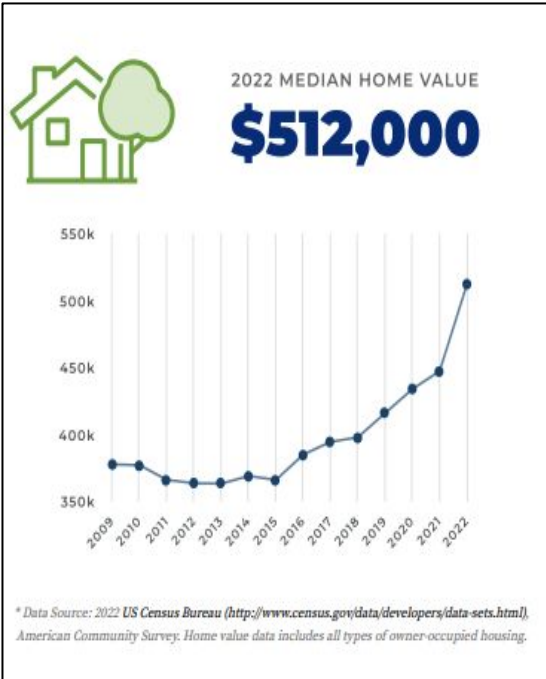
\* Data Source: American Community Survey 5-year estimates

- Shrewsbury ranks #75 of 351 Commonwealth communities in **income per capita at \$72,277** (latest data is FY22)
  - This is the **top 21<sup>st</sup> percentile**
  - State average income per capita is \$59,265
  - State median income per capita is \$47,294

\* [Department of Revenue data as of March 19, 2025](#)



# Town of Shrewsbury: Property Value



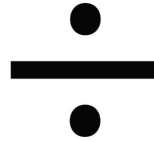
Shrewsbury ranks **#56 of 351** Commonwealth communities in **equalized property valuation** at **\$9.16 billion** (latest data is FY24)

- This is the top **16<sup>th</sup> percentile**
- State average equalized property valuation is **\$5.58 billion**
- State median equalized property valuation is **\$2.76 billion**



# Student to Teacher Ratio: Benchmarking

Total number of in-district students



Total professional staff classified by DESE as “teacher” roles through common state reporting

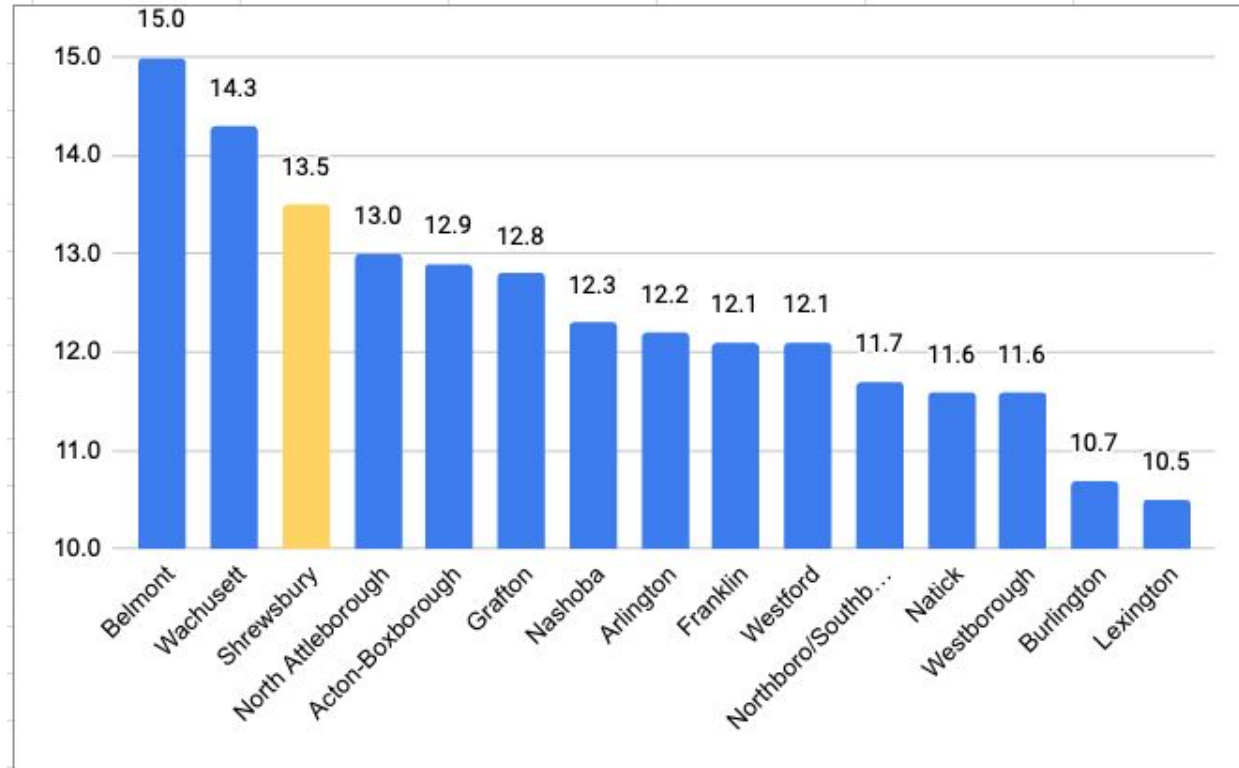
(i.e., not class size)



# Student to Teacher Ratio Benchmarking

## Comparable Districts with 200+ Teachers

### Students per Teacher 2023-2024 School Year





# Student to Teacher Ratio Benchmarking

## Projected Number of Teachers in SPS if at Peer Ratios

### Students per Teacher 2023-2024 School Year

District Name	Student / Teacher Ratio	# of SPS Teachers If At This Ratio	Difference
Belmont	15.0 to 1	393.57	-43.73
Wachusett	14.3 to 1	412.84	-24.46
<b>Shrewsbury</b>	<b>13.5 to 1</b>	<b>437.30</b>	<b>0.00</b>
North Attleborough	13.0 to 1	454.12	16.82
Acton-Boxborough	12.9 to 1	457.64	20.34
Grafton	12.8 to 1	461.21	23.91
Nashoba	12.3 to 1	479.96	42.66
Arlington	12.2 to 1	483.90	46.60
Franklin	12.1 to 1	487.90	50.60
Westford	12.1 to 1	487.90	50.60
Northboro/Southboro	11.7 to 1	504.58	67.28
Natick	11.6 to 1	508.93	71.63
Westborough	11.6 to 1	508.93	71.63
Burlington	10.7 to 1	551.73	114.43
Lexington	10.5 to 1	562.24	124.94



# Regulatory Environment

Public Education functions in a highly regulated space, at both the federal and state level, both by statute and regulations. Here are a few federal statutory examples:

- Special Education is regulated both federally and monitored at by DESE to ensure free and appropriate public education to all students regardless of disability, included supportive service, tailored to their unique need, including significant procedural safeguards for children and families. **IDEA, FAPE, Title II**
- **Section 504 of the Rehabilitation Act** provides further protections to students with disabilities
- **McKinney-Vento Homeless Assistance Act** is a federal law that ensures homeless children access to a free public education and the right to immediate enrollment in school, even if lacking required documents, and to continue attending their school of origin or enroll in the local school.
- **Equal Educational Opportunities Act** which required that public schools and must act to overcome language barriers that impede equal participation by students in their instructional programs



## Benchmarking Summary

- The different data sets all affirm Shrewsbury Public Schools is a comparatively very “cost-efficient” organization
- If Shrewsbury were spending at the state average per pupil, its expenditures on public schools would have to increase by \$18.3M
- Based upon community demographics of income and property value, state aid will continue at “minimum aid” level; this is designed to increase reliance on local funding



# **FY26 Budget Proposal**

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

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



## Here's why Mass. is having the worst school budget crisis in decades

Updated: Jun. 26, 2024, 6:02 a.m. | Published: Jun. 26, 2024, 5:55 a.m.

