



SHREWSBURY PUBLIC SCHOOLS

Superintendent's Budget Recommendation

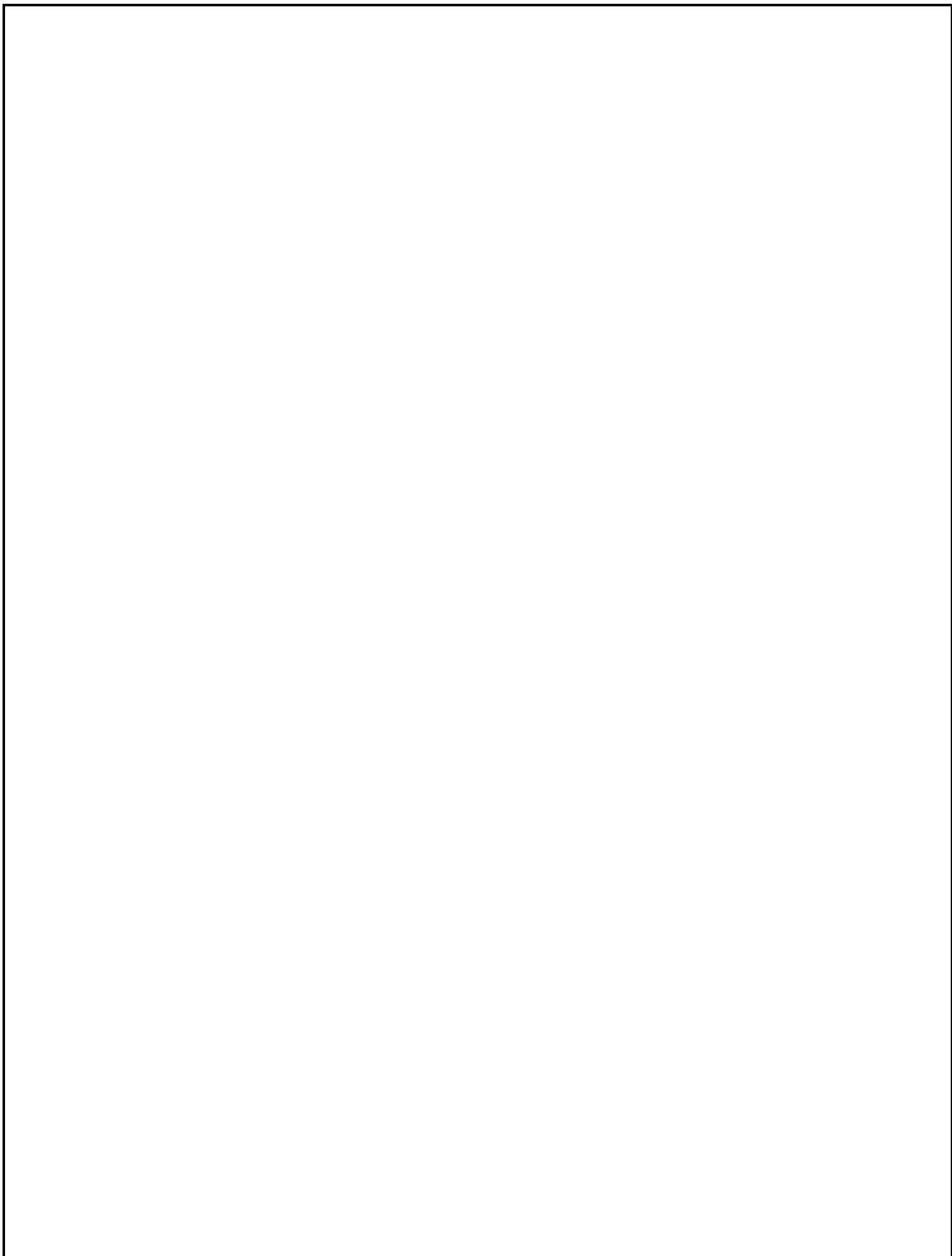
Fiscal Year 2017

January 20, 2016

100 Maple Avenue, Shrewsbury, MA 01545

508-841-8300

schools.shrewsburyma.gov



About This Recommendation

This Fiscal Year 2017 budget recommendation reflects the budget guidelines, assumptions, and priorities that the Shrewsbury School Committee issued to the district administration this past fall, which were crafted to maintain the current educational program and advance the district's strategic priorities in the coming year. This document's content is the result of many months of work by the Shrewsbury Public Schools administrative team, who continue to provide excellent leadership for our school district. I am particularly grateful to Patrick Collins, Assistant Superintendent for Finance & Operations, and his team for their outstanding efforts on this project.

This budget provides resources for mandated services and maintains the educational and co-curricular programs that our students are currently experiencing and that our community expects. The realities of the financial pressures on our public school district are evident in the scope of this budget plan. I also understand the financial limitations connected to revenue growth within our town government system, and the reality that state government is unlikely to provide much in the way of additional funding for local government, including public schools. Therefore, I believe that our community will not have sufficient financial resources to fund this budget plan.

Our leadership team will work together in the coming months to shape this plan in response to the evolving financial conditions. We look forward to working with the School Committee, the Board of Selectmen, the Finance Committee, the Town Manager and other municipal officials, educators, parents, students, and the community at large in the coming months in order to determine what level of investment can be made in our public schools.

-Joseph M. Sawyer, Ed.D.

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THIRD-PARTY RECOGNITIONS OF SUCCESS

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EXECUTIVE SUMMARY

The initial recommendation for the FY17 annual School Department operating budget was developed to meet the budget priorities, assumptions, and guidance that the School Committee issued to the administration in the Fall of 2015. This budget plan meets requirements for mandated services; meets obligations under labor agreements and makes estimates where such agreements are in negotiation; and provides sufficient resources for transportation, curriculum materials, technology, and general school supplies. Further, we have analyzed current student enrollment trends and made class size projections for next year on a school by school basis. Based on the School Committee's guidance, it maintains the existing resources in place to achieve the strategic priorities established for the 2012-2016 time period; however, it does not provide for any additional resources that might be helpful in doing this work. Rather, this is a "level service" budget that maintains the current program.

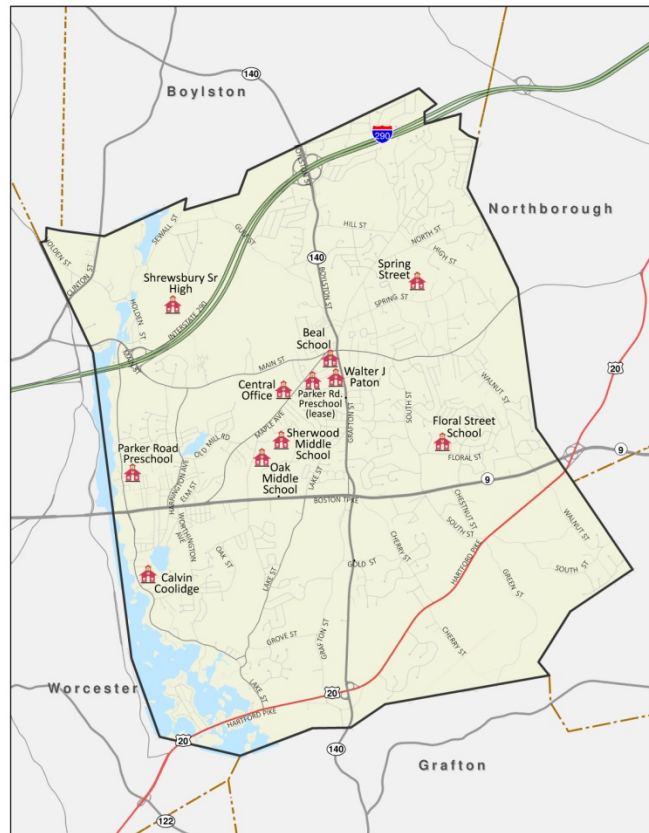
In order to provide a level service program that meets the expectations outlined by the School Committee, I am recommending a total FY17 operating budget of \$62,446,298, which represents a 6.83% increase over the current year.

Given that 80% of our costs are related to personnel, by volume this category contains the largest total amount of projected cost increase due to contractual and projected compensation increases. Significant cost pressures also exist in special education, which is the only place where additional staff are included, and where there are also significant out-of-district tuition increases for private special education schools for students with intensive needs.

This budget responds to the School Committee's direction to bring forward a financial plan that provides funding for the resources required to maintain all of the educational programs and co-curriculum opportunities that currently exist for our students. As the budget process continues, we will need to balance this intent with the fiscal realities of the rising costs and limited revenue growth endemic to local government in Massachusetts.



INTRODUCTORY SECTION

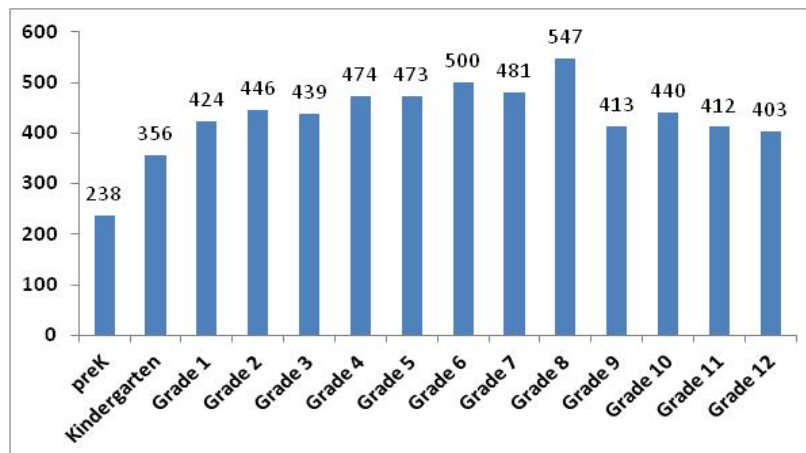


SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

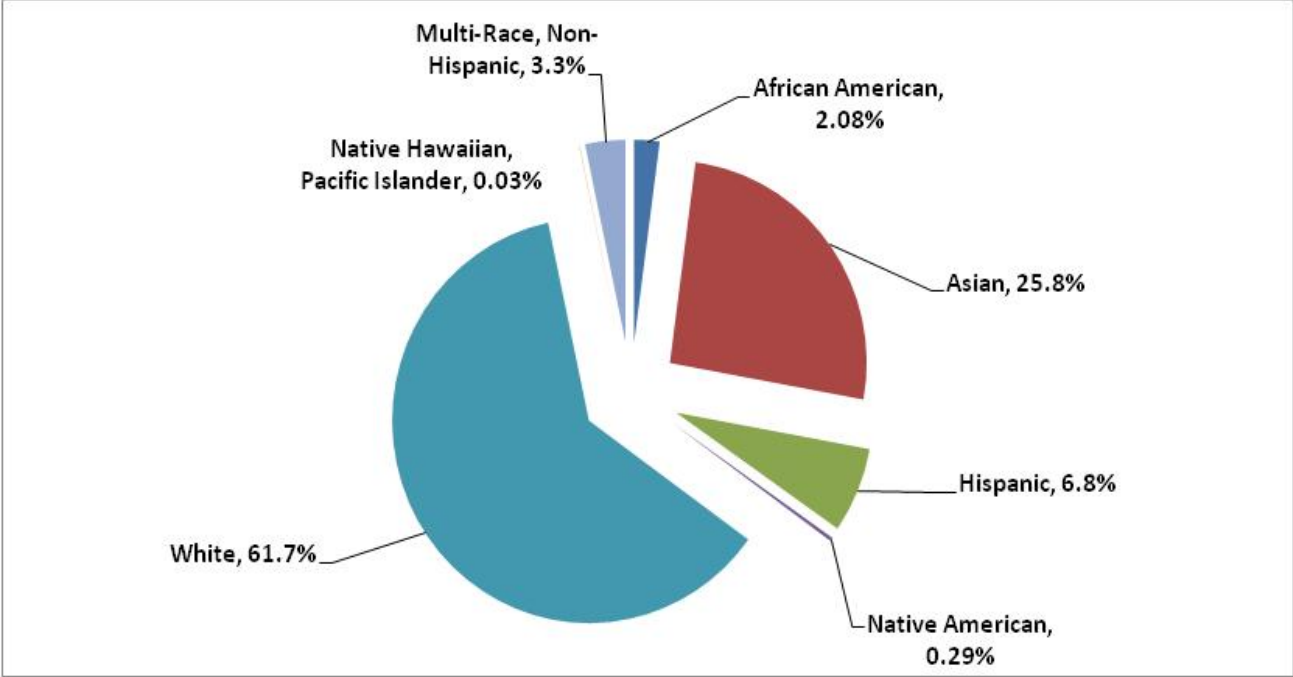
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well and is now at 6,046 students. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2015
Central Office	100 Maple Ave. [Town Hall]	na	na
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na	na
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	preK	182
Parker Road Preschool-Extension [<i>Leased space</i>]	2 Wesleyan Terrace	preK	56
Beal Early Childhood Center	1 Maple Avenue	K-4	310
Calvin Coolidge Elementary School	1 Florence Street	K-4	404
Floral Street Elementary School	57 Floral Street	1-4	712
Walter J. Paton Elementary School	58 Grafton Street	K-4	360
Spring Street Elementary School	123 Spring Street	K-4	353
Sherwood Middle School	30 Sherwood Avenue	5-6	973
Oak Middle School	45 Oak Street	7-8	1,028
Shrewsbury High School	64 Holden Street	9-12	1,668
			6,046

The distribution of the 6,046 students across grade levels is shown in the chart below. It is important to note that students with identified learning disabilities become eligible for public school services at age three. Also, the district does not currently offer free full-day kindergarten and a number of families who do not gain access to a tuition-based full-day kindergarten slot opt for a full-day program at area private schools. Thus, we have a lower number of kindergarten students in comparison to other elementary grades. Also important to note is that approximately eleven percent of graduating eighth grade students will opt for a private or vocational/technical high school.



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 approximately 62% of the student body and 38% are non-White. The largest ethnic minority group is Asian and the large majority of this population is of South Asian/Indian descent.



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

Category	% of District	% of State
First Language not English	26.4%	19.0%
English Language Learner	2.8%	9.0%
Students with Disabilities	13.4%	17.2%
High Needs	24.0%	43.5%
Economically Disadvantaged	8.4%	27.4%

Source: Massachusetts Department of Education, District Profile 2015-2016

With respect to school facilities and district enrollment, it is important to remember that in April 2015 the School Committee and Board of Selectmen voted to submit an application to the Massachusetts School Building Authority to replace the Beal Early Childhood Center facility which was built in 1922. If we are invited into the Eligibility Phase the town will have 270 days to allocate resources for a Feasibility Study amongst other requirements.

Governance and Management

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

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

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

School Committee

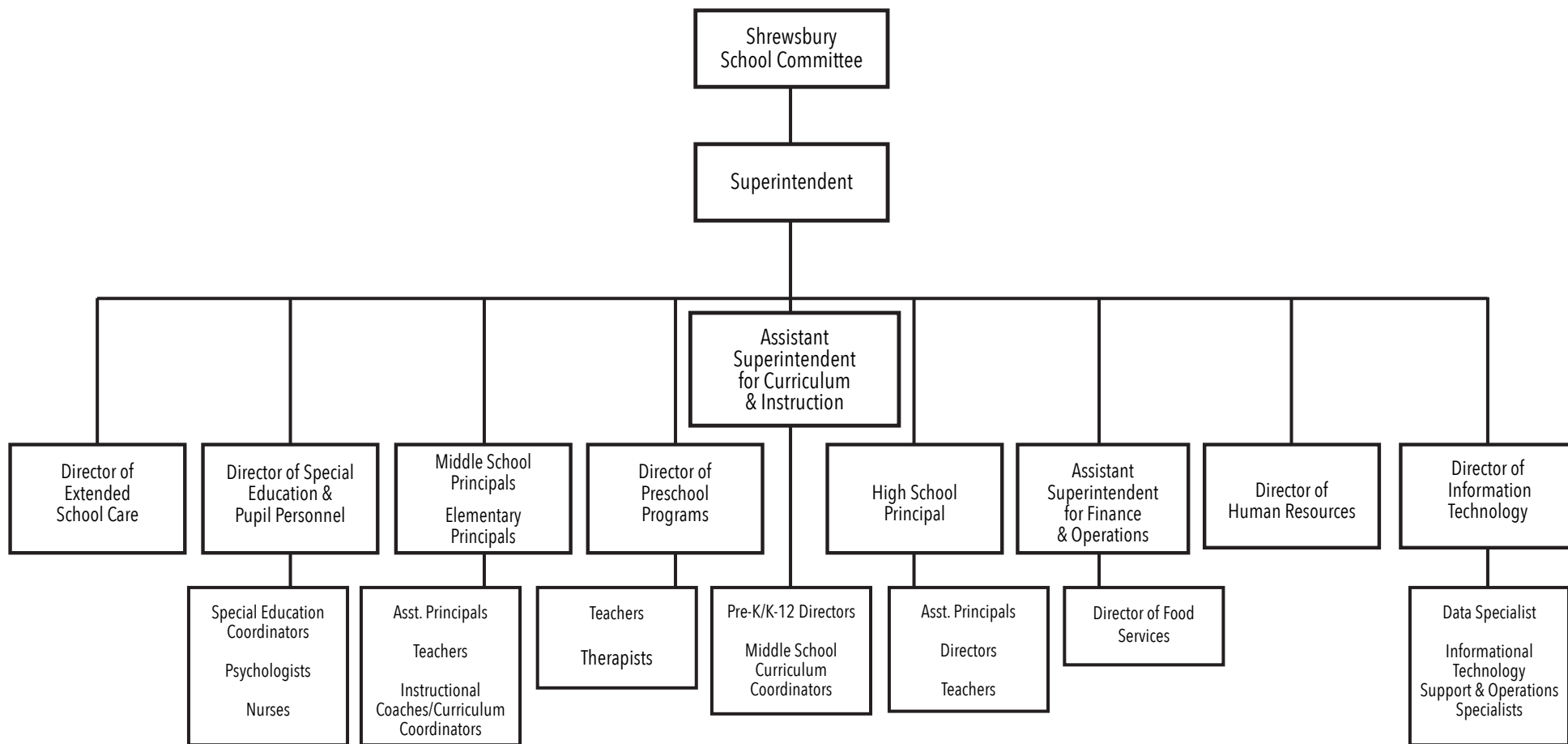
Member	Role	Term Expires
John Samia	Chair	2017
Sandra Fryc	Vice-Chair	2017
Erin Canzano	Secretary	2016
B. Dale Magee, M.D.	Member	2016
Jon Wensky	Member	2018

Administrative Team

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

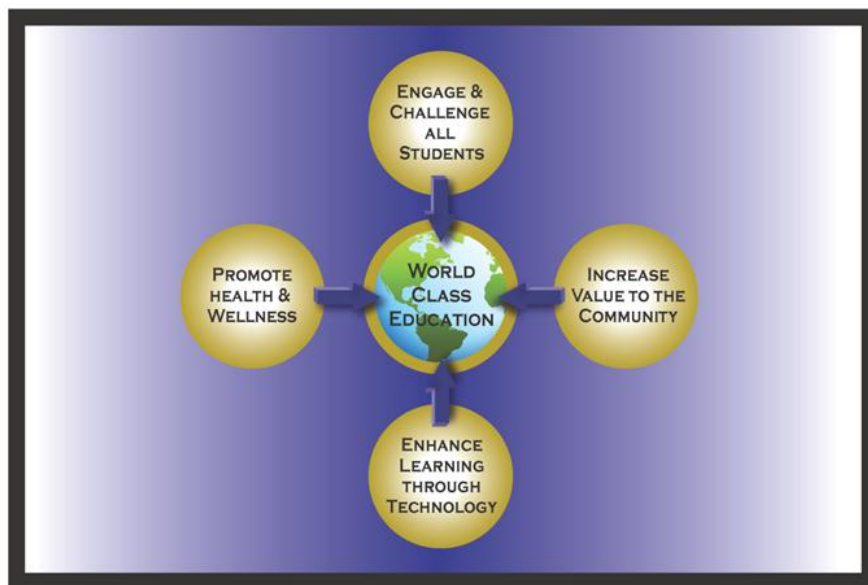
Administrator	Role	District/School
Joseph Sawyer	Superintendent	District
Mary Beth Banios	Asst. Superintendent-Curriculum & Instruction	District
Patrick Collins	Asst. Superintendent-Finance & Operations	District
Barbara Malone	Director of Human Resources	District
Lisa Robinson	Director of Preschool Programs	Parker Road Preschool
Christian Girardi	Principal	Beal Early Childhood Center
Amy Clouter	Principal	Coolidge Elementary School
Lisa McCubrey	Principal	Floral Street School
Wendy Bell	Principal	Paton Elementary School
Bryan Mabie	Principal	Spring Street School
Jane Lizotte	Principal	Sherwood Middle School
Ann Jones	Principal	Oak Middle School
Todd Bazydlo	Principal	Shrewsbury High School

ORGANIZATIONAL CHART





ORGANIZATIONAL SECTION



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. But 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 21st 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

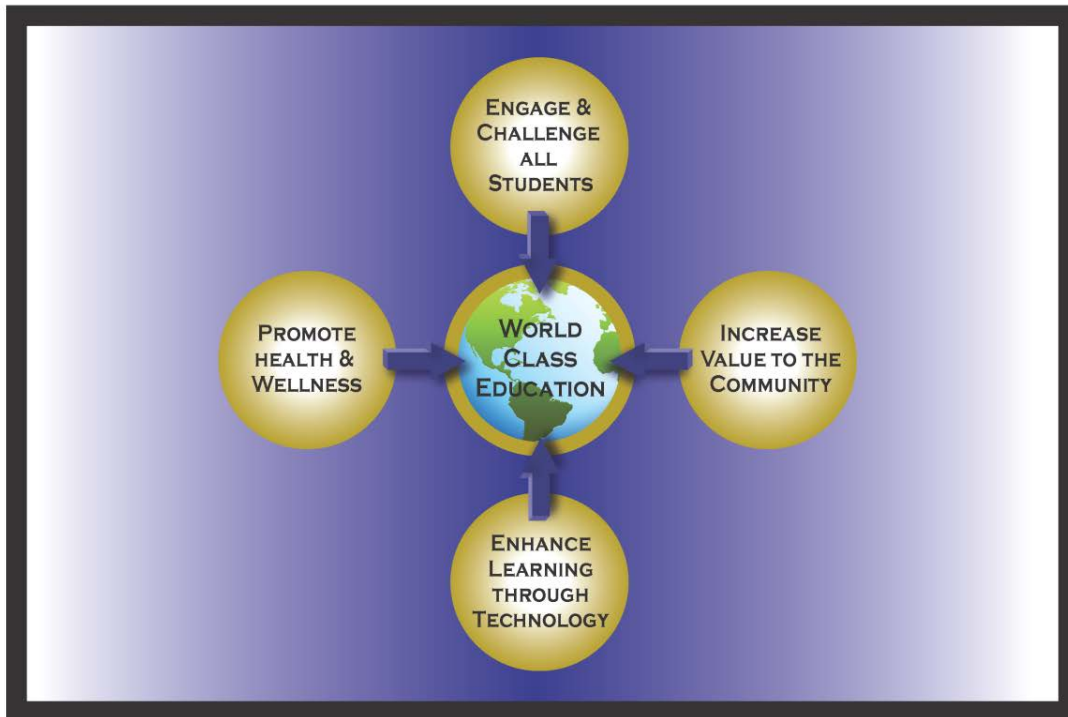
resources necessary to support successful teaching and learning and we use our resources responsibly for the maximum benefit of students.

Strategic Priorities and Goals: 2012-2016

Shrewsbury students need a world class education.

~Joseph Sawyer, Report to School Committee, November 14, 2011.

In November 2011, after a careful and comprehensive process spanning many months, the Shrewsbury School Committee, upon recommendation from the superintendent, adopted a series of five-year strategic goals. These strategic goals were established with the intent and aspiration of providing a world-class education to all Shrewsbury students. The term “world class” should not be misconstrued as costly. Rather it recognizes the contemporary skills students must learn in order to become successful contributors to the community and to achieve success in our global economy. We believe achieving our goals will afford students the opportunity to benefit from a world class education.



Each of the strategic goals has several major components along with specific five-year goals. These are detailed below. As we developed our budget for the 2016-2017 school year, we have been mindful of both our strategic priorities and five-year goals.

Strategic Priority: Increase Value to the Community

- Continue our school district’s reputation for excellence.
- Provide the personnel, resources, and infrastructure needed to ensure the quality of education necessary for our students to meet the challenges of the 21st century.
- Serve community needs through volunteerism.

Five Year Goals

- A) Continue to achieve results that consistently place Shrewsbury among top performing school districts.
- B) Prepare students to be successful with the next generation of assessments that will measure 21st century skills.
- C) Raise \$2.5 million in new, supplemental funding through a capital campaign, competitive grants, and/or sponsorships.
- D) Provide 50,000 hours of student community service.

Strategic Priority: Engage & Challenge All Students

- Ensure that all students participate in rigorous learning experiences that require the application of knowledge and skills, with an emphasis on writing across all content areas.
- Empower students to meet future college, military, and workplace demands in a globally connected environment by building proficiency at the 21st century skills of communication, critical thinking, collaboration, and creativity.

Five Year Goals

- A) All students will participate in learning projects that require real world problem solving with clear benchmarks for proficiency.
- B) Full implementation of the Shrewsbury Writing Project to ensure students achieve high levels of proficiency in written communication across all content areas.
- C) All educators will participate in collaborative professional development in teaching 21st century skills and successfully apply this in the classroom.
- D) 90% of students, parents, and educators will agree that student learning experiences are engaging and that students participate in appropriately challenging coursework that meets their needs.

Strategic Priority: Enhance Learning through Technology

- Provide staff and students access to the technology needed to strengthen teaching and learning in ways that are not possible with traditional tools in order to help students master 21st century skills.
- Utilize technology to provide better access to information and interactive media, a wide range of assessment and feedback tools, and the ability to make learning connections locally, nationally, and globally.
- Promote innovative uses of technology that advance the district’s educational and operational goals and monitor new approaches for equity, efficiency, and effectiveness.
- Educate students to use technology productively and responsibly.

Five Year Goals

- A) All Preschool – Grade 4 core classrooms will employ interactive technology daily to improve learning.
- B) All students in Grades 5-12 will utilize individual digital devices daily to improve learning.
- C) All educators will participate in collaborative professional development in the use of educational technology and successfully apply this in the classroom.
- D) Deploy technology tools and utilize digital content to enhance learning, communication, and customer service for students, staff, parents, and community members.

Strategic Priority: Promote Health & Wellbeing

- Reinforce respectful, positive school cultures in order to empower members to act with kindness, empathy, and compassion.
- Communicate and model the importance of proper nutrition, exercise, and healthy living habits.
- Ensure a systematic response to students who are struggling with social, emotional, and/or mental health issues.

Five Year Goals

- A) 90% of students, parents, and educators will agree that their schools’ social and emotional cultures are healthy.
- B) 75% of students will participate in at least sixty minutes of physical activity each day (both during and outside of school).
- C) Develop a comprehensive approach to support students experiencing significant social, emotional, and/or mental health issues.

DISTRICT GOALS: 2015-2017

In the shorter term, the School Committee also unanimously approved the following two-year District Goals on April 8, 2015. These serve to provide sharper focus and are also in a parallel format with the new Educator Evaluation System, and therefore are categorized as either a “Professional Practice Goal” or a “Student Learning Goal”.

STRATEGIC PRIORITIES: ENGAGE AND CHALLENGE ALL STUDENTS & ENHANCE LEARNING THROUGH TECHNOLOGY

Professional Practice Goals:

1) By the end of the 2016-17 school year, all grade level and department teams will have re-designed and implemented an existing learning experience for students that includes:

- An open-ended question that requires students to think critically about an engaging topic
- A special introductory event to the learning experience that generates curiosity and motivates students to learn more about the topic
- Multiple pathways to demonstrate learning
- Opportunities for students to share their thinking and collaborate with others
- Work shared with an audience beyond teacher and classroom
- Technology integration that enhances learning at the Modification and/or Redefinition level (SAMR Model)

The resources for this learning experience will be organized digitally to support team and department collaboration and innovation.

2) Beginning in 2015-2016, all students in Grades 5 through 12 will receive explicit instruction in digital citizenship each year, and the middle and high schools will collect feedback and data to best target this instruction.

Student Learning Goals:

1) In spring 2017, the number of students meeting the proficiency benchmark on PreK-12 common writing assessments will increase by at least 5% in each grade level compared with the baseline established in 2016.

2) In spring 2017, the number of students meeting the proficiency benchmark on PreK-12 common mathematics assessments will increase by at least 5% in each grade level compared with the baseline established in 2016.

STRATEGIC PRIORITY: PROMOTE HEALTH AND WELLNESS

Professional Practice Goal:

1) Based on surveys and observations, each school will ensure a systematic response to address the needs of students who are at-risk for behavioral or mental health issues, especially those who are identified as lacking a connection to a caring adult in the school environment.

Student Learning Goal:

1) All students will be able to identify at least one way they can access the help and support they need in the school environment when they or a friend are struggling with social, emotional or mental health issues.

STRATEGIC PRIORITY: INCREASE VALUE TO THE COMMUNITY

Community Goal:

1) Partner with booster and community groups, local businesses, and alumni in order to raise \$1 million towards the renovation and improvement of the athletics infrastructure at Shrewsbury High School.

MASSACHUSETTS STATE BUDGET DEVELOPMENT PROCESS

JANUARY

The budget begins as a bill that the Governor submits on the 4TH Wednesday in January (or five weeks later if at the start of a new term) to the House of Representatives.

FEBRUARY

The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.

MARCH

Individual representatives submit budget amendments which are then debated on the House floor. Once debated, amended and voted on by the full House, it becomes the final House budget bill and moves to the Senate.

APRIL-MAY

The Senate Ways & Means Committee reviews both the Governor's and House budgets and develops its own recommendation.

Individual representatives submit budget amendments which are then debated on the Senate floor. Once debated, amended and voted on, it becomes the final Senate's budget bill.

State finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission.

House and Senate leadership assign members to a "conference committee" to negotiate the differences between the House and Senate bills. The conference committee report can only be approved or rejected – no additional amendments can be made.

JUNE

Once approved by both chambers of the Legislature, the Governor has ten days to review it. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add anything.

JULY

The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote in each chamber.

The final budget is also known as the General Appropriations Act (GAA or "Chapter XXX of the Acts of 201X.")