## Why Massachusetts schools are having an 'extremely difficult' financial year

September 04, 2024 By [Carrie Jung](#)



## Amid Mass. school budget crises, lawmakers weigh how to fix school funding system

By [Christopher Huffaker](#) Globe Staff, Updated January 31, 2025, 6:00 a.m.





## Fiscal Year 2026 Budget: Key Messages

- **Our town and our school district are financially stable:**
  - *Thanks to the voters' investment through the 2021 operational override and sound fiscal management, our school district will not need to make reductions to staff or programming in the coming year.*
- **Evolving student needs require ongoing investments:**
  - *These investments are necessary to meet legal mandates and to support priorities for students' academic progress and social, emotional, and behavioral health.*
- **Inflationary factors that affect all Massachusetts school districts create pressure on the school district budget:**
  - *The cost of public education services is subject to inflationary cost drivers that must be managed within the limitations of our expenditure cap.*

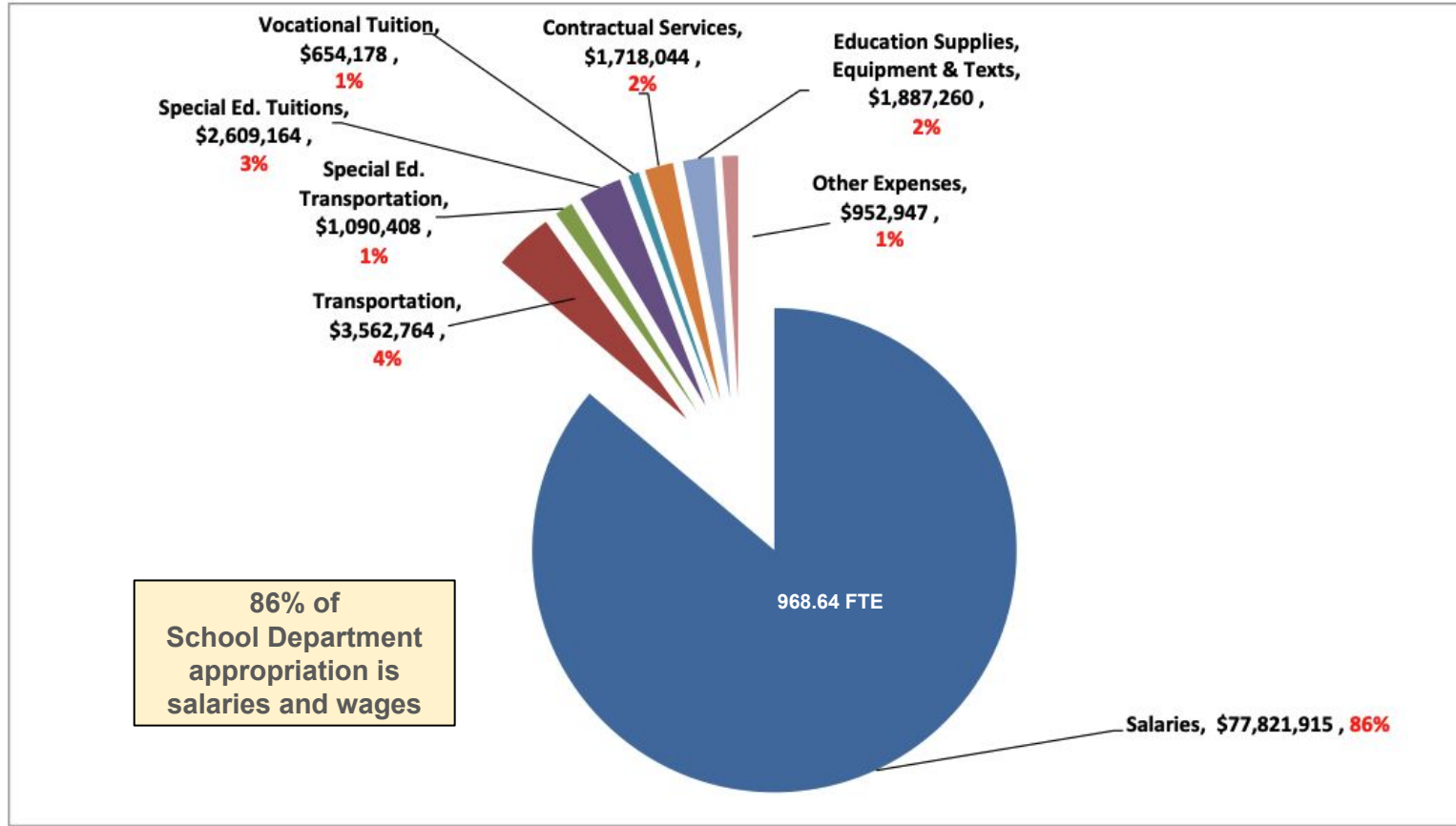


## Fiscal Year 2026 Budget: Key Messages

- **Our school district uses fiscal resources efficiently and effectively:**
  - *SPS has historically used its budget responsibly and resourcefully.*
- **Additional funding that might become available will be put to good use toward strategic priorities:**
  - *Our schools will benefit from resources beyond the baseline budget increase.*
- **Our district will monitor developments at the federal level regarding any potential changes in federal grant funding.**
  - *The uncertainty in Washington D.C. underscores the importance of maintaining the district's Circuit Breaker Reserve at an adequate level.*