School District Budget Process

The development of the annual operating budget begins each fall with a School Committee and Central Office discussion about upcoming year priorities and guidelines. At the same time, the Business Office begins a multitude of tasks to include salary/wage forecasts, estimating special education and vocational out-of-district tuition costs, and a review of all operating costs including our transportation contract.

In October the District leadership Team was invited to submit requests for new funding for staff, equipment, supplies, or professional development to enhance next school year's programs or respond to enrollment growth. All of these requests are reviewed by the Central Office Leadership Team for potential inclusion in the initial budget proposal.

November and December are marked by finalization of expense and revenue estimates and the compilation of an initial budget proposal. The initial budget is presented to School Committee in January and about the same time we receive information about the state and town budget proposals as well.

The months of February through April are committed to providing the School Committee with in-depth reports on various aspects of the budget proposal and communicating with the Finance Committee and Board of Selectmen as well.

In April, the School Committee finalizes its plan and votes approval of the budget in preparation of the Annual Town Meeting in May.

The Shrewsbury Town Meeting is an elected body of 240 members representing the town's ten precincts. This body has the authority for all appropriations and votes a "bottom-line" School Department budget for the succeeding fiscal year.

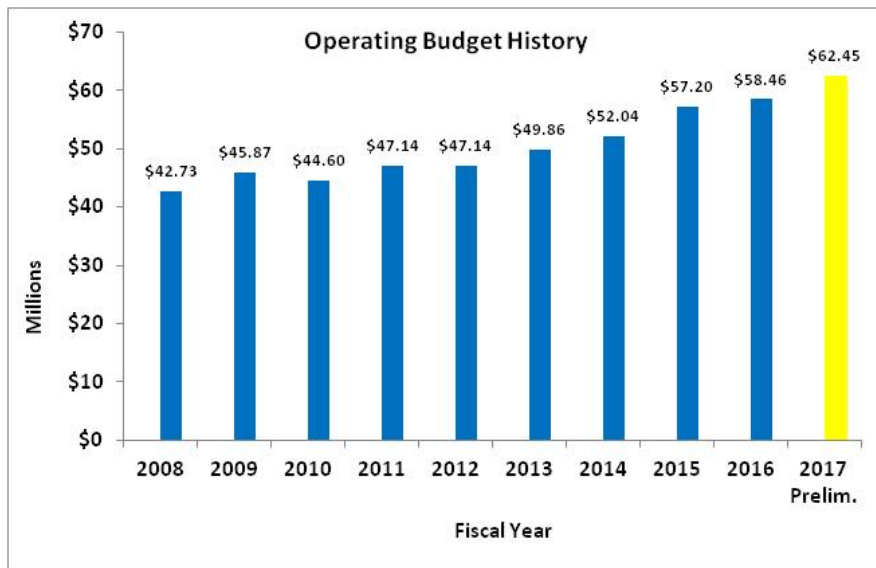
A detailed FY17 School Committee Budget Calendar is shown in the table on the next page.

FY17 Budget Calendar

Date	Event/Action
8/26/2015	School Committee Workshop. Discuss Draft Calendar.
September	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
9/9/2015	Finalize Budget Calendar
9/22/2015	Three-Board Meeting [School Committee, Board of Selectmen, Finance Committee]
9/23/2015	Discussion: School Committee FY17 Budget Priorities and Guidelines
October	Review Budget Development Timeline with SLT, DLT, School Councils
10/7/2015	Vote School Committee Guidelines and Fiscal Policies
12/9/2015	Budget Workshop#1
1/13/2016	Budget Workshop#2
1/20/2016	Presentation of Superintendent's Budget Recommendation to School Committee [originally scheduled for January 6 th .]
1/27/2016	Gov. Baker Releases his State Budget. State aid figures to Shrewsbury included.
1/29/2016	Town Manager Releases Initial Town-wide Budget Recommendation
2/3/2016	Special Education Budget Presentation
2/24/2016	-Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing
3/5/2016	-Finance Committee Hearing [Saturday morning] - Beal Early Childhood Center Project. Update on MSBA status.
3/30/2016	Budget Workshop
4/6/2016	School Committee Vote FY17 Budget Recommendation for Town Meeting
5/11/2016	Budget Workshop [preparation for Town Meeting]
May 16,18,19	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.



FINANCIAL SECTION



Overview

This section of the budget document includes a variety of financial data presented in different ways to appeal to the myriad perspectives of its many readers. It is generally presented in way that “pyramids” the information by starting with summary displays that lead to a finer level of detail and ending with the most granular level, a line-item budget.

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 Policies and Guidelines

Underpinning the finances of the FY17 financial plan, are the agreed upon School Committee Policies and Guidelines voted in October 2016. 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 FY17 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2017:

- To sustain the improvements in class size realized through the Fiscal Year 2015 budget by keeping as many sections as possible within School Committee guidelines for class size. These guidelines are: Preschool: 15; Kindergarten: 17-19; Grades 1 & 2: 20-22; Grades 3-8: 22-24; Grades 9-12: 18-20.
- To continue investing in instructional materials, curriculum personnel, and staff professional development in order to ensure that the district’s educational program meets local expectations for academic rigor, as well as state mandates.
- To make sufficient investments in technology in order to realize the educational and operational benefits available through digital resources and to provide sufficient capacity for the state’s new testing system, while creating opportunities to benefit from short and long term cost efficiencies.
- To make investments in district-based programming and resources in order to provide high quality, cost effective opportunities to educate students within their own community’s schools rather than specialized placements outside of the district.

Assumptions

It is assumed that the initial FY17 School Department Budget proposal will:

- Provide adequate resources to meet all legal mandates required of the school district.
- Reflect the terms of collective bargaining agreements and other contractual obligations.
- Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
- Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as state funding through the Chapter 70 and Circuit Breaker programs, grants, etc.).
- Estimate level funding of all federal and state grants with the exception of the Full Day Kindergarten Grant which we assume will not be funded. Program or tuition rate changes may be necessary with the loss of this \$62,000 grant.
- Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program.
- Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
- Consistent with prior practice, the initial budget proposal will take into consideration the town's tax levy constraints.
- Budget document preparation will be modified to align with the best practices inherent in the Association of School Business Officials International (ASBO) Meritorious Budget Awards Program.

Guidance

The School Committee recommends that the administration's initial FY17 Budget proposal should reflect the School Committee's fiscal and strategic priorities so that there are sufficient allocations for the following (categorized by strategic priority in no particular order):

Strategic Priority: Engaging & Challenging All Students

- Sufficient number of teachers to stay as close as possible to class size guidelines, based on enrollment projections.
- Curriculum and instructional materials necessary to align the district's curriculum with the updated Massachusetts Curriculum Frameworks and the proposed new state assessment system.
- Professional development for educators to successfully adapt to new curriculum and assessment requirements and initiatives, technology initiatives, and state mandates.
- Creation of innovative programs that extend student learning beyond the classroom and leverages expertise and proximity of institutions of higher education and area business enterprises.

Strategic Priority: Promoting Health & Wellbeing

- Equipment and training necessary to further enhance safety and security.

- Comprehensive support for students experiencing significant social, emotional, mental and behavioral health issues.

Strategic Priority: Enhancing Learning Through Technology

- Continued investments that provide access to digital learning opportunities.
- Increased capacity to implement technology to provide cost-effective, in-district supports for special education.
- Investments to increase opportunities for quality online learning and to improve operational efficiencies.

Strategic Priority: Increasing Value to the Community

- Investments to build additional capacity for creating innovative and cost-effective in-district programs so that cost savings may be applied to minimize impact on taxpayers.
- Expansion of efforts to procure alternative sources of revenue to offset the appropriated budget through sponsorships, grants, and donor giving.

School Finance in Massachusetts and State Aid

The Education Reform Act of 1993 re-vamped school finance in Massachusetts with the primary goals of ensuring adequate and equitable funding in all public school districts across the Commonwealth. Spending minimums are established each year depending upon a district's Foundation Enrollment and Foundation Budget. Subsequently, each community's ability to pay for the Foundation Budget is assessed using the Aggregate Wealth Formula which measures a community's relative wealth by benchmarking aggregate property and income levels. This assessment calculates a Target Share of the Foundation Budget that each community is required to fund and the remaining share is funded by the Commonwealth via Chapter 70 state aid. Each year the state ensures school districts meet their spending minimums by receiving detailed reports on revenues and expenditures and then calculating a district's Net School Spending. In FY15, school districts, in the aggregate, expended 19.3% above the total statewide Foundation Budget amount.

The following pages detail the FY16 Foundation Enrollment, Foundation Budget, Town Required Contribution, and Chapter 70 State Aid Summary. Preliminary FY17 information will be published in late January 2016 and final data published in early July 2016 upon completion of the state budget process.

For many years there has been much discussion about the inadequacy of the Foundation Budget as a spending minimum determinant because actual costs for education have long since exceeded the cost assumptions built into the formula. The Foundation Budget Review Commission recently released their report and urged lawmakers to increase cost assumptions for staff health insurance and special education costs. It seems clear that any changes requiring a large influx of new dollars will likely be phased in over the span of several fiscal years.

The chart below depicts the FY16 Shrewsbury Public Schools Foundation Enrollment and Foundation Budget. We do expect an increase in enrollment for FY17 and more information on that topic is covered later in this document.

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Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY16 Chapter 70 Foundation Budget

271 SHREWSBURY

	Base Foundation Components										Incremental Costs Above The Base				TOTAL*
	(1) Pre-School	(2) Kindergarten Half-Day	(3) Kindergarten Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF-12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Low Income Elem	(14) Other	
Foundation Enrollment	52	302	30	2,185	1,495	1,795	0	18	167	135	225	58	606	325	5,993
1 Administration	9,485	55,088	10,944	797,088	545,376	654,816	0	3,284	60,922	49,248	566,505	146,032	0	0	2,898,788
2 Instructional Leadership	17,131	99,491	19,766	1,439,631	985,011	1,182,672	0	5,930	110,031	88,947	0	0	0	0	3,948,610
3 Classroom and Specialist Teachers	78,550	456,195	90,635	6,601,147	3,974,607	7,017,894	0	40,950	759,842	897,279	1,869,325	0	1,647,156	667,368	24,100,947
4 Other Teaching Services	20,146	117,001	23,246	1,693,069	833,881	833,526	0	5,576	103,470	62,689	1,745,363	2,231	0	0	5,440,197
5 Professional Development	3,106	18,041	3,586	261,239	193,767	225,578	0	1,457	27,026	28,049	90,176	0	36,251	19,442	907,717
6 Instructional Equipment & Tech	11,369	66,029	13,118	955,435	653,719	1,255,854	0	3,936	73,024	165,287	78,710	0	0	0	3,276,480
7 Guidance and Psychological	5,715	33,190	6,595	480,350	437,482	658,460	0	2,633	48,869	49,522	0	0	0	0	1,722,817
8 Pupil Services	2,273	13,203	2,624	286,650	320,349	886,945	0	1,180	21,909	66,706	0	0	0	0	1,601,840
9 Operations and Maintenance	21,812	126,680	25,168	1,833,084	1,359,732	1,582,957	0	10,222	189,667	222,811	632,815	0	254,393	136,432	6,395,772
10 Employee Benefits/Fixed Charges	19,662	114,189	22,685	1,652,363	1,074,935	1,239,968	0	8,562	158,867	151,457	716,902	0	167,201	89,671	5,416,461
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,386,502	0	0	1,386,502
12 Total	189,250	1,099,108	218,368	16,000,056	10,378,858	15,538,669	0	83,729	1,553,626	1,781,995	5,699,795	1,534,765	2,105,002	912,912	57,096,132
13 Wage Adjustment Factor	100.0%														
	Foundation Budget Per Pupil 9,527														

* Total foundation enrollment does not include columns 11 through 14, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

The following chart shows the FY16 Town Total Required Contribution for FY16. The Minimum [Town] Required Contribution is the dollar amount and percent of the Foundation Budget that must be funded locally. As one can see from the yellow highlights Shrewsbury's Target Share is 77.44%. According to the formula, Shrewsbury was 6.91% below this target for FY16 and therefore had an added increment of \$385,788 of required contribution applied. Still we remain \$3.55M below our Required Minimum Contribution target and as a result received only a small amount of new state aid in FY16.

**Massachusetts Department of Elementary and Secondary Education
FY16 Determination of City and Town Total Required Contribution**

271 SHREWSBURY

Effort Goal

1) 2014 equalized valuation	4,974,698,800
2) Property percentage	0.3808%
3) Local effort from property wealth	18,942,760
4) 2012 income	1,692,602,000
5) Income percentage	1.4930%
6) Local effort from income	25,270,612
7) Combined effort yield (row 3+ row 6)	44,213,372
8) Foundation budget FY16	57,096,132
9) Maximum local contribution (82.5% * row 8)	47,104,309
10) Target local contribution (lesser of row 7 or row 9)	44,213,372
11) Target local share (row 10 as % of row 8)	77.44%
12) Target aid share (100% minus row 11)	22.56%

FY16 Increments Toward Goal

13) Required local contribution FY15	38,578,814
14) Municipal revenue growth factor (DOR)	4.39%
15) FY16 preliminary contribution (13 x 14)	40,272,424
16) Preliminary contribution pct of foundation (15/8)	70.53%
If preliminary contribution is above the target share:	
17) Excess local effort (15 - 10)	
18) 50% reduction toward target (17 x 50%)	
19) FY16 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
If preliminary contribution is below the target share:	
21) Shortfall from target local share (11 - 16)	6.91%
22) Added increment toward target (13 x 1% or 2%)*	385,788
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	3,555,160
24) FY16 required local contribution (15 + 22)	40,658,212
25) Contribution as percentage of foundation (24 / 8)	71.21%

Because Shrewsbury remains below its required funding target, the only increase in state aid for FY16 was Minimum Aid at \$25 per pupil. Since Foundation Enrollment was 5,993, Shrewsbury received \$149,825 [5,993 x \$25] in new aid in FY16 for a total state aid amount of \$19,195,638. For FY17 and beyond we should expect only Minimum Aid, if any is appropriated, since we remain far below our Required Minimum Contribution.

**Massachusetts Department of Elementary and Secondary Education
FY16 Chapter 70 Summary**

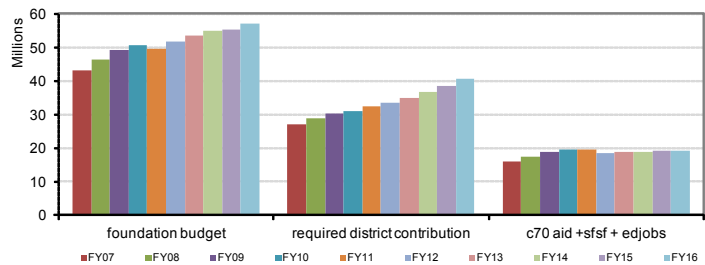
271 Shrewsbury

Aid Calculation FY16

Prior Year Aid	
1 Chapter 70 FY15	19,045,813
Foundation Aid	
2 Foundation budget FY16	57,096,132
3 Required district contribution FY16	40,658,212
4 Foundation aid (2-3)	16,437,920
5 Increase over FY15 (4 - 1)	0
Minimum Aid	
6 Minimum \$25 per pupil increase	149,825
Non-Operating District Reduction to Foundation	
6 Reduction to foundation	0
FY16 Chapter 70 Aid	
7 sum of line 1, 5 minus 6	19,195,638

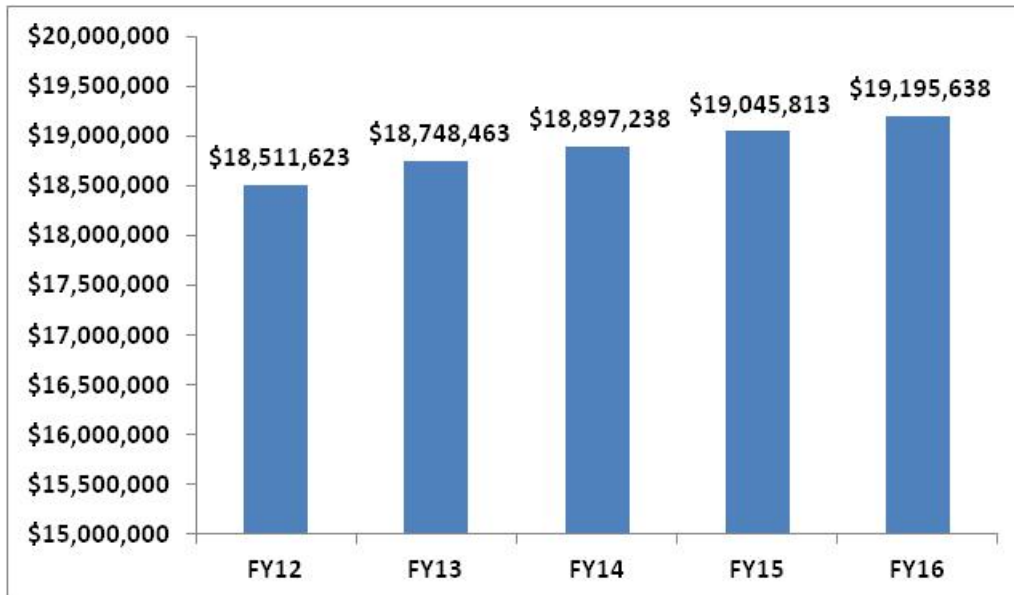
Comparison to FY15

	FY15	FY16	Change	Pct Chg
Enrollment	5,943	5,993		50 0.84%
Foundation budget	55,423,622	57,096,132	1,672,510	3.02%
Required district contribution	38,578,814	40,658,212	2,079,398	5.39%
Chapter 70 aid	19,045,813	19,195,638	149,825	0.79%
Required net school spending (NSS)	57,624,627	59,853,850	2,229,223	3.87%
Target aid share	23.16%	22.56%		
C70 % of foundation	34.36%	33.62%		
Required NSS % of foundation	103.97%	104.83%		



As one can see from this graph, the amount of Chapter 70 state aid has leveled off while both the Foundation Budget and Required Minimum Contribution continue to rise.

The graph below offers a close up view of Chapter 70 state aid over the last five years. Again, the only instances in which Shrewsbury will receive more aid in FY17 is if the State Legislature approves some amount of per pupil Minimum Aid since our Foundation Aid need calculation of \$16.4M is far below the actual Chapter 70 total aid amount of \$19.2M.



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.

Fiscal Summary- All Funds

As noted earlier, public schools are fueled by a number of revenue sources. Most of the revenues are restricted in their use and as a result are separately accounted for in our financial system. The chart below provides an “all in” overview of actual and budgeted expenditures in various categories that align with the reporting requirements of the MA DESE End of Year Report. Of note is the proposed reduced use of Circuit Breaker funds in FY17. The difference of \$365,000 must be made up in the district operating budget to fund special education tuitions.

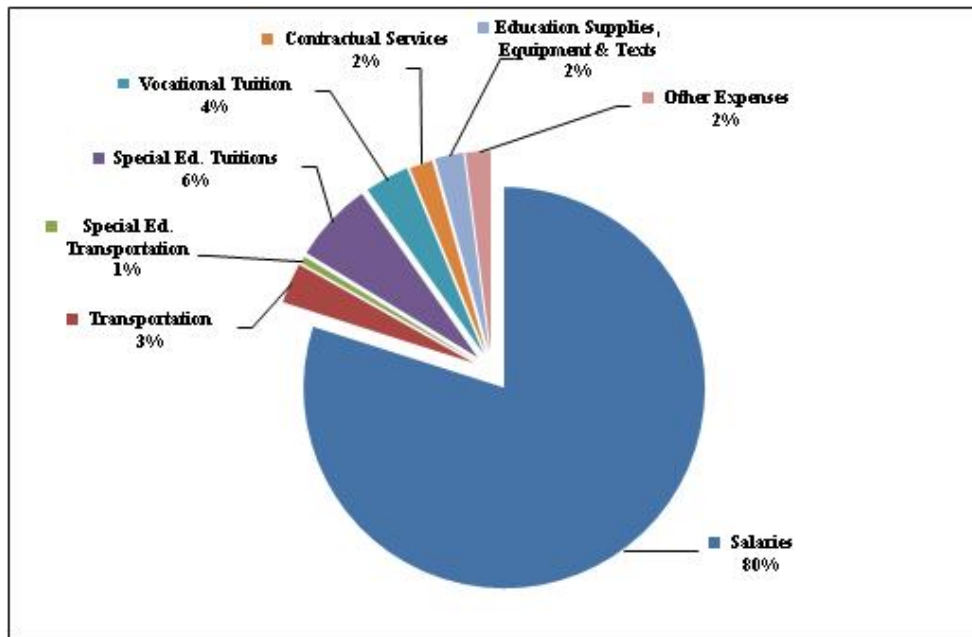
	FY13	FY14	FY15	FY16 Budget	FY17 Prelim.	Change from FY16 to FY17
Operating Budget- School Dept. Appropriation	\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 58,455,519	\$ 62,446,298	\$ 3,990,779
	FY13	FY14	FY15	FY16 Budget	FY17 Prelim.	Change from FY16 to FY17
Special Revenue Funds						
Federal Grants	\$ 2,254,371	\$ 1,997,091	\$ 2,032,866	\$ 1,947,001	\$ 1,799,001	\$ (148,000)
State Grants	\$ 98,428	\$ 109,301	\$ 72,280	\$ 69,080	\$ 6,700	\$ (62,380)
Circuit Breaker	\$ 2,457,246	\$ 1,884,398	\$ 2,863,842	\$ 3,960,000	\$ 3,595,000	\$ (365,000)
Private Grants & Gifts	\$ 273,272	\$ 258,339	\$ 280,403	\$ 275,000	\$ 275,000	\$ -
School Choice & Other Day Tuition	\$ 995,711	\$ 1,457,291	\$ 1,456,343	\$ 1,450,000	\$ 1,460,000	\$ 10,000
Athletics	\$ 294,834	\$ 311,962	\$ 375,407	\$ 350,000	\$ 350,000	\$ -
School Lunch	\$ 1,744,321	\$ 1,603,434	\$ 1,470,630	\$ 1,500,000	\$ 1,540,000	\$ 40,000
Other Local Receipts	\$ 2,401,053	\$ 2,442,146	\$ 2,817,546	\$ 2,800,000	\$ 2,825,000	\$ 25,000
Total	\$ 10,519,236	\$ 10,063,962	\$ 11,369,317	\$ 12,351,081	\$ 11,850,701	\$ (500,380)
	FY13	FY14	FY15	FY16 Estimate	FY17 Estimate	Change from FY16 to FY17
Town Expenditures*	\$ 25,994,990	\$ 21,414,061	\$ 22,033,376	\$ 21,896,472	TBD	TBD

* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice.

The Operating Budget-Town Appropriation

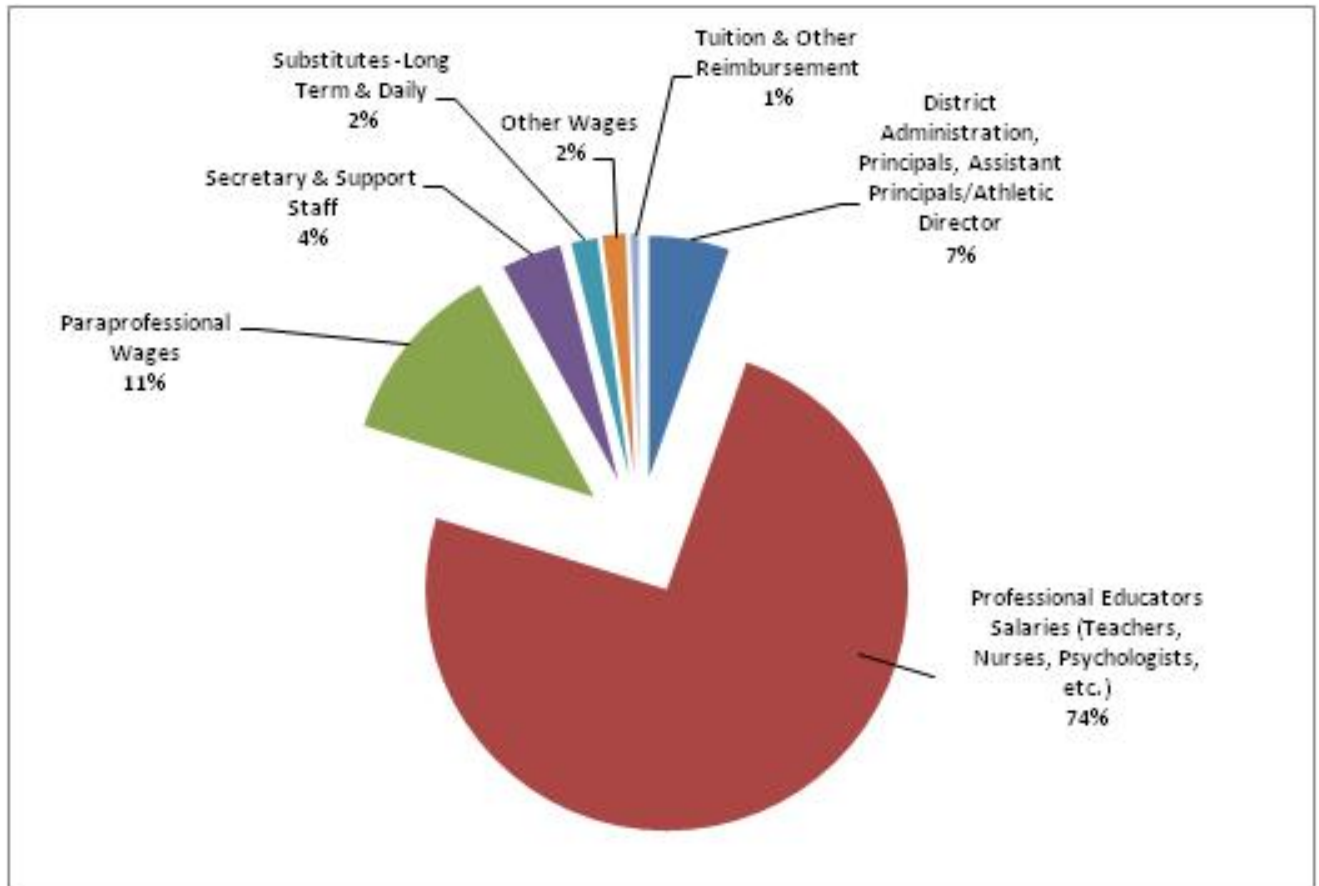
As noted earlier, the initial operating budget recommendation totals \$62,446,298. The operating budget submitted for approval at the Annual Town Meeting must receive the approval of the School Committee and a recommendation by the Town Finance Committee. Of course, the School Committee will continue its long tradition of working with the Finance Committee and Board of Selectmen to try to reach consensus on a final recommendation for an overall budget. Similarly, the superintendent will coordinate efforts and information with the town manager to this same end.

The following pie chart shows the allocation of the \$62.4M FY17 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations and it is no surprise that 80% of the total is allocated towards staff salaries and wages. Two important factors to consider relative to this budget are that all employee insurance costs are budgeted and managed by the Town Treasurer's Office. Also, with respect to pension costs, teachers and administrators are required to pay a portion of their salary [5-11% depending on year entering service] to the Massachusetts Teachers' Retirement System and so there are no contributions from the town budget. Other school employees may be pension-eligible based on hours worked per year and if so also pay a portion of their salary [9-10% depending on earnings] to the Town of Shrewsbury Retirement System. The employer [town] contribution to the Town of Shrewsbury Retirement System is budgeted each year contingent upon the funding schedule in the valuation report, recommendation from the Retirement Board, and subject to available resources.

A further breakdown of the \$49.9M Salaries Category by major employee group category can be viewed in the following pie chart.



The following pages provide a finer level of detail of the district operating budget recommendation. The first display is a summary presented by Responsibility Center [aka Department or School] and further detailed by Object Code [aka type of expense].