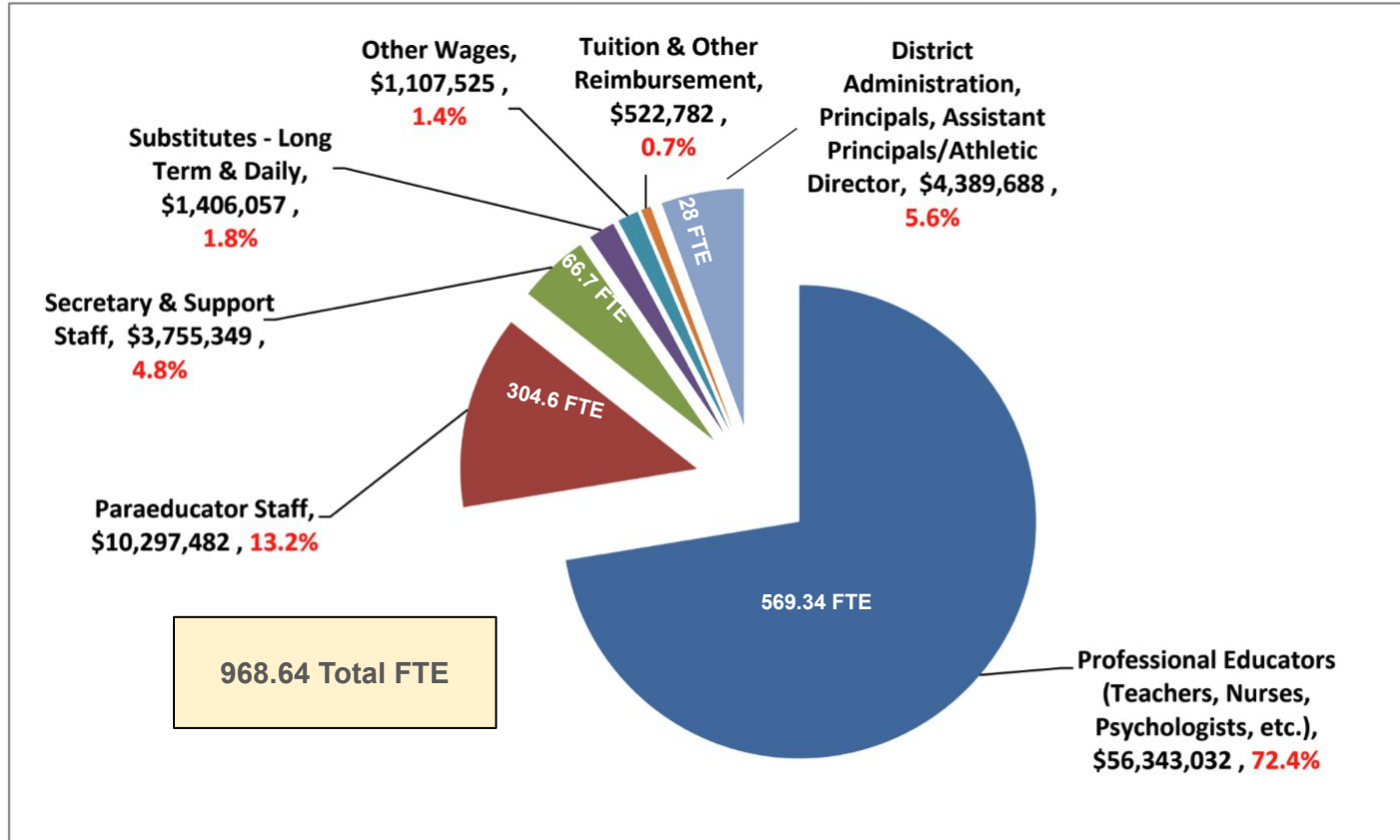


# FY26 Budget- Allocation of Resources





# FY26 Budget- Allocation of Salaries and Wages Category A





## Staffing Shrewsbury Public Schools- FTE added / reduced FY21-FY26 proposed

Group	FY21	*FY22	FY23	FY24	FY25	FY26 proposed	Net Total add
Administrators	0	0	0	0	0	0	0
Clerical Support	0	1	-1	0	0	0	0
Principals	0	0	0	0	0	0	0
Assistant Principals/ Athletic Director	0	1	0	0	0	0	1
Teachers, Nurses, Counselors	-13.8	25.5	13.4	8.9	11.7	3	48.7
Paraprofessionals	-12.3	13.6	-1.2	25.7	0	1	26.8
Technology	0	0	2	0	2	0	4
Unclassified Staff/Coordinators	-1.5	0	6.1	1	1	0	6.6
<b>Total</b>	<b>-27.6</b>	<b>36.9</b>	<b>21.3</b>	<b>35.6</b>	<b>14.7</b>	<b>4.0</b>	<b>87.1</b>

*\*32.55 positions added or restored post-operational override to open and staff new Beal School*



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

Personnel Investment	Cost	Notes
ELC Coordinator- 1.0 FTE	\$100,000	For mandated services at Sherwood Middle School to address increasing population of students with autism or similar disabilities in the ELC program (from 14 to 23 students)
Adjustment Counselor- 1.0 FTE	\$100,000	To address student social, emotional, and behavioral health needs at Coolidge School
English Language Education Teacher- 1.0 FTE	\$65,000	For mandated English language instruction services at Beal School to address increased need
RISE Job Coach Paraeducator- 1.0 FTE	\$42,500	For mandated services; RISE student population is increasing from 22 to 26 students in this mandated program for post-high school students ages 18-22
40 hours/week of Literacy Tutor support	\$57,000	Maintaining literacy tutor support that was previously funded through the federal "Covid" grant (ESSER-3) by shifting costs to the appropriated budget
<b>Total 4.0 FTE plus continued tutor support</b>	<b>\$364,500</b>	<b>Total of recommended personnel investments in the appropriated budget</b>



## FY26 Budget Requests- Funded vs. Not Funded

<b>Budget requests from District Leadership</b>	<b>Total cost of budget requests</b>	<b>Total FTE requested</b>
<b>Total FTE budget requests</b>	<b>\$ 2,833,200</b>	<b>27.5</b>
<b>FTE Requests funded in FY26 budget</b>	<b>\$ 364,500</b>	<b>4.0</b>
	<i>12.9%</i>	<i>14.5%</i>
<b>FTE Requests not funded for FY26</b>	<b>\$ 2,468,700</b>	<b>20.5</b>
	<i>87.1%</i>	<i>79.5%</i>



## FY26 Cost of Living Allowances [COLA] Increases by Labor Group Category A

- **Unit A** [teachers, nurses, counselors] [\*569.34 FTE\*](#)
  - New contract for FY26-FY28; contract negotiations began in December 2024
- **Unit B** [assistant principals and athletic director] [\*11 FTE\*](#)
  - New contract for FY26-FY28; contract negotiations will begin following Unit A
- **Unit D** [paraeducators, media aides, ABA technicians, tutors, SLPA's, COTA's] [\*304.6 FTE\*](#)
  - 3.00% COLA increase for FY26 per FY25-FY27 Unit D contract
- **Non-Represented Personnel** [administrative assistants, IT, etc.] [\*66.7 FTE\*](#)
  - To be determined during budget process



# Cost Projections to Fund Programming

Major Category	FY25	FY26 proposed	Difference	Percent of Total Increase
Salaries (All Category A)	\$ 74,240,542	\$ 77,821,915	\$ 3,581,373	4.8%
Transportation (All Category B)	\$ 4,699,206	\$ 4,653,172	\$ (46,034)	-1.0%
Tuitions (All Category C)	\$ 3,326,788	\$ 3,263,342	\$ (63,446)	-1.9%
Supplies, Materials, Contract Services, Equipment (All Category D)	\$ 4,348,983	\$ 4,558,250	\$ 209,267	4.8%
<b>TOTAL</b>	<b>\$ 86,615,519</b>	<b>\$ 90,296,679</b>	<b>\$ 3,681,160</b>	<b>4.25%</b>



## FY26 Transportation- Regular Education & Vocational Category B1

FY26 Regular Education & Voke Transportation						
Category	Description	FY24 Actual	FY25 Projected	FY26 Budgeted	Variance FY25-FY26 budgeted	Percent Change FY25-FY26
B1	Pupil Transportation- Regular Day	\$ 2,561,173	\$ 2,837,325	\$ 3,028,221	\$ 190,896	6.73%
B1	McKinney-Vento Homeless Transportation	\$ 228,418	\$ 151,154	\$ 75,577	\$ (75,577)	-50.00%
B1	Foster Care Transportation	\$ 61,121	\$ 60,420	\$ 60,420	\$ -	0.00%
B1	Vocational Transportation	\$ 194,621	\$ 195,563	\$ 187,164	\$ (8,399)	-4.29%
B1	Athletics/ Student Activity	\$ 237,287	\$ 196,207	\$ 211,381	\$ 15,174	7.73%
	<b>Total</b>	<b>\$ 3,282,620</b>	<b>\$ 3,440,669</b>	<b>\$ 3,562,763</b>	<b>\$ 122,094</b>	<b>3.55%</b>