Shrewsbury Public Schools
FY17 Budget Recommendation-January 2016

910: System wide		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
Obj								
510030	Substitute Secretary							
510090	Cust/Police OT Salary	\$ 52,211	\$ 53,420	\$ 59,544	\$ 55,000	\$ 57,000	\$ 2,000	
510095	Extra Duty Cont Salary	\$ 101,587	\$ 151,128	\$ 176,085	\$ 105,000	\$ 175,000	\$ 70,000	Extracurricular advisor stipends
510310	Employee Assistance Prog						\$ -	
510330	Group Health & Life Insurance						\$ -	
510395	Long Term Disability Insur	\$ 8,038	\$ 8,349	\$ 8,471	\$ 8,900	\$ 9,500	\$ 600	
510600	Attend Officer Salary	\$ 35,811	\$ 51,664	\$ 40,691	\$ 38,337	\$ 45,000	\$ 6,663	1.0 FTE (Salary Offset by FDK Revolving)
510502	Crossing Guard Salary	\$ 26,773	\$ 29,241	\$ 29,689	\$ 32,000	\$ 32,500	\$ 500	Transferred from Police Department to School
510600	Clerical Wages						\$ -	
510600	Food Service		\$ 1,096	\$ 22,149	\$ 1,000	\$ 5,000	\$ 4,000	Required allocation for any uncollected balances
510700	Substitute Salary Daily	\$ 242,527	\$ 280,747	\$ 264,953	\$ 270,000	\$ 280,000	\$ 10,000	Updated projection
510705	Long Term Substitute Salary	\$ 467,739	\$ 455,760	\$ 582,962	\$ 470,000	\$ 560,000	\$ 90,000	Updated projection
510600	System Wide Courier Salary	\$ 42,528	\$ 57,115	\$ 56,136	\$ 31,124	\$ 55,000	\$ 23,876	1.0 FTE (Offset by \$15k to Facility Revolving Account)
510900	Tuition Reimbursement	\$ 116,889	\$ 122,359	\$ 121,906	\$ 150,000	\$ 150,000	\$ -	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 508,505	\$ 136,369	\$ 152,535	\$ 114,702	\$ 130,000	\$ 15,298	Includes Retiree Sick Leave Sellback; FY13 Retirement Incentive
520820	Professional Services-Medicaid	\$ 13,193	\$ 13,821	\$ 8,060	\$ 17,500	\$ 15,000	\$ (2,500)	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 59,900	\$ 58,735	\$ 94,520	\$ 80,000	\$ 85,000	\$ 5,000	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 21,312	\$ 12,927	\$ 12,513	\$ 14,000	\$ 14,000	\$ -	
520095	R&M Vehicles	\$ 2,160	\$ 6,793	\$ 5,255	\$ 3,500	\$ 5,000	\$ 1,500	Box Truck R&M
520100	Advertising	\$ 19,212	\$ 4,018	\$ 3,429	\$ 4,000	\$ 4,000	\$ -	Savings by moving to SchoolSpring
520130	Professional Services-Interpreter						\$ -	
520140	Lease of Equipment (Copiers)	\$ 85,610	\$ 158,115	\$ 113,323	\$ 139,000	\$ 135,000	\$ (4,000)	
520310	Security Services	\$ 34,668	\$ 49,108	\$ 37,870	\$ 41,090	\$ 60,000	\$ 18,910	Offset by revolving accounts
520330	Administrative Services For Sub Ca	\$ 9,000		\$ 2,927			\$ -	
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
520370	Section 504 Service Exp						\$ -	Moved to PPS
530210	Occupational Day High School	\$ 1,987,041	\$ 2,050,200	\$ 2,100,636	\$ 2,239,245	\$ 2,233,120	\$ (6,125)	136 students @ \$16,420 each
530310	Pupil Transportation Regular Day	\$ 1,551,990	\$ 1,560,979	\$ 1,619,431	\$ 1,659,683	\$ 1,682,130	\$ 22,447	38 reg ed buses less \$585 K from Fees, Shifted In-District Special Education Buses to 240 Grant
530312	Homeless Transportation	\$ 51,609	\$ 21,229	\$ 44,578	\$ 45,000	\$ 45,000	\$ -	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 103,118	\$ 167,157	\$ 177,327	\$ 177,909	\$ 181,967	\$ 4,058	3 Buses for vocational school
530320	Pupil Transport Winter/Late						\$ -	
530580	Meeting Support	\$ 3,276	\$ 4,058	\$ 7,911	\$ 4,500	\$ 4,500	\$ -	
540150	Postage	\$ 30,631	\$ 35,950	\$ 23,452	\$ 35,130	\$ 35,130	\$ -	Postage machine, Stamps, Mail
40120/90/03	Custodial Supplies	\$ 76,719	\$ 69,889	\$ 69,024	\$ 56,500	\$ 70,000	\$ 13,500	Offset facility rental account
540280	Copier Supplies	\$ 111,254	\$ 164,302	\$ 123,205	\$ 116,500	\$ 125,000	\$ 8,500	Paper, toner, copier supplies
570010/60	Car Allowance/Mileage/Conf Reg	\$ 17,926	\$ 12,117	\$ 15,383	\$ 18,000	\$ 18,000	\$ -	
570170	Other-Moving Expenses & Furnitur	\$ 24,298	\$ 35,173	\$ 37,800	\$ 15,000	\$ 33,000	\$ 18,000	
570200	Control Account	\$ -			\$ 311,704	\$ 359,350	\$ 47,646	
570020	Dues & Memberships			\$ 70				
570210	Indemnification						\$ -	
570260	Microcomputer Insurance						\$ -	
580010	Office Equipment			\$ 15,233				
580700	Technology Hardware			\$ 1,691			\$ -	
580800	Technology Software		\$ 1,137				\$ -	
910: System wide Totals		\$ 5,810,525	\$ 5,777,957	\$ 6,033,761	\$ 6,259,324	\$ 6,609,197	\$ 349,873	

Shrewsbury Public Schools
FY17 Budget Recommendation-January 2016

911: Central Office		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Superintendent Salary	\$ 161,670	\$ 163,287	\$ 180,000	\$ 180,000	\$ 183,150	\$ 3,150	1.0 FTE (Reflects actual FY 16 Salary)
510500	Administrative Salaries	\$ 469,286	\$ 492,980	\$ 362,283	\$ 356,056	\$ 385,713	\$ 29,657	3.0 FTE (Reflects actual FY 16 Salary)
501520/140	Admin Support	\$ 93,160	\$ 100,806	\$ 100,537	\$ 111,901	\$ 114,059	\$ 2,158	1.85 FTE (offset .15 to Revolving Accounts)
510600	Sect Salaries Admin	\$ 166,670	\$ 203,769	\$ 198,500	\$ 172,710	\$ 183,774	\$ 11,064	4.6 FTE , Allocated \$61K to Revolving accounts
520000	Professional Services	\$ 7,936	\$ 4,259	\$ 7,011	\$ 7,500	\$ 7,500	\$ -	
520080	R&M Equipment ConServ						\$ -	
520120	Data Processing	\$ 65,250	\$ 65,932	\$ 82,969	\$ 95,533	\$ 111,550	\$ 16,017	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 27,514	\$ 21,755	\$ 8,326	\$ 21,750	\$ 22,500	\$ 750	Teacher Negotiations FY16
540140	Reference Materials	\$ 420			\$ 250	\$ 250	\$ -	
540150	Print Postage Stationary	\$ 950			\$ -	\$ -	\$ -	
540220	Office Supplies	\$ 13,376	\$ 17,199	\$ 16,213	\$ 12,000	\$ 12,000	\$ -	
540250	Admin Tech Supplies			\$ 180			\$ -	
570010	Car Allowance/Mileage	\$ 5,499	\$ 5,500	\$ 8,300	\$ 7,200	\$ 8,300	\$ 1,100	
570020	Dues & Membership	\$ 17,079	\$ 14,584	\$ 16,939	\$ 17,000	\$ 17,500	\$ 500	
570050	In State Conference	\$ 4,614					\$ -	
570060	Conferences	\$ 2,459	\$ 2,709	\$ 4,048	\$ 4,600	\$ 4,600	\$ -	
572010	Out of State Travel						\$ -	
580010	Office Equipment						\$ -	
580700	Admin Tech Hardware	\$ -		\$ 3,829	\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software						\$ -	
911: Central Office Totals		\$ 1,035,883	\$ 1,092,779	\$ 989,135	\$ 990,000	\$ 1,054,396	\$ 64,396	

912: Curr & Instruction		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510140	Mentoring Stipends/ Educational Services		\$ 19,979	\$ 4,800	\$ 28,000	\$ 28,000	\$ -	Mandated mentoring new hires due to retirement/resignation
510700	Substitutes for Professional Development			\$ 25,000				
510900	Professional Improvements				\$ -		\$ -	Prepare for new state-mandated assessment system
520000/130	Curriculum Development				\$ 50,000	\$ 50,000	\$ -	Curriculum Development to align with new Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 39,765	\$ 41,655	\$ 65,961	\$ 80,500	\$ 80,500	\$ -	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies						\$ -	
540000	Supplies ProDev	\$ -	\$ 1,457	\$ 6,590			\$ -	
540140	Books/Periodicals/Subscriptions			\$ 889				
540180	Texts/Ins Equip		\$ 126,135	\$ 261,097	\$ 254,288	\$ 218,288	\$ (36,000)	Curriculum updates to align with state standards
540200	Educational Supplies	\$ 63,972	\$ 127,173	\$ 114,327	\$ 2,500	\$ 2,500	\$ -	
570010	Travel ProDev		\$ 17,703	\$ 641	\$ 2,500	\$ 2,500	\$ -	FY14 Accreditation Costs
570020	Dues & Membership		\$ 2,700	\$ 458	\$ 3,500	\$ 3,500	\$ -	
570060	Conference ProDev	\$ 8,144	\$ 38,788	\$ 30,165	\$ 23,000	\$ 23,000	\$ -	
912: Curr & Instruction Totals		\$ 111,881	\$ 375,590	\$ 509,929	\$ 444,288	\$ 408,288	\$ (36,000)	

Shrewsbury Public Schools
FY17 Budget Recommendation-January 2016

920: Pupil Personnel		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510160	Nurse xDuty Summer Salary	\$ 26,400	\$ 10,803	\$ 12,461	\$ 32,000	\$ 18,000	\$ (14,000)	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 672,271	\$ 667,883	\$ 650,761	\$ 741,863	\$ 809,275	\$ 67,412	11.08 FTE (Total Cost offset by FDK & Preschool Fees)
510500	Dir of PupPers Salary	\$ 21,000	\$ 103,500	\$ 24,000	\$ 23,735	\$ 24,000	\$ 265	0.2 FTE
510600	PupPers Clerical Salary	\$ 26,127	\$ 27,323	\$ 26,923	\$ 27,461	\$ 36,067	\$ 8,606	1.0 FTE
510700	Nurse Contracted Services				\$ 22,032	\$ 25,000	\$ 2,968	To address additional nursing requirements
510700	Nurse Substitute Salary	\$ 46,093	\$ 46,761	\$ 48,440	\$ 30,600	\$ 30,600	\$ -	
520080	R&M Equipment	\$ 717	\$ 668		\$ 510	\$ 510	\$ -	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,500	\$ 300	
520360	Contracted Services				\$ 55,000	\$ 55,000	\$ -	Contracted support from licensed social workers; shifted from 926
520370	Section 504 Home/Hospital Tutorin	\$ 7,379		\$ (7,593)	\$ 20,400	\$ 20,400	\$ -	Additional mandated on-line alternative education
530220	Tuition- Recovery High School					\$ 59,160	\$ 59,160	estimated 4 full-year placements
540000	PupPers Supplies	\$ 14,500	\$ 31,483	\$ 10,383	\$ 15,300	\$ 15,300	\$ -	Medical Supplies and AED upgrade
570060	Conferences	\$ 450			\$ 510	\$ 510	\$ -	
520354	Translator/Interpreter Services	\$ 3,500	\$ 1,018	\$ 5,033	\$ 4,080	\$ 5,000	\$ 920	
920: Pupil Personnel Totals		\$ 828,437	\$ 899,438	\$ 780,409	\$ 983,691	\$ 1,109,322	\$ 125,631	

921: Phys Education		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Teacher Salary Phys Ed	\$ 776,739	\$ 790,538	\$ 1,008,791	\$ 1,035,147	\$ 1,098,929	\$ 63,782	14.65 FTE (Total Cost offset by FDK Fees)
520080	R&M Equipment Phys Ed	\$ 4,985	\$ 3,400	\$ 3,400	\$ 5,218	\$ 5,218	\$ -	
540200	Phys Ed Supplies	\$ 2,044	\$ 1,838	\$ 2,165	\$ 2,253	\$ 2,253	\$ -	
570020	Dues & Membership		\$ 961	\$ 1,600	\$ 1,632	\$ 1,632	\$ -	
570020	Intramural Salaries PE						\$ -	Fund via Student Activity Fee
570060	Conferences						\$ -	
570200	Site Based Funds						\$ -	
921: Phys Education Totals		\$ 783,768	\$ 796,736	\$ 1,015,957	\$ 1,044,250	\$ 1,108,032	\$ 63,782	

922: Instruct. Tech. & Media Svcs.		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of Instructional Tech Salary			\$ 96,730	\$ 98,426	\$ 100,441	\$ 2,015	1.0 FTE (moved funding from CO administration 911)
510500	Dir of Information Tech Salary			\$ 94,491	\$ 98,730	\$ 101,140	\$ 2,410	1.0 FTE (reorganization in FY15 within budget)
510500	Educational TV Studio Salary	\$ 87,203	\$ 88,627	\$ 90,171	\$ 91,747	\$ 93,712	\$ 1,965	1.0 FTE
510600	Network & TC Salary	\$ 357,393	\$ 390,037	\$ 483,219	\$ 467,624	\$ 497,052	\$ 29,428	8.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 51,512	\$ 54,269	\$ 55,096	\$ 56,908	\$ 58,027	\$ 1,119	1.0 FTE
520080/000	R&M Equipment	\$ 40,323	\$ 36,094	\$ 38,665	\$ 41,300	\$ 61,520	\$ 20,220	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 4,345	\$ 742	\$ 31,645	\$ 4,590	\$ 7,069	\$ 2,479	
540270	Library Supplies	\$ 499	\$ 977	\$ 291	\$ 1,020	\$ 1,040	\$ 20	
540140	Books Periodicals Subscriptions	\$ 11,114	\$ 11,967	\$ 12,090	\$ 14,400	\$ 14,688	\$ 288	Collections need rebuilding
540250	Ins Technology Supplies	\$ 41,821	\$ 13,986	\$ 4,865	\$ 17,122	\$ 19,000	\$ 1,878	Supplies and equipment
570005	Phone Allowance			\$ 12,350				
570020	Dues & Membership	\$ 3,040	\$ 140	\$ 40	\$ 1,530	\$ 450	\$ (1,080)	
570060	Conferences	\$ 6,822	\$ 7,184	\$ 394	\$ -	\$ 350	\$ 350	
570070	Network Infrastructure & Maintenanc	\$ 30,788	\$ 83,213	\$ 121,235	\$ 49,512	\$ 7,000	\$ (42,512)	Networking Infrastructure and wireless installation.
580600	AV & ETS Equipment	\$ 6,788	\$ 4,916	\$ 6,472	\$ 7,650	\$ 7,650	\$ -	
580700	Ins Technology Hardware	\$ 279,422	\$ 293,788	\$ 541,457	\$ 428,230	\$ 678,000	\$ 249,770	1 to 1 Technology initiative, elementary interactive white board, teacher laptop program, lab refreshes, classroom projector refreshes, printer refreshes
580800	Ins Technology Software	\$ 74,036	\$ 49,267	\$ 32,571	\$ 76,750	\$ 86,000	\$ 9,250	
580900	Internet Access	\$ 53,214	\$ 68,493	\$ 85,202	\$ 110,515	\$ 145,050	\$ 34,535	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,048,320	\$ 1,103,701	\$ 1,706,986	\$ 1,566,054	\$ 1,878,190	\$ 312,136	

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923: Performing Arts		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of PA & Teacher Salary	\$ 795,821	\$ 818,756	\$ 858,798	\$ 900,483	\$ 937,474	\$ 36,991	12.3 FTE
520080	R&M Equipment PA	\$ 1,684	\$ 1,072	\$ 1,354	\$ 1,428	\$ 1,428	\$ -	
530310	Student Activity Transpo	\$ 3,011	\$ 3,927	\$ 3,373	\$ 4,570	\$ 4,570	\$ -	
540140	Reference Materials	\$ 55		\$ 100	\$ 102	\$ 102	\$ -	
540180	Texts/Ins Equip PA	\$ 774	\$ 1,567	\$ 1,200	\$ 2,224	\$ 2,224	\$ -	
540200	Ins Materials PA	\$ 1,284	\$ 1,656	\$ 1,658	\$ 1,690	\$ 1,690	\$ -	
540220	Office Supplies	\$ 252		\$ 400	\$ 408	\$ 408	\$ -	
570020	Dues & Membership	\$ 1,036	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	\$ -	
570060	Conferences PA	\$ 1,646	\$ 1,746	\$ 2,636	\$ 1,224	\$ 1,224	\$ -	
570200	Reserve Fund				\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 744	\$ 226	\$ 300	\$ 306	\$ 306	\$ -	
580800	Ins Technology SW	\$ 1,072	\$ 280	\$ 300	\$ 306	\$ 306	\$ -	
923: Music Totals		\$ 807,379	\$ 830,371	\$ 871,518	\$ 914,169	\$ 951,160	\$ 36,991	

924: Art		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of Art & Teacher Salary	\$ 640,859	\$ 673,598	\$ 801,018	\$ 798,617	\$ 837,292	\$ 38,675	11.7 FTE
520080	R&M Equipment		\$ 7,190	\$ 750	\$ 765	\$ 765	\$ -	
540140	Reference Materials						\$ -	
540200	Ins Materials Art	\$ 12,683	\$ 12,075	\$ 11,957	\$ 18,409	\$ 18,409	\$ -	
540220	Office Supplies	\$ 48	\$ 98	\$ 100	\$ 102	\$ 102	\$ -	
570020	Dues & Membership Art	\$ 550	\$ 337	\$ 350	\$ 357	\$ 357	\$ -	
570060	Conference Registration						\$ -	
924: Art Totals		\$ 654,140	\$ 693,297	\$ 814,175	\$ 818,250	\$ 856,925	\$ 38,675	

925: Summer Special Education		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Teachers Salaries	\$ 82,305	\$ 201,242	\$ 192,736	\$ 95,290	\$ 182,500	\$ 87,210	
510800	Ins Aide Salary Special Ed Summer	\$ 188,177	\$ 203,275	\$ 246,254	\$ 207,341	\$ 237,500	\$ 30,159	
520590	Special Ed Summer Therapy	\$ 18,713	\$ 7,570	\$ 4,760	\$ 10,000	\$ 7,500	\$ (2,500)	
530220	TuitNon Public Summer					\$ -	\$ -	
530310	Summer Special Ed Transportation	\$ 71,408	\$ 60,742	\$ 198,088	\$ 65,724	\$ 65,724	\$ 0	
540200	Ins MaterialsSpecial Ed						\$ -	
925: Summer Special Ed Totals		\$ 360,603	\$ 472,829	\$ 641,838	\$ 378,354	\$ 493,224	\$ 114,870	

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926: Special Education		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of Special Ed & Teacher Salary	\$ 4,388,871	\$ 4,429,221	\$ 6,111,978	\$ 6,377,984	\$ 6,747,502	\$ 369,518	82.2 +.8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,066,940	\$ 1,318,649	\$ 1,308,708	\$ 1,402,784	\$ 1,466,566	\$ 63,782	17.8 FTE
510510	Out of District Coordinator			\$ 81,400	\$ 85,528	\$ 84,689	\$ (839)	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 118,414	\$ 130,949	\$ 144,518	\$ 149,575	\$ 164,336	\$ 14,761	4.0 FTE
510800	Ins Aide Salary Special Ed	\$ 3,233,827	\$ 3,475,302	\$ 3,932,566	\$ 4,637,340	\$ 5,035,293	\$ 397,953	193.98 FTE (many FTEs in federal grant prior to FY15)
510940	Training Stipend						\$ -	
520000	Purchase of Services						\$ -	
520080	R&M Equipment	\$ 2,796	\$ 2,186	\$ 25	\$ 3,000	\$ 3,000	\$ -	
520320/22	Special Ed Legal Fees/Settlements	\$ 14,807	\$ 52,279	\$ 14,891	\$ 30,000	\$ 30,000	\$ -	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,500	\$ 250	AVC fee
520350	Educational Services (Contracted)	\$ 76,498	\$ 83,003	\$ 177,163	\$ 105,000	\$ 180,000	\$ 75,000	Wilson method reading tutors
520352	Evaluations (Therapeutic)	\$ 3,600	\$ 3,945	\$ 13,794	\$ 6,000	\$ 14,000	\$ 8,000	
520354	Translator/Interpreter Services	\$ 20,896	\$ 14,729	\$ 15,975	\$ 12,000	\$ 18,000	\$ 6,000	
520360	Psychological Services (Contracted)	\$ 134,216		\$ 71,972	\$ 95,000	\$ 95,000	\$ -	shifted \$55k for social services to 920
520380	Home/Hospital Tutoring	\$ 9,875	\$ 7,700	\$ 36,516	\$ 20,000	\$ 38,000	\$ 18,000	Additional mandated on-line alternative education
520390	Speakers and Consultants						\$ -	
520430	Testing Services			\$ 2,000			\$ -	
520610	Special Ed Therapies (Contracted)	\$ 137,956	\$ 111,042	\$ 197,014	\$ 190,000	\$ 200,000	\$ 10,000	Includes contracted nurse for transportation
530220	TuitNon Public PreK, K, Elem, MS	\$ 2,655,422	\$ 3,619,204	\$ 3,123,545	\$ 1,572,283	\$ 2,246,674	\$ 674,391	Cost offset by \$3.5M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 487,174	\$ 296,053	\$ 303,701	\$ 877,038	\$ 1,267,455	\$ 390,417	
530240	Out of State Tuition	\$ 611,129	\$ 658,196	\$ 656,736	\$ 699,980	\$ 502,886	\$ (197,094)	
530250	TuitPublic PreK, MS, HS			\$ 35,222	\$ 22,542	\$ 30,549	\$ 8,007	
530310	Special Education Transportation	\$ 1,253,364	\$ 1,267,626	\$ (10,322)			\$ -	Shifted Out/In- district transportation to Special Education Grant
530340	Bus Monitor	\$ 232,827	\$ 266,861	\$ 235,604	\$ 277,641	\$ 277,641	\$ -	13 bus monitors
540140	Reference Materials			\$ 309			\$ -	
540180	Texts/Ins Equip Special Ed						\$ -	
540200	Ins Materials Special Ed	\$ 1,953			\$ 50,000	\$ 50,000	\$ -	Previously Federal Special Education Grant; add'l grant funds req. for transportation
540220	Office Supplies	\$ 1,684	\$ 812	\$ 2,747	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies	\$ -					\$ -	
540300	Testing Supplies	\$ 15,115	\$ 14,581	\$ 28,104	\$ 30,000	\$ 30,000	\$ -	
540700	Technology Supplies						\$ -	
570010	Car Allowance/Mileage	\$ 3,039	\$ 4,174	\$ 4,393	\$ 4,500	\$ 4,500	\$ -	
570020	Dues & Memberships	\$ 275	\$ 275	\$ 30	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 1,750	\$ 8,288	\$ 1,470	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware						\$ -	
580900	Ins Technology						\$ -	
926: Special Education Totals		\$ 14,477,678	\$ 15,770,326	\$ 16,495,309	\$ 16,656,825	\$ 18,494,970	\$ 1,838,145	

927: English Language Education		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Teacher Salary ESL	\$ 527,335	\$ 568,687	\$ 626,250	\$ 714,826	\$ 739,807	\$ 24,981	10.1 FTE
510600	Clerical Support - Summer Coordin	\$ 891	\$ 89	\$ 1,782	\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 78,652	\$ 23,617	\$ 83,772	\$ 83,226	\$ 69,318	\$ (13,908)	2.65 FTE
510900	Professional Improvements						\$ -	
520354	Translations ESL		\$ 1,376	\$ (1,537)			\$ -	
530580	Meeting Support						\$ -	
540180	Text/ Ins Equip	\$ 1,035		\$ 1,852	\$ 2,084	\$ 2,084	\$ -	
540200	Ins Materials ESL	\$ 230	\$ (98)		\$ 270	\$ 270	\$ -	
540110	Office Supplies				\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 135	\$ 236	\$ 98	\$ 285	\$ 285	\$ -	
570060	Conferences ESL	\$ 330	\$ 2,973	\$ 1,845	\$ 735	\$ 735	\$ -	
580800	Ins Technology SW	\$ 3,213	\$ 1,358		\$ 816	\$ 816	\$ -	Boardmaker
927: ESL Totals		\$ 611,821	\$ 598,238	\$ 714,063	\$ 804,024	\$ 815,097	\$ 11,073	

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930: Oak Middle		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Supervisory Salary						\$ -	
510500	Principal Salary	\$ 106,646	\$ 107,712	\$ 114,606	\$ 113,098	\$ 115,360	\$ 2,262	1.0 FTE (Reflects actual FY 16 Salary)
510500	Teachers Salary	\$ 2,568,247	\$ 2,402,314	\$ 2,814,944	\$ 2,969,121	\$ 3,128,132	\$ 159,011	42.5 FTE
510500	Librarian Salary	\$ 28,079	\$ 61,588	\$ 67,955	\$ 71,503	\$ 75,350	\$ 3,847	1.0 FTE
510505	Tech Special Salary		\$ 57,415	\$ 58,084			\$ -	
510510	Asst Principal Salary	\$ 185,038	\$ 189,064	\$ 195,822	\$ 205,494	\$ 211,834	\$ 6,340	2.0 FTE
510600	Secretary Salary	\$ 78,739	\$ 78,954	\$ 80,419	\$ 132,753	\$ 139,837	\$ 7,084	3.0 FTE
510800	Ins Aide Salary	\$ 40,416	\$ 39,971	\$ 69,266	\$ 41,681	\$ 42,901	\$ 1,220	1.58 FTE
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ						\$ -	
520310	Security Services						\$ -	
520390	Speakers and Consultants	\$ 900			\$ 204	\$ 204	\$ -	
540000	Supplies ProfDev	\$ 877	\$ 225	\$ 606	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Buildings Supp			\$ (296)			\$ -	
540140	Books Periodicals Subs	\$ 1,919	\$ 1,066	\$ 1,956	\$ 2,040	\$ 2,040	\$ -	
540150	Printing	\$ 3,418	\$ 2,238	\$ 3,550	\$ 4,080	\$ 4,080	\$ -	
540180	Text/ Ins Equip	\$ 2,015	\$ 8,318	\$ 3,183	\$ 4,080	\$ 4,080	\$ -	
540200	Educational Supplies	\$ 11,098	\$ 12,453	\$ 8,515	\$ 10,199	\$ 10,199	\$ -	
540220	Office Supplies	\$ 1,234	\$ 34	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	
540240	R&M Equipment Supp	\$ 315	\$ 1,670	\$ 1,644	\$ 2,040	\$ 2,040	\$ -	
540250	Instructional Tech Supplies		\$ 750		\$ 2,550	\$ 2,550	\$ -	
540270	Library Supplies	\$ 733	\$ 494	\$ 500	\$ 510	\$ 510	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 1,493	\$ 2,243	\$ 999	\$ 1,020	\$ 1,020	\$ -	
570060	Conferences ProDev	\$ 1,363	\$ 2,194	\$ 1,964	\$ 3,060	\$ 3,060	\$ -	
570320	Student Membership	\$ 47	\$ 160	\$ 162	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 9,580		\$ 3,490	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW	\$ 322	\$ 1,057	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	
930: Oak Middle Totals		\$ 3,042,479	\$ 2,969,920	\$ 3,432,369	\$ 3,571,083	\$ 3,750,847	\$ 179,764	

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935: Sherwood Middle		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Principal Salary	\$ 116,799	\$ 116,957	\$ 120,793	\$ 118,693	\$ 121,353	\$ 2,660	1.0 FTE (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 2,656,643	\$ 2,621,170	\$ 3,144,304	\$ 3,282,086	\$ 3,432,631	\$ 150,545	45.5 FTE
510500	Librarian Salary	\$ 28,079	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,880	\$ 504	
510505	Tech Special Salary	\$ 56,158	\$ 27,786	\$ 28,608	\$ 88,587	\$ 90,576	\$ 1,989	1.0 FTE
510510	Asst Principal Salary	\$ 193,037	\$ 181,475	\$ 192,668	\$ 202,287	\$ 208,554	\$ 6,267	2.0 FTE
510600	Secretary Salary	\$ 79,914	\$ 87,231	\$ 80,975	\$ 77,222	\$ 88,207	\$ 10,985	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 40,416	\$ 25,161	\$ 47,473	\$ 24,940	\$ 26,035	\$ 1,095	1.25 FTE
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ				\$ 510	\$ 510	\$ -	
520090	R&M Building ConSer			\$ 143	\$ 2,040	\$ 2,040	\$ -	
520130	Professional Services				\$ -	\$ -	\$ -	
520240	R&M Equipment Supp	\$ 413		\$ 464	\$ 510	\$ 510	\$ -	
520390	Speakers and Consultants				\$ -	\$ -	\$ -	
540000	Supplies ProfDev			\$ 725	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Building Supp			\$ 2,000	\$ 2,040	\$ 2,040	\$ -	
540140	Books Periodicals Subs	\$ 222			\$ 918	\$ 918	\$ -	
540150	Printing	\$ 3,979	\$ 96	\$ 2,332	\$ 3,060	\$ 3,060	\$ -	
540180	Ins Texts.Ins Equip	\$ 1,564	\$ 3,653	\$ 4,033	\$ 4,830	\$ 4,830	\$ -	
540200	Educational Supplies	\$ 4,688	\$ 5,246	\$ 6,960	\$ 10,010	\$ 10,010	\$ -	
540220	Office Supplies		\$ 10,727	\$ 5,605	\$ 6,120	\$ 6,120	\$ -	
540270	Library Supplies			\$ 200	\$ 204	\$ 204	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 324	\$ 552	\$ 400	\$ 1,020	\$ 1,020	\$ -	
570060	Conference ProDev	\$ 2,275	\$ 1,670	\$ 536	\$ 2,550	\$ 2,550	\$ -	
570200	Site Based Funds	\$ 750	\$ 7,957	\$ 444			\$ -	
570320	Students Memberships				\$ -	\$ -	\$ -	
580700	Principal Tech HW		\$ 360	\$ (122)	\$ 3,570	\$ 3,570	\$ -	
580800	Principal Tech SW				\$ 1,020	\$ 1,020	\$ -	
935: Sherwood Middle Totals		\$ 3,185,261	\$ 3,111,653	\$ 3,660,532	\$ 3,855,613	\$ 4,029,658	\$ 174,045	

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940: High School		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Principal Salary	\$ 124,630	\$ 128,022	\$ 135,750	\$ 132,799	\$ 136,119	\$ 3,320	1.0 FTE (Reflects actual FY 16 Salary)
510500	Professional Salaries/Extra Duty	\$ 10,000		\$ 7,950	\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500	Librarian Salary	\$ 83,136	\$ 87,940	\$ 89,466	\$ 90,272	\$ 79,283	\$ (10,989)	1.0 FTE
510505	Tech Special Salary	\$ 52,476	\$ 51,350	\$ 107,969	\$ 114,739	\$ 118,704	\$ 3,965	2.0 FTE
510510	Asst Principal Salary	\$ 287,822	\$ 297,793	\$ 310,169	\$ 320,218	\$ 327,711	\$ 7,493	3.0 FTE
510600	Secretary Salary	\$ 201,577	\$ 205,034	\$ 209,973	\$ 203,523	\$ 207,433	\$ 3,910	6.4 FTE ; offset by revolving funds
510800	Ins Aide Salary	\$ 32,450	\$ 33,896	\$ 35,116	\$ 24,940	\$ 26,035	\$ 1,095	1.0 FTE
520080/90	R&M Buildings ConServ	\$ -	\$ 1,330	\$ 500	\$ 2,040	\$ 2,040	\$ -	
520400	Graduation Exercise	\$ 10,559	\$ 7,625	\$ 15,895	\$ 10,200	\$ 16,000	\$ 5,800	add commemoration
530310	Student Activity Transportation	\$ 2,120	\$ 10,821	\$ 2,808	\$ 10,000	\$ 10,000	\$ -	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 199	\$ 2,162	\$ 123	\$ -	\$ -	\$ -	
540030	R&M Building Supplies				\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,931	\$ 3,460	\$ 3,400	\$ 4,080	\$ 4,080	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 204	\$ 17	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	
540200	Ins Materials	\$ 5,574	\$ 1,142	\$ 5,447	\$ 5,610	\$ 5,610	\$ -	
540220	Office Supplies	\$ 1,634	\$ 5,788	\$ 2,489	\$ 3,240	\$ 3,240	\$ -	
540240	R&M Equipment Suppl				\$ -	\$ -	\$ -	
540340	Civic Activity Supplies	\$ -			\$ -	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,244	\$ 5,250	\$ 5,153	\$ 5,256	\$ 5,256	\$ -	
570060	Conference ProDev	\$ 639	\$ 30		\$ -		\$ -	
580700	Principal Tech HW	\$ 1,156		\$ -	\$ -		\$ -	
940: High School Totals		\$ 823,351	\$ 841,659	\$ 934,207	\$ 938,957	\$ 953,551	\$ 14,594	