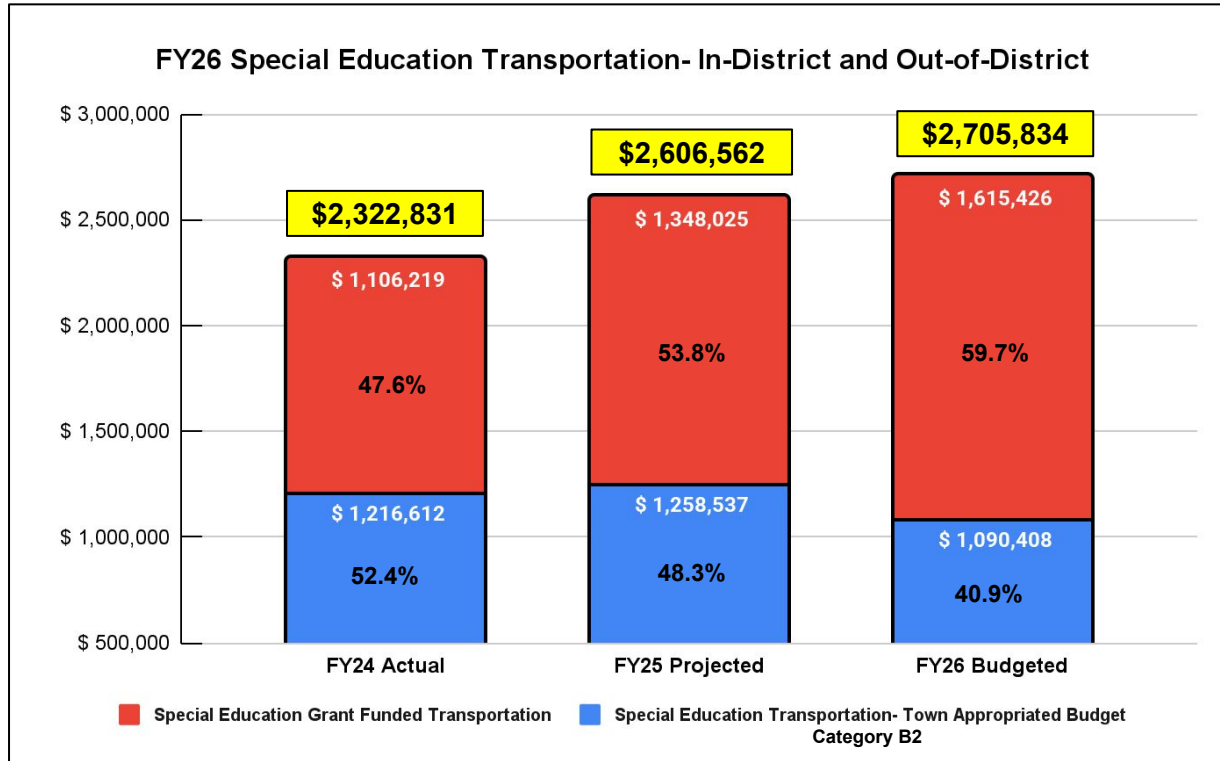


## FY26 Transportation- Regular Education & Vocational Category B1

- FY26 will be the third year of a five year contract with AA Transportation with 6% annual increases in rates for a total 30% increase over five years.
- FY26 Regular Education Transportation continues to include late bus service.
- Vocational Transportation is projected to reduce by 4.29% due to the ability to use vans versus a yellow bus.
- Homeless Transportation is reduced by 50% due to less demand.
- Transportation fee funds will again be used to moderate the FY26 operating budget increase. The current fee offset for transportation FY25 is calculated to be \$700,000.
- Per School Committee guidance, \$43,000 has been shifted back into the Town Appropriated budget to offset a proposed bus fee reduction from \$320 to \$300 per student paying the full fee.



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



-FY25 marked the beginning of a 3-year out-of-district special education transportation contract with Van Pool through our Assabet Valley Collaborative

-In FY25, the district's out-of-district special education transportation costs are currently trending at a **17.22%** increase and total special education transportation at **12.21%**

For FY26, the district is shifting more out-of-district special education transportation costs to the Federal IDEA 240 Grant, moving personnel previously funded by the grant into the Appropriated budget



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

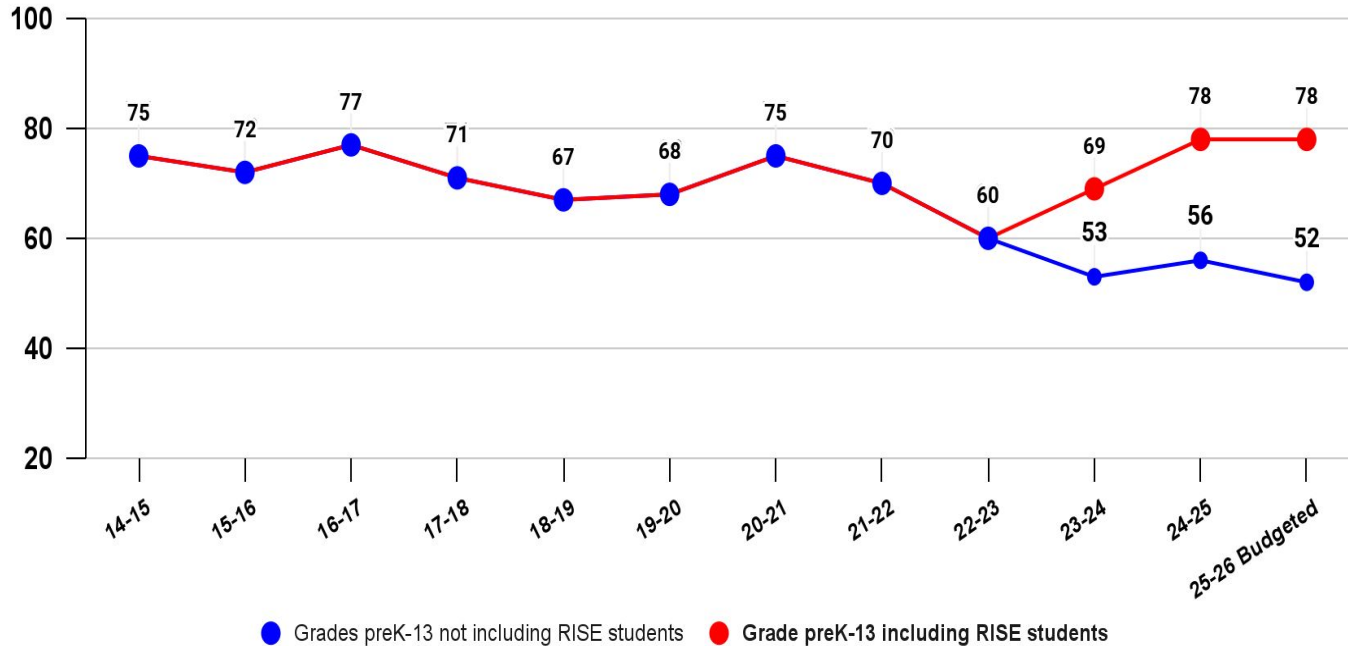
- Programs that require out-of-district van use continue to project higher than historical market rate. This year the district experienced a 17% increase in out-of-district special education transportation (FY25 was budgeted at a 10.56%).
- The initial projection for FY26 absorbs that extra 6+% and adds an additional inflation factor of 5%.