941: High School Special Education		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of HS Special Education Salary						\$ -	
510500	Teacher Salary Special Education	\$ 323,472	\$ 343,819	\$ 389,843	\$ 432,323	\$ 480,961	\$ 48,638	6.0 FTE (.4 FTE added FY15 for mandated services)
510600	PACE Program Aide				\$ 25,751	\$ 17,385	\$ (8,366)	1.0 FTE
520000	Purchase of Services	\$ 176	\$ 175	\$ 140			\$ -	
540140	Books Periodicals & Subscriptions					\$ 1,500	\$ 1,500	PACE program
540180	Texts/Ins Equip Spedical Education						\$ -	
540200	Ins Materials Special Education	\$ 945	\$ 1,085	\$ 994	\$ 1,224	\$ 1,224	\$ -	
570020	Dues & Memberships Special Education						\$ -	
570060	Conference Special Education						\$ -	
570200	Site Based Funds						\$ -	
585000	Construction						\$ -	
941: SHS Special Education Totals		\$ 324,593	\$ 345,079	\$ 390,977	\$ 459,298	\$ 501,070	\$ 41,772	

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942: Math		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of Math Salary	\$ 59,097	\$ 55,604	\$ 57,188	\$ 62,487	\$ 63,886	\$ 1,399	0.6 FTE
510500	Teacher Salary Math	\$ 980,848	\$ 988,423	\$ 1,178,907	\$ 1,292,473	\$ 1,354,240	\$ 61,767	16.9 FTE
530310	Student Activity Transpo						\$ -	
540180	Texts/Ins Equip Math						\$ -	
540200	Ins Materials	\$ 1,376	\$ 1,762	\$ 1,351	\$ 1,479	\$ 1,479	\$ -	
540220	Office Supplies				\$ -	\$ -	\$ -	
540250	Ins Technology HW				\$ -	\$ -	\$ -	
570020	Dues & Memberships Math	\$ 368		\$ 400	\$ 408	\$ 408	\$ -	
570060	Conferences Math				\$ -	\$ -	\$ -	
942: Math Totals		\$ 1,041,689	\$ 1,045,789	\$ 1,237,846	\$ 1,356,847	\$ 1,420,013	\$ 63,166	

943: Science		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of Science Salary	\$ 56,956	\$ 55,270	\$ 57,356	\$ 62,729	\$ 63,992	\$ 1,263	0.6 FTE
510500	Teacher Salary Science	\$ 970,229	\$ 969,435	\$ 1,208,308	\$ 1,158,563	\$ 1,205,175	\$ 46,612	15.9 FTE
520080	R&M Equipment Science		\$ 320		\$ 510	\$ 510	\$ -	
530310	Students Activity Transpo				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 4,941	\$ 4,586	\$ 3,971	\$ 5,875	\$ 5,875	\$ -	
540200	Ins Materials Science	\$ 8,086	\$ 8,197	\$ 7,575	\$ 7,956	\$ 7,956	\$ -	
570020	Dues & Memberships Science				\$ -	\$ -	\$ -	
570060	Conference Science				\$ -	\$ -	\$ -	
943: Science Totals		\$ 1,040,212	\$ 1,037,808	\$ 1,277,210	\$ 1,235,633	\$ 1,283,508	\$ 47,875	

945: Health		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of Health Salary	\$ 90,810	\$ 89,989	\$ 91,383	\$ 100,603	\$ 103,632	\$ 3,029	1.0 FTE
510500	Teachers Salary Health	\$ 628,940	\$ 598,125	\$ 651,521	\$ 638,234	\$ 590,448	\$ (47,786)	8.75 FTE
540140	Reference Materials						\$ -	
540200	Ins Materials Health	\$ 2,107	\$ 2,482	\$ 2,494	\$ 2,574	\$ 2,574	\$ -	
540220	Office Supplies				\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ -		\$ 250	\$ 255	\$ 255	\$ -	
570060	Conferences Health	\$ -		\$ 250	\$ 255	\$ 255	\$ -	
945: Health Totals		\$ 721,857	\$ 690,596	\$ 745,898	\$ 741,921	\$ 697,164	\$ (44,757)	

946: Social Sciences		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir Salary	\$ 60,878	\$ 57,394	\$ 59,009	\$ 64,340	\$ 65,782	\$ 1,442	0.6 FTE
510500	Teacher Salary Humanities	\$ 815,044	\$ 831,098	\$ 978,644	\$ 1,040,637	\$ 1,105,640	\$ 65,003	15.4 FTE
540180	Texts/Ins Equip Humanities	\$ 334	\$ 1,416	\$ 478	\$ 591	\$ 591	\$ -	
540200	Ins Materials Humanities	\$ 1,321	\$ 289	\$ 632	\$ 590	\$ 590	\$ -	
570020	Dues & Memberships Human	\$ -		\$ 100	\$ 204	\$ 204	\$ -	
570060	Conferences Humanities	\$ -		\$ 200	\$ 204	\$ 204	\$ -	
946: Humanities Totals		\$ 877,577	\$ 890,197	\$ 1,039,064	\$ 1,106,566	\$ 1,173,011	\$ 66,445	

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947: English		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of English Salary	\$ 53,187	\$ 47,955	\$ 50,552	\$ 58,064	\$ 61,721	\$ 3,657	0.6 FTE
510500	Teacher Salary English	\$ 935,703	\$ 952,590	\$ 1,167,766	\$ 1,207,779	\$ 1,247,419	\$ 39,640	16.4 FTE
530310	Student Transport English						\$ -	
540140	Books Periodicals & Subscriptions						\$ -	
540180	Texts/Ins Equip English						\$ -	
540200	Ins Materials English	\$ 1,792	\$ 1,848	\$ 743	\$ 765	\$ 765	\$ -	
570020	Dues & Membership English			\$ 300	\$ 306	\$ 306	\$ -	
570060	Conference English			\$ 800	\$ 816	\$ 816	\$ -	
947: English totals		\$ 990,682	\$ 1,002,393	\$ 1,220,161	\$ 1,267,730	\$ 1,311,027	\$ 43,297	

948: Guidance		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510160	Guidance Extra Duty Summer Sala	\$ 30,230	\$ 13,131	\$ 25,663	\$ 30,000	\$ 30,000	\$ -	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 59,097	\$ 55,051	\$ 57,839	\$ 61,981	\$ 63,378	\$ 1,397	0.6 FTE
510500	Guidance Salary	\$ 426,643	\$ 470,283	\$ 549,894	\$ 564,388	\$ 589,295	\$ 24,907	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 83,499	\$ 84,926	\$ 96,838	\$ 87,146	\$ 104,736	\$ 17,590	2.0 FTE
510900	Professional Improvement						\$ -	
540000	Supplies Guidance						\$ -	
540140	Reference Materials	\$ 1,605	\$ 184	\$ 1,027	\$ 1,530	\$ 1,530	\$ -	
540220	Office Supplies	\$ 1,438	\$ 738	\$ 930	\$ 510	\$ 510	\$ -	
570020	Dues & Memberships Guidance	\$ 527	\$ 2,119	\$ 500	\$ 510	\$ 510	\$ -	
570060	Conference Guidance				\$ -	\$ -	\$ -	
580700	Technology Hardware				\$ -	\$ -	\$ -	
580800	Technology Software	\$ 464	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	\$ -	
948: Guidance Totals		\$ 603,503	\$ 629,853	\$ 736,690	\$ 750,145	\$ 794,039	\$ 43,894	

951: Athletics		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510090	Police Details	\$ 3,360	\$ 3,052	\$ 4,601	\$ 4,128	\$ 4,500	\$ 372	
510500	Athletic Director Salary	\$ 96,482	\$ 98,903	\$ 100,634	\$ 103,415	\$ 104,707	\$ 1,292	1.0 FTE
510500	Coaching Salaries	\$ 72,760	\$ 51,249				\$ -	Fund via athletic fee account
520000	Athletic Trainer			\$ 40,000	\$ 41,500	\$ 47,000	\$ 5,500	Contracted Athletic Trainer
520080	R & M Equipment Athletics	\$ 689	\$ 18,250	\$ 16,967	\$ 15,300	\$ 15,300	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance	\$ -			\$ -		\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 550	\$ 43,526	\$ 900	\$ 918	\$ 1,000	\$ 82	
530310	Athletic Transportation	\$ 83,581	\$ 104,510	\$ 109,670	\$ 86,700	\$ 110,000	\$ 23,300	
530510	Official Fees				\$ -		\$ -	fund via athletic revolving gate receipts
530520	Timer Fees				\$ -		\$ -	fund via athletic revolving gate receipts
530530	Ticket Supervisor Fees				\$ -		\$ -	fund via athletic revolving gate receipts
530540	Announcer Fees				\$ -		\$ -	fund via athletic revolving gate receipts
530550	EMT				\$ -		\$ -	fund via athletic revolving gate receipts
530560	Facility Rental	\$ 29,514	\$ 34,079	\$ 29,819	\$ 36,000	\$ 42,000	\$ 6,000	Previously funded through Athletic Fees
540020	Oil and Fuel				\$ -		\$ -	
540130	Athletic Equipment & Uniform	\$ 8,160	\$ 25,518	\$ 6,164	\$ 13,362	\$ 13,362	\$ -	
540310	Athletic Supp & Awards			\$ 275	\$ 8,322	\$ 8,322	\$ -	
570020	Associate Dues & Memberships	\$ 12,488	\$ 14,900	\$ 12,500	\$ 12,750	\$ 12,750	\$ -	Previously funded through Athletic Fees
570060	Conferences	\$ 1,346	\$ 459	\$ 2,151	\$ 1,372	\$ 1,372	\$ -	Previously funded through Athletic Fees
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ -	
951: Athletics Totals		\$ 312,466	\$ 397,984	\$ 327,216	\$ 327,374	\$ 363,920	\$ 36,546	

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956: Family Consumer Science		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	FCS Teacher Salary	\$ 225,766	\$ 233,958	\$ 240,375	\$ 248,947	\$ 258,547	\$ 9,600	3.0 FTE
510800	Ins Aide Salary				\$ 19,448	\$ 19,940	\$ 492	1.0 FTE
520080	R& M Equipment FCS	\$ 194		\$ 300	\$ 306	\$ 306	\$ -	
540200	Ins Materials FCS	\$ 10,956	\$ 9,694	\$ 10,826	\$ 11,032	\$ 11,032	\$ -	
540220	Office Supplies	\$ -	\$ 174	\$ 200	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships FCS	\$ -		\$ 200	\$ 204	\$ 204	\$ -	
570060	Conference FCS	\$ 300		\$ 200	\$ 204	\$ 204	\$ -	
570200	Site Based Funds				\$ -		\$ -	
956: Family Con Science Totals		\$ 237,216	\$ 243,826	\$ 252,100	\$ 280,345	\$ 290,437	\$ 10,092	

958: World Languages		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Dir of World Lang Salary	\$ 26,402	\$ 75,075	\$ 76,798	\$ 80,784	\$ 82,605	\$ 1,821	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,326,357	\$ 1,423,212	\$ 1,571,493	\$ 1,654,168	\$ 1,727,514	\$ 73,346	22.11 FTE
510800	Ins Aide Salary	\$ 23,336	\$ 24,272	\$ 24,883	\$ 25,751	\$ 26,358	\$ 607	1.0 FTE
510900	Professional Improvement						\$ -	
540140	Reference Materials		\$ 50	\$ (5)	\$ 153	\$ 153	\$ -	
540180	Texts/Ins Equip World Lang	\$ 3,979	\$ 2,517	\$ 2,453	\$ 2,550	\$ 2,550	\$ -	
540200	Ins Materials World Lang SW	\$ 1,636	\$ 2,997	\$ 3,207	\$ 3,129	\$ 3,129	\$ -	
540220	Office Supplies	\$ 243	\$ 105	\$ 197	\$ 204	\$ 204	\$ -	
540700	Technology Supplies			\$ 1,005	\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang				\$ -	\$ -	\$ -	
570060	Conferences World Lang	\$ 990	\$ 1,260		\$ 1,020	\$ 1,020	\$ -	
958: World Languages Totals		\$ 1,382,943	\$ 1,529,487	\$ 1,680,031	\$ 1,767,759	\$ 1,843,533	\$ 75,774	

959: Engineering 7-12		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Teacher Salary TechEd	\$ 156,853	\$ 163,601	\$ 165,445	\$ 213,314	\$ 220,641	\$ 7,327	2.6 FTE
520080	R&M Equipment TechEd						\$ -	
540180	Tech Lab Materials	\$ 3,555	\$ 3,459	\$ 3,481	\$ 3,876	\$ 3,876	\$ -	
540200	Ins Materials TechEd	\$ 3,690	\$ 3,346	\$ 3,752	\$ 3,947	\$ 3,947	\$ -	
540220	Teacher Salary TechEd				\$ -		\$ -	
570020	Dues & Memberships TechEd				\$ -		\$ -	
570060	Conference TechEd				\$ -		\$ -	
570200	Site Based Funds				\$ -		\$ -	
959: Tech Education 7-12 Totals		\$ 164,098	\$ 170,405	\$ 172,678	\$ 221,137	\$ 228,464	\$ 7,327	

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960: Beal School		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Principal Salary	\$ 60,000	\$ 102,395	\$ 85,498	\$ 85,040	\$ 87,141	\$ 2,101	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 569,747	\$ 516,189	\$ 670,952	\$ 700,316	\$ 721,824	\$ 21,508	10.25 FTE
510500	Librarian Salary	\$ 16,373	\$ 17,078	\$ 5,255	\$ 16,010	\$ 9,969	\$ (6,041)	0.19 FTE
510600	Secretary Salary	\$ 37,118	\$ 55,266	\$ 30,686	\$ 28,833	\$ 29,386	\$ 553	1.5 FTE (Cost offset by FDK Fee)
510800	Kinder Ins Aide & Media Salary	\$ 93,885	\$ 116,531	\$ 145,484	\$ 154,231	\$ 139,542	\$ (14,689)	6.58 FTE (Total Cost offset by FDK Fees)
520000	Purchase of Services						\$ -	
520080	R&M Equipment ConServ		\$ 581	\$ 200	\$ 510	\$ 510	\$ -	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	
540000	Supplies ProDev				\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 495	\$ 400	\$ 199	\$ 204	\$ 204	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540170	Library Supplies	\$ -		\$ 200	\$ 204	\$ 204	\$ -	
540180	Texts/Ins Equip				\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 7,867	\$ 6,686	\$ 6,041	\$ 5,841	\$ 5,841	\$ -	
540220	Office Supplies	\$ 1,095	\$ 968	\$ 1,446	\$ 2,040	\$ 2,040	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	
540250	Ins Technology HW			\$ 200	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	
570060	Conference ProDev	\$ 25		\$ 1,000	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW				\$ -	\$ -	\$ -	
960: Beal School Totals		\$ 786,605	\$ 816,092	\$ 947,160	\$ 994,453	\$ 997,886	\$ 3,433	