# FY25 Special Education Out-of-District Placements

## Category C1

Special Education Out-of-District Placements- Budgeted



**RISE Program Enrollment**  
FY24=16 students  
FY25= 22 students  
FY26 est= 26 students



## Special Education: Net Change in Out-of-District Tuition Budget (Category C)

Total Out-of-District Special Education tuition cost projection for FY26  
is **\$7,627,826**

- **\$5,073,662** will be paid through Circuit Breaker funds
- The remaining **\$2,554,614** will be paid through the School Department Appropriated Budget



# Special Education Out-of-District Tuitions

## Category C1

<b>FY26 Planned Use of Circuit Breaker vs Town Appropriated Funding for Out-of-District Special Education Tuitions</b>	
1. Total Out-of-District Tuition Cost Projection for FY26	\$ 7,627,826
2. Estimate for Circuit Breaker Reserve at End of FY25	\$ 2,700,759
3. Estimate/Actual Additional Carry Forward from Overall FY25 Positive Budget Variance	\$ 362,789
4. Estimate for Circuit Breaker Funds To Be Received in FY26 (Reimbursement for FY25 Costs)	\$ 4,020,229
5. Total Estimated Circuit Breaker Funds Available in FY26 (Lines 2 + 3 + 4)	\$ 7,083,777
6. Estimate for Planned Use of Circuit Breaker Funds in FY26 for Out-of-District Tuitions (Circuit Breaker Offset)	\$ (5,073,662)
7. Budgeted Use of Town Appropriated Funds in FY26 to Pay Special Education Tuitions	\$ (2,554,164)
8. Total Funds Budgeted to Pay Out-of District Tuition (Line 6 Circuit Breaker Offset + Line 7 Town Appropriated Funds)	\$ (7,627,826)
9. Estimate for Circuit Breaker Reserve Balance at End of FY26 (Line 5 less Line 6)	\$ 2,010,115
10. Percentage of maximum Circuit Breaker Reserve Carry Forward (Line 9/Line 4)	50.00%

**Awaiting more information from the Governor's Supplemental Budget to see if additional FY25 Circuit Breaker funds will be awarded**



# Circuit Breaker Guideline Recommendation

## Category C1

Circuit Breaker (CB) Year End Balance Models				
	100%	75%	50%	25%
<b>FY25</b>	\$3,948,282	\$2,961,212	\$1,974,141	\$987,071
FY26 est.	\$4,020,229	\$3,015,172	<b>\$2,010,115</b>	\$1,005,057
FY27 est.	\$4,100,634	\$3,075,475	\$2,150,317	\$1,025,158
FY28 est.	\$4,182,646	\$3,136,985	\$2,091,323	\$1,045,662
FY29 est.	\$4,266,299	\$3,199,724	\$2,133,150	\$1,066,575

superior	strong	adequate	inadequate
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Current planned use of circuit breaker would leave the reserve at 50% at the end of FY26

Circuit Breaker Balance as a Percent of Operating Budget					
Est Budget Amount	Est. Oper Budget Increase	100% CB as Percent of Operating budget	75% CB as Percent of Operating budget	50% CB as Percent of Operating budget	25% CB as Percent of Operating budget
<b>\$86,615,519</b>	4.25%	4.6%	3.4%	2.3%	1.1%
\$90,296,679	4.25%	4.5%	3.3%	<b>2.2%</b>	1.1%
\$94,134,287	4.25%	4.4%	3.3%	2.2%	1.1%
\$98,134,995	4.25%	4.3%	3.2%	2.1%	1.1%
\$102,305,732	4.25%	4.2%	3.1%	2.1%	1.0%

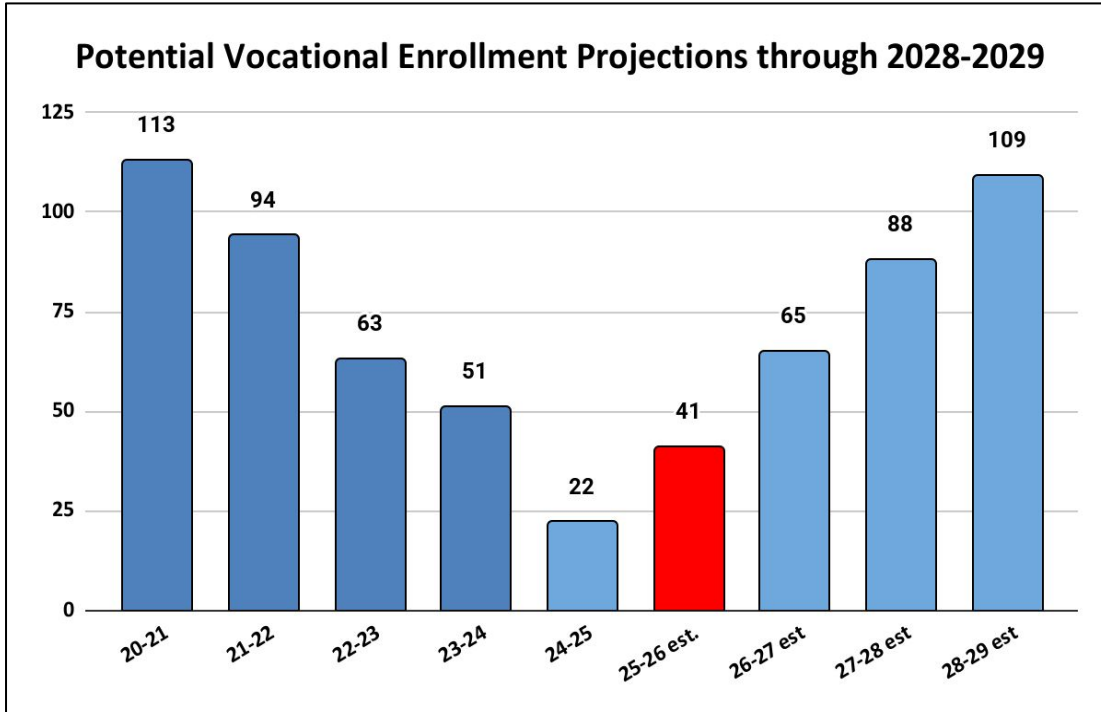
superior	strong	adequate	inadequate
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Current planned use of circuit breaker would leave the reserve at 2.2% of Operating Budget at the end of FY26



# FY26 Vocational Enrollment Planning

## Category C2



### FY26 Vocational Planning

**41 tuitions budgeted** (adjusted following actual Leicester enrollment numbers)  
-Assabet= 10 (1 van)  
-Norfolk Aggie= 1 (shared van)  
-Leicester = 28 (1 bus)

#### **Vocational Tuitions:**

FY25 budgeted= \$488,886  
FY26 projected= \$654,178  
Difference= **\$153,292**

#### **Vocational Transportation:**

FY25 budgeted= \$195,563  
FY26 projected= \$187,186  
Difference= **-\$8,377**



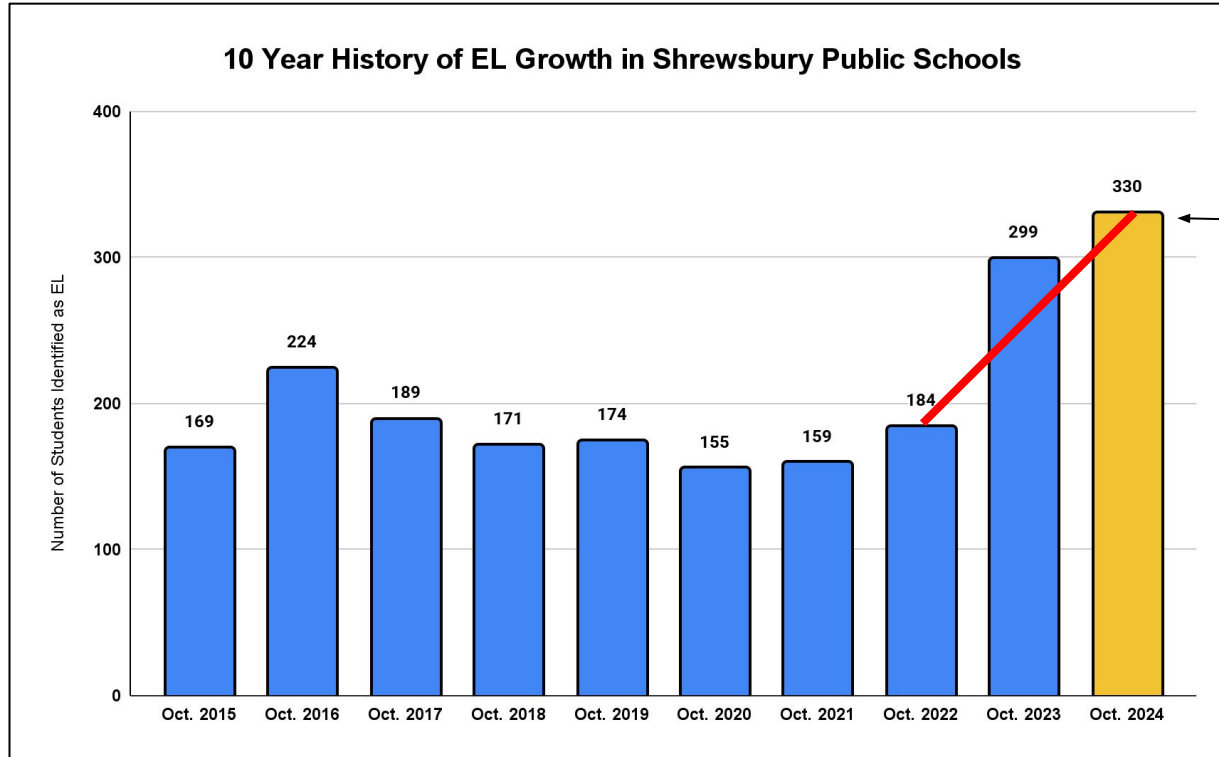
## FY25 Materials, Equipment, Contract Services, & All Other (All Category D)

- Strategic increases in Category D are and will continue to be attributed to investments in Literacy texts and curriculum materials and critical IT hardware and software upgrades and purchases
- Most accounts fall within a range of 3.0% to 4.25% increase for price inflation based upon FY25 trends
- The FY26 budget restores \$199,791 to Textbooks and Curriculum Materials; this budget category was subsidized by ARPA funds in FY25. This category has recommended increase of 83.2%.

Major Category	FY25 Amount	FY26 Amount	Difference	Percent Change
Supplies, Materials, Contract Services, Equipment (All Category D)	\$ 4,348,983	\$ 4,558,250	\$ 209,267	4.8%



# K-12 EL Population District-Wide



**79% increase in EL population since Oct. 2022**

**There is an increase of 185 EL students since October 2022. The Emergency Homeless EL population represents 5% of the increase (Oct. 2022-present)**



## Tuitions & Fees

School Committee will vote on the following fees/tuitions on March 26th:

1. Programs co-funded by the town appropriated budget and fee revenues
  - a. Preschool tuition (increasing by 3%; first increase since FY19)
  - b. Transportation (recommendation to reduce from \$320 to \$300; impact of \$43.4K less revenue)
  - c. Athletics (recommendation to reduce from \$325 to \$300; impact of \$28.6K less revenue)
  
2. Programs that are 100% self-funded by fee revenue
  - a. Extended School Care (recommendation made later in the spring)
  - b. Music lessons (recommendation is no change)



# FY26 Fee Offset

Cost vs. comparable districts	Bus Fee	Total Budgeted Bus Fee Revenue	Difference
SPS @	\$ 330	\$ 799,260	\$ 29,260
SPS @	\$ 325	\$ 787,150	\$ 17,150
<b>SPS current</b>	<b>\$ 320</b>	<b>\$ 770,000</b>	<b>\$ -</b>
<b>SPS @</b>	<b>\$ 300</b>	<b>\$ 726,600</b>	<b>\$ (43,400)</b>
SPS @	\$ 275	\$ 666,050	\$ (103,950)
<b>median of comparable districts</b>	<b>\$ 250</b>	<b>\$ 605,500</b>	<b>\$ (164,500)</b>
<b>mean of comparable districts</b>	<b>\$ 231</b>	<b>\$ 559,482</b>	<b>\$ (210,518)</b>

The FY26 Initial Budget has adjusted the Bus Fee from \$320 to \$300 and the HS Athletic Fee from \$325 to \$300 to illustrate a possible step toward reducing fees, per SC guidance.

\$72,000 has been shifted to the Appropriated Budget to offset the reduced fee revenue

Cost vs. comparable districts	Athletic Fee (HS)	Total Budgeted Athletic Fee (HS) Revenue	Difference
SPS @	\$ 335	<b>\$ 381,230</b>	\$ 11,230
SPS @	\$ 330	<b>\$ 375,540</b>	\$ 5,540
<b>SPS current</b>	<b>\$ 325</b>	<b>\$ 370,000</b>	<b>\$ -</b>
<b>SPS @</b>	<b>\$ 300</b>	<b>\$ 341,400</b>	<b>\$ (28,600)</b>
SPS @	\$ 275	<b>\$ 312,950</b>	\$ (57,050)
<b>median of comparable districts</b>	<b>\$ 250</b>	<b>\$ 284,500</b>	<b>\$ (85,500)</b>
<b>mean of comparable districts</b>	<b>\$ 231</b>	<b>\$ 262,878</b>	<b>\$ (107,122)</b>



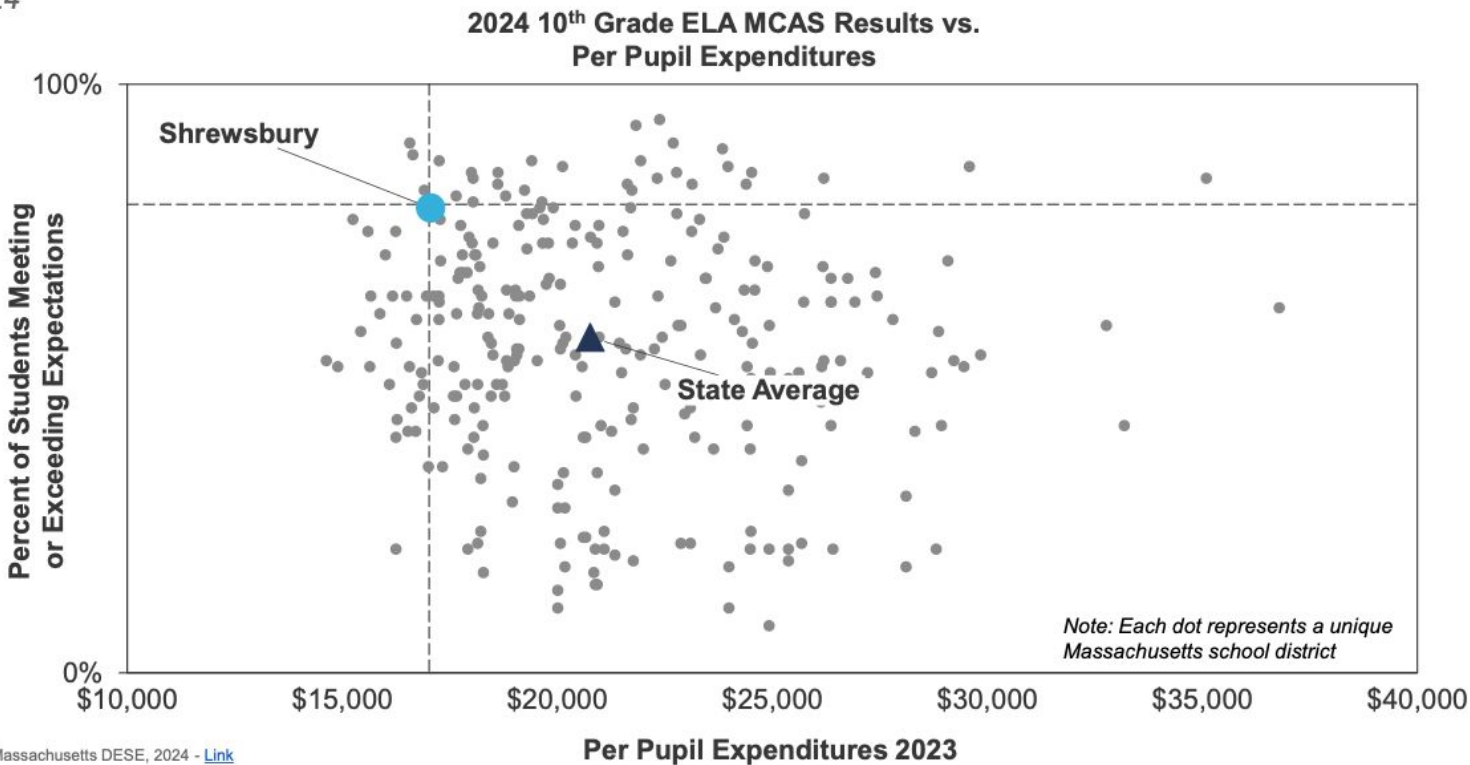
## FY26 Budget Process: Evolving and Fluid

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

- Refining and validating all budget line items
- Adjusting FY26 personnel budgets based on student needs, additional staff turnover, potential of adding 2 positions to meet student and program needs
- Contract negotiations with Collective Bargaining Units A & B
- Monitoring state funding and grant opportunities for remainder of 2024-2025 School Year
- Potential efficiencies and making shifts within existing program to address needs without additional funding allocations

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

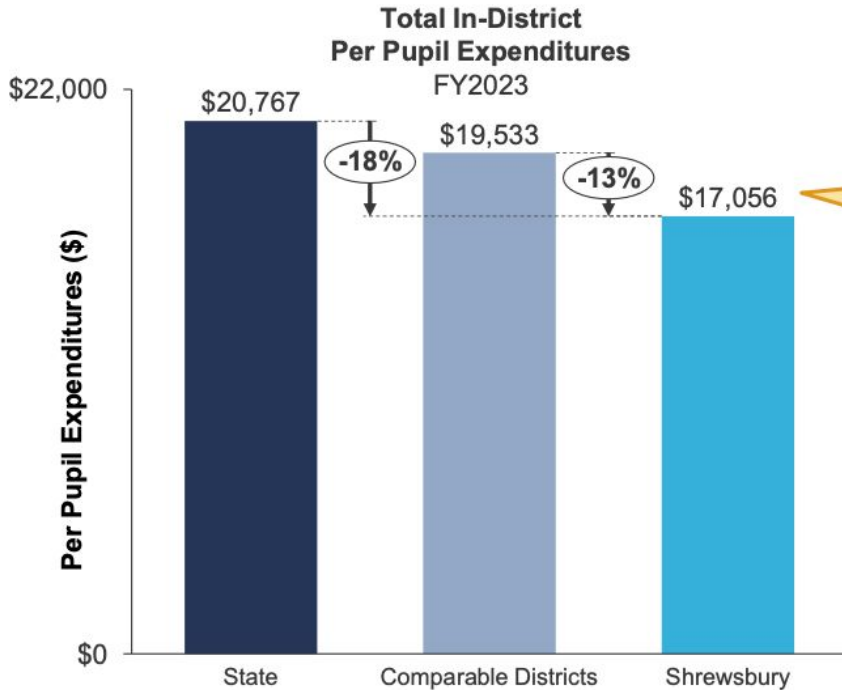
State of Massachusetts – Proficiency vs. Spending  
2023-2024



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

**Even with recent and necessary increases in spending, SPS is far more efficient than peer districts, spending 13% less than comparable districts and 18% less than the Massachusetts state average.**

**Comparative Expenditures (FY2023)**  
*Total In-District Per Pupil Expenditures*



SPS Per Pupil Expenditures include not just local town spending but all funding sources, including fundraising, student fees, and competitive grants.

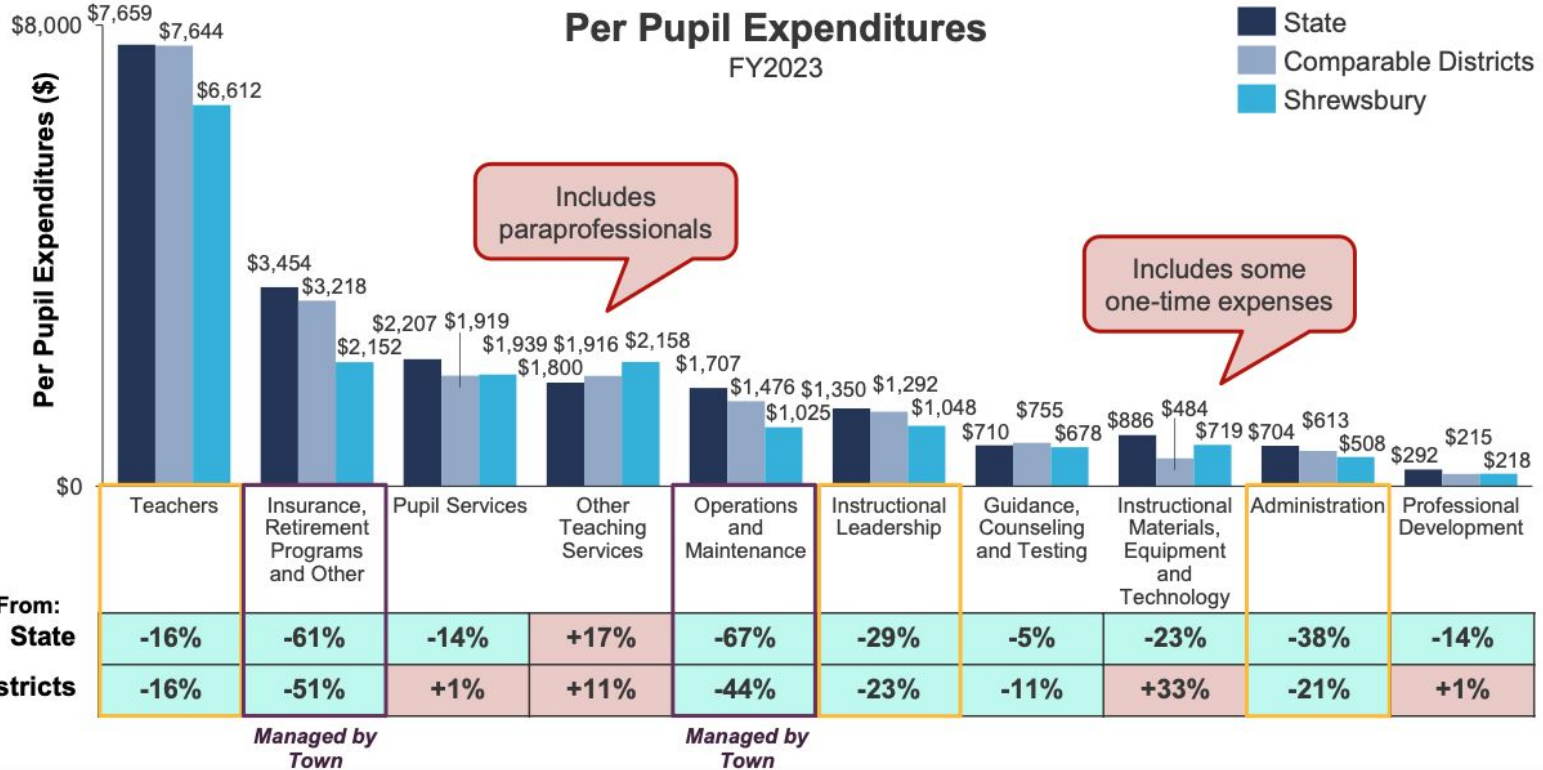
**Without these important funding sources, SPS would risk not being able to cover essential and mandated services and resources for students.**

**A detailed review of benchmarking highlights the cost categories where SPS spends less than peers and where SPS is above the state and comparable districts (other teaching services).**

### Breakdown of Total In-District Per Pupil Expenditures

FY2023

■ State  
■ Comparable Districts  
■ Shrewsbury



## While cost-effective, SPS faces risks that may undermine its ability to deliver strong outcomes for students and families in the future.

### Risks Facing the Shrewsbury Public Schools



#### **Reliance on Non-local Funds**

- Due to the adjusted state funding formula, SPS has required more local funding to keep up with inflation and cover a larger portion of state-mandate services.
- SPS has come to rely on some non-local funding sources (i.e., competitive grants, philanthropy, & student fees) to cover gaps in funding, which is inherently unreliable and can create inequities for students and families.



#### **Evolving Student Needs**

- Evolving student needs and increasing populations of students with disabilities with more complex needs and multilingual learners require evolving and potentially more costly programming.
- Other shifts in educational programming including vocational education and pre-K may also require additional investments by the Town of Shrewsbury.



#### **Stretched Staffing Model**

- SPS leverages an efficient staffing model that risks becoming stretched too thin.
- Leadership and clerical staffing levels are significantly below comparable districts and state averages, which creates a system that relies on strong individuals who may be difficult to replace as demands increase.

## Final 10-Year Projections (Upper End of Projections)

Descriptor	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Administrative Central Office, Principals & Unit B	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Teachers & Nurses (Unit A)	4.25%	4.25%	4.25%	4.25%	5.09%	5.05%	5.01%	4.25%	4.25%
ABA, Aides & Paraprofessionals	7.50%	7.00%	6.50%	6.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Non-Represented Personnel (Secretaries, IT, etc.)	6.38%	6.25%	6.13%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Substitutes - Daily, Long Term & Sub Nurses	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Other Wages	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Employee Benefits	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Regular Education & Voke Transportation	10.00%	9.00%	8.00%	7.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Special Education Transportation	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%
Special Education - Tuitions	10.00%	10.00%	10.00%	7.50%	7.50%	5.00%	5.00%	5.00%	5.00%
Vocational Tuitions	50.00%	25.00%	25.00%	25.00%	4.25%	4.25%	4.25%	4.25%	4.25%
Administrative Contracted Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Educational Contracted Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Textbooks & Curriculum Materials	15.00%	15.00%	15.00%	15.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Professional Development	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Educational Supplies & Materials	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Equipment	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Utilities - Telephone Exp.	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total</b>	<b>5.52%</b>	<b>5.28%</b>	<b>5.24%</b>	<b>5.05%</b>	<b>5.04%</b>	<b>4.94%</b>	<b>4.92%</b>	<b>4.47%</b>	<b>4.47%</b>

## Final 10-Year Projections, Total Value of Projected Budget Line Items (in \$M)

Budget Line-Item (in \$M)	Forecast											CAGR
	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	
Administrative Central Office, Principals & Unit B	\$ 4.2	\$ 4.4	\$ 4.6	\$ 4.8	\$ 5.0	\$ 5.2	\$ 5.4	\$ 5.6	\$ 5.9	\$ 6.1	\$ 6.4	4.2%
Teachers & Nurses (Unit A)	\$ 53.5	\$ 56.3	\$ 58.7	\$ 61.2	\$ 63.8	\$ 66.5	\$ 69.9	\$ 73.5	\$ 77.2	\$ 80.4	\$ 83.8	4.6%
ABA, Aides & Paraprofessionals	\$ 9.9	\$ 10.3	\$ 11.1	\$ 11.8	\$ 12.6	\$ 13.4	\$ 14.0	\$ 14.7	\$ 15.5	\$ 16.3	\$ 17.1	5.6%
Non-Represented Personnel (Secretaries, IT, etc.)	\$ 3.6	\$ 3.8	\$ 4.0	\$ 4.2	\$ 4.5	\$ 4.7	\$ 4.9	\$ 5.1	\$ 5.3	\$ 5.5	\$ 5.8	4.8%
Substitutes - Daily, Long Term & Sub Nurses	\$ 1.4	\$ 1.4	\$ 1.5	\$ 1.5	\$ 1.6	\$ 1.7	\$ 1.7	\$ 1.8	\$ 1.9	\$ 2.0	\$ 2.0	4.1%
Other Wages	\$ 1.1	\$ 1.1	\$ 1.2	\$ 1.2	\$ 1.3	\$ 1.3	\$ 1.4	\$ 1.4	\$ 1.5	\$ 1.5	\$ 1.6	4.1%
Employee Benefits	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.8	4.5%
Regular Education & Voke Transportation	\$ 3.4	\$ 3.6	\$ 3.9	\$ 4.3	\$ 4.6	\$ 4.9	\$ 5.2	\$ 5.5	\$ 5.9	\$ 6.2	\$ 6.6	6.7%
Special Education Transportation	\$ 1.3	\$ 1.1	\$ 1.2	\$ 1.3	\$ 1.4	\$ 1.5	\$ 1.6	\$ 1.7	\$ 1.8	\$ 1.9	\$ 2.1	5.2%
Special Education - Tuitions	\$ 2.8	\$ 2.6	\$ 2.9	\$ 3.2	\$ 3.5	\$ 3.7	\$ 4.0	\$ 4.2	\$ 4.4	\$ 4.6	\$ 4.9	5.6%
Vocational Tuitions	\$ 0.5	\$ 0.7	\$ 1.0	\$ 1.2	\$ 1.5	\$ 1.9	\$ 2.0	\$ 2.1	\$ 2.2	\$ 2.3	\$ 2.4	16.8%
Administrative Contracted Services	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.9	\$ 0.9	\$ 0.9	\$ 1.0	\$ 1.0	\$ 1.1	\$ 1.1	\$ 1.1	4.2%
Educational Contracted Services	\$ 0.8	\$ 0.7	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.9	\$ 0.9	\$ 0.9	\$ 1.0	\$ 1.0	\$ 1.1	3.0%
Textbooks & Curriculum Materials	\$ 0.2	\$ 0.4	\$ 0.5	\$ 0.6	\$ 0.7	\$ 0.8	\$ 0.8	\$ 0.9	\$ 0.9	\$ 1.0	\$ 1.0	15.7%
Professional Development	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	0.4%
Educational Supplies & Materials	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.9	\$ 0.9	\$ 1.0	\$ 1.0	3.9%
Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.9	0.0%
Equipment	\$ 0.7	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.9	\$ 0.9	\$ 0.9	\$ 1.0	\$ 1.0	\$ 1.1	\$ 1.1	4.4%
Utilities - Telephone Exp.	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	4.8%
<b>Total</b>	<b>\$ 86.6</b>	<b>\$ 90.3</b>	<b>\$ 95.3</b>	<b>\$ 100.3</b>	<b>\$ 105.6</b>	<b>\$ 110.9</b>	<b>\$ 116.5</b>	<b>\$ 122.2</b>	<b>\$ 128.2</b>	<b>\$ 134.0</b>	<b>\$ 140.0</b>	<b>4.9%</b>



## District Management Group Conclusion

“Shrewsbury Public Schools operates an efficient and effective organization that consistently delivers top results for its students. Its leadership and team are thoughtful stewards of community resources and are a model for communities across the Commonwealth of Massachusetts.”



# Questions?

**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