962: Coolidge School		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Principal Salary	\$ 106,000	\$ 107,060	\$ 102,740	\$ 101,172	\$ 103,500	\$ 2,328	.9 FTE with .1 offset to Full Day Kindergarten Receipts (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 1,152,713	\$ 1,065,810	\$ 1,299,887	\$ 1,352,831	\$ 1,387,770	\$ 34,939	18.4 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,078	\$ 22,133	\$ 16,010	\$ 9,969	\$ (6,041)	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 38,492	\$ 40,154	\$ 37,553	\$ 36,442	\$ 35,291	\$ (1,151)	1.0 FTE (Cost offset by FDK Fees)
510800	Ins Aide & Media Salary	\$ 127,853	\$ 145,039	\$ 153,281	\$ 153,509	\$ 186,213	\$ 32,704	8.9 FTE
520080	R&M Equipment ConServ	\$ 195					\$ -	
520090	R&M Buildings ConServ	\$ 319	\$ 138	\$ 150	\$ 306	\$ 306	\$ -	
540000	Supplies ProDev				\$ 816	\$ 816	\$ -	
540030	R&M Buildings Suppl.				\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 2,759			\$ -	\$ -	\$ -	
540140	Capital Equipment		\$ 1,162	\$ 228	\$ 204	\$ 204	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip				\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 1,601	\$ 6,862	\$ 7,222	\$ 7,715	\$ 7,715	\$ -	
540220	Office Supplies	\$ 1,125	\$ 2,224	\$ 1,018	\$ 1,428	\$ 1,428	\$ -	
540240	R&M Equipment Supplies	\$ 800			\$ 1,020	\$ 1,020	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	
540270	Library Supplies		\$ 64		\$ -	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	
570060	Conferences ProDev	\$ 230			\$ 510	\$ 510	\$ -	
580700	Principal Tech HW		\$ 1,064	\$ 7,740			\$ -	
962: Coolidge School Totals		\$ 1,448,085	\$ 1,385,654	\$ 1,631,953	\$ 1,671,963	\$ 1,734,743	\$ 62,780	

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964: Paton School		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Principal Salary	\$ 60,000	\$ 101,000	\$ 101,254	\$ 99,788	\$ 101,784	\$ 1,996	.95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 1,147,793	\$ 1,163,961	\$ 1,343,994	\$ 1,350,124	\$ 1,401,046	\$ 50,922	17.95 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,078	\$ 22,133	\$ 16,010	\$ 9,969	\$ (6,041)	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 39,816	\$ 38,745	\$ 39,400	\$ 38,092	\$ 40,882	\$ 2,790	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 114,454	\$ 110,883	\$ 123,437	\$ 127,541	\$ 134,918	\$ 7,377	6.4 FTE
520080	R&M Equipment ConServ	\$ 23	\$ 1,365	\$ 200	\$ 204	\$ 204	\$ -	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	
540000	Supplies Prof Dev			\$ 200	\$ 204	\$ 204	\$ -	
540030	R&M Buildings				\$ -	\$ -	\$ -	
540140	Books Periodicals Subs		\$ 799	\$ 997	\$ 1,020	\$ 1,020	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 11,478	\$ 2,253	\$ 3,562	\$ 4,080	\$ 4,080	\$ -	
540200	Ins Materials		\$ 7,336	\$ 5,569	\$ 5,100	\$ 5,100	\$ -	
540220	Office Supplies	\$ 94	\$ 1,186	\$ 1,130	\$ 1,153	\$ 1,153	\$ -	
540240	R& M Equipment Supp				\$ -	\$ -	\$ -	
540250	Ins Technology Supp				\$ -	\$ -	\$ -	
540270	Library Supplies			\$ 200	\$ 204	\$ 204	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	
570060	Conferences ProDev	\$ 125			\$ -	\$ -	\$ -	
580700	Principal Tech HW				\$ -	\$ -	\$ -	
580800	Principal Tech SW				\$ -	\$ -	\$ -	
964: Paton School Totals		\$ 1,389,781	\$ 1,443,605	\$ 1,642,075	\$ 1,643,520	\$ 1,700,564	\$ 57,044	

968: Spring Street School		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Principal Salary	\$ 104,500	\$ 105,545	\$ 104,057	\$ 102,510	\$ 104,817	\$ 2,307	.925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 16 Salary)
510500/01	Teacher Salary	\$ 1,206,211	\$ 1,170,118	\$ 1,304,677	\$ 1,364,749	\$ 1,438,468	\$ 73,719	16.93 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,078	\$ 22,893	\$ 16,010	\$ 9,969	\$ (6,041)	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 36,557	\$ 37,913	\$ 38,481	\$ 37,273	\$ 40,003	\$ 2,729	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 116,466	\$ 124,412	\$ 126,804	\$ 143,728	\$ 152,228	\$ 8,500	7.27 FTE
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 171	\$ 70	\$ 430	\$ 510	\$ 510	\$ -	
540000	Supplies Prof Dev	\$ -		\$ 358	\$ 365	\$ 365	\$ -	
540030	R&M Buildings Supp				\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 551	\$ 499	\$ 500	\$ 510	\$ 510	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,072	\$ 4,250	\$ 4,583	\$ 4,590	\$ 4,590	\$ -	
540200	Educational Supplies	\$ 1,209	\$ 984	\$ 1,200	\$ 1,224	\$ 1,224	\$ -	
540220	Office Supplies	\$ 4,661	\$ 4,262	\$ 2,858	\$ 3,060	\$ 3,060	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	
540250	Principal Tech				\$ -	\$ -	\$ -	
540270	Library Supplies				\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 79	\$ 89	\$ 200	\$ 204	\$ 204	\$ -	
570060	Conferences ProDev	\$ 469	\$ 215	\$ 700	\$ 714	\$ 714	\$ -	
580500	Equipment Replacement						\$ -	
580700	Principal Tech HW						\$ -	
968: Spring Street School		\$ 1,490,944	\$ 1,464,433	\$ 1,607,740	\$ 1,675,448	\$ 1,756,662	\$ 81,214	

Shrewsbury Public Schools
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969: Floral Street School		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Principal Salary	\$ 102,000	\$ 103,020	\$ 111,214	\$ 108,686	\$ 111,403	\$ 2,717	1.0 FTE (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 2,409,127	\$ 2,503,943	\$ 2,625,047	\$ 2,700,325	\$ 2,793,058	\$ 92,733	34.15 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,828	\$ 7,007	\$ 16,010	\$ 9,969	\$ (6,041)	0.19 FTE
510505	Tech Special Salary						\$ -	
510510	Asst Principal Salary	\$ 90,207	\$ 92,208	\$ 95,399	\$ 99,690	\$ 102,540	\$ 2,850	1.0 FTE
510600	Secretary Salary	\$ 75,124	\$ 77,634	\$ 76,987	\$ 78,470	\$ 80,005	\$ 1,535	2.0 FTE
510800	Ins Aide & Media Salary	\$ 234,390	\$ 251,845	\$ 232,944	\$ 261,051	\$ 263,934	\$ 2,883	12.33 FTE
520080	R&M Equipment Con Srv						\$ -	
520090	R&M Buildings Con Srv						\$ -	
540000	Supplies ProDev			\$ 600	\$ 1,275	\$ 1,275	\$ -	
540030	R&M Buildings Supp	\$ 498	\$ 57	\$ 395	\$ 510	\$ 510	\$ -	
540140	Books Periodicals Subs	\$ 1,258	\$ 1,363	\$ 1,992	\$ 2,040	\$ 2,040	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 14,149	\$ 7,291	\$ 10,626	\$ 10,200	\$ 10,200	\$ -	
540200	Ins Materials	\$ 5,227	\$ 11,374	\$ 5,528	\$ 7,878	\$ 7,878	\$ -	
540220	Office Supplies	\$ 189	\$ 210	\$ 1,203	\$ 1,275	\$ 1,275	\$ -	
540240	R&M Equipment Supp			\$ 1,506	\$ 765	\$ 765	\$ -	
540270	Library Supplies			\$ 64	\$ 306	\$ 306	\$ -	
570020	Dues & Memberships				\$ 1,274	\$ 1,274	\$ -	
570060	Conference ProDev	\$ 125	\$ 165	\$ (0)			\$ -	
580700	Ins Technology HW						\$ -	
580800	Ins Technology SW						\$ -	
969: Floral Street School Totals		\$ 2,948,292	\$ 3,065,937	\$ 3,170,512	\$ 3,289,755	\$ 3,386,432	\$ 96,677	

970: Parker Rd Preschool		Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed FY17	Difference (FY16-FY17)	Notes
510500	Preschool Director Salary	\$ 81,250	\$ 83,006	\$ 58,124	\$ 54,652	\$ 55,000	\$ 348	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 410,506	\$ 388,466	\$ 392,822	\$ 365,995	\$ 375,032	\$ 9,037	4.65 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 30,652	\$ 75,543	\$ 65,484	\$ 20,098	\$ 20,937	\$ 840	1.05 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConSrv						\$ -	
540000	Supplies Prof Dev						\$ -	
540030	R&M Buildings Supp						\$ -	
540150	Printing						\$ -	
540180	Texts/Ins Equip						\$ -	
540200	Ins Materials						\$ -	
540220	Office Supplies						\$ -	
540240	R&M Equipment Supp						\$ -	
540250	Principal Tech						\$ -	
570010	Travel ProDev			\$ 350			\$ -	
570060	Conferences ProDev						\$ -	
580800	Ins Technology SW						\$ -	
970: Parker Rd Preschool		\$ 522,408	\$ 547,014	\$ 516,780	\$ 440,745	\$ 450,969	\$ 10,225	

GRAND TOTALS	\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 58,455,519	\$ 62,446,298	\$ 3,990,779	6.83%
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Grand Total FY17 Superintendent's Initial Budget	\$ 58,455,519	\$ 62,446,298	\$ 3,990,779
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Operating Budget [continued]

This next section of our budget document provides the highest level of detail, the line-item operating budget. It is organized and listed by a district-determined Category Code System to group like expenses. It is simply another way to look at the same information but in a different manner. The FY17 operating budget is summarized in a recap sheet and then detailed on succeeding pages.

Shrewsbury Public Schools

FY2017

Operating Budget Recommendation- January 2016

FinCom Category	School Committee Recap Sheet	Description	FY15 Budget	FY16 Budget	FY15 - FY16 Difference	FY17 Budget	FY16 - FY17 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,495,526	2,601,002	105,476	2,681,826	80,824	3.11%	
900-1	A2	Unit A (Teachers & Nurses)	34,275,215	35,561,825	1,286,610	37,134,469	1,572,644	4.42%	Includes steps, adjusting for known retirements, effect of split contract FY16
900-1	A3	Aides/ABA/Paraprofessionals	5,236,965	5,743,235	506,270	6,161,040	417,805	7.27%	Includes four new special education positions for anticipated needs
900-1	A4	Secretaries, Technology & Other Non-Represented	1,749,853	1,860,922	111,069	2,003,787	142,865	7.68%	Includes steps, reduced offset from revolving funds
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	735,000	770,600	35,600	870,600	100,000	12.98%	FY15 actual = \$847,915
900-1	A6	Other Wages (See Note 1)	629,373	596,412	(32,961)	772,282	175,870	29.49%	Add \$70K for extra-duty contracts, \$117K for Summer SPED
900-1	A7	Employee Benefits	318,500	273,602	(44,898)	289,500	15,898	5.81%	Increase for anticipated retiree Sick Leave sell-back
900-4G	B1	Regular Education & Voke Transportation	1,966,616	1,983,862	17,246	2,033,667	49,805	2.51%	Contract increase by 1% and Athletics up \$23K
900-4G	B2	Special Education Transportation	330,300	343,365	13,065	343,365	-	0.00%	
900-9	C1	Special Education Tuitions (See Note 2)	3,660,651	3,171,843	(488,808)	4,106,724	934,881	29.47%	Use of Circuit Breaker reduced by \$365K, rates/placements increased
900-9	C2	Vocational Tuitions	2,165,772	2,239,245	73,473	2,233,120	(6,125)	-0.27%	139 students at \$16,420 [enrollment up from 135, rate down from \$16,587]
900-4	D1	Administrative Contracted Services	481,822	464,814	(17,008)	515,961	51,147	11.00%	Technology-related contracts up \$36K, security up \$18K
900-4	D2	Educational Contracted Services	618,254	638,840	20,586	774,910	136,070	21.30%	Special education services up \$117K
900-5	D3	Textbooks/Curriculum Materials	433,680	297,431	(136,249)	261,431	(36,000)	-12.10%	
900-6	D4	Professional Development	236,078	226,317	(9,761)	227,587	1,270	0.56%	
900-5	D5	Educational Supplies & Materials	232,890	236,888	3,998	239,368	2,480	1.05%	
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	1,113,983	925,968	(188,015)	1,022,545	96,577	10.43%	Control acct. up \$48K, custodial supplies up \$13.5K, Summer maint. up \$18K
900-6	D7	Equipment	409,900	439,348	29,448	689,116	249,768	56.85%	Technology hardware and infrastructure
900-6	D8	Utilities - Telephone Exp.	105,900	80,000	(25,900)	85,000	5,000	6.25%	FY15=\$94,520. Some offset by revolving.
Total:			57,196,278	58,455,519	1,259,241	62,446,298	3,990,779	6.83%	

Note 1 Other Wages includes custodian & police details, extra duty & mentoring stipends, Summer Special Education salaries, and crossing guards.

Note 2 SPED Tuition projection year ending is net Special Education Circuit Breaker Reimbursement funding.

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
11120199	510500		AI	900-1	911	Superintendent Salary	\$ 161,670	\$ 180,000	\$ 183,150	\$ 3,150
11140199	510500		AI	900-1	911	Administrative Salaries	\$ 349,572	\$ -	\$ -	\$ -
11141199	510510		AI	900-1	911	Bus & Fin Admin Salary		\$ 107,000	\$ 132,188	\$ 25,188
11142199	510510		AI	900-1	911	Human Resources Admin Salary		\$ 115,544	\$ 118,144	\$ 2,600
11145199	510500		AI	900-2	911	Professional Salaries	\$ 104,030	\$ -	\$ -	\$ -
12122199	510510		AI	900-1	911	Asst Superint Admin Salary		\$ 133,512	\$ 135,382	\$ 1,870
20210199	510500		AI	900-1	920	Dir of PupPers Salary SW	\$ 22,996	\$ 23,735	\$ 24,000	\$ 265
22145199	510510		AI	900-1	922	Info Tech Admin Salary		\$ 98,730	\$ 101,140	\$ 2,410
26210299	510500		AI	900-1	926	Dir of SPED Salary SW	\$ 94,939	\$ 94,939	\$ 96,000	\$ 1,061
30220199	510501	6	AI	900-1	930	Principal Salary	\$ 106,646	\$ 113,098	\$ 115,360	\$ 2,262
30220199	510510	6	AI	900-1	930	Asst Principal Salary OMS	\$ 189,064	\$ 205,494	\$ 211,834	\$ 6,340
35220199	510501		AI	900-1	935	Principal Salary	\$ 111,912	\$ 118,693	\$ 121,353	\$ 2,660
35220199	510510	10	AI	900-1	935	Asst Principal Salary SMS	\$ 198,067	\$ 202,287	\$ 208,554	\$ 6,267
40220199	510501	7	AI	900-1	940	Principal Salary	\$ 124,630	\$ 132,799	\$ 136,119	\$ 3,320
40220199	510510	7	AI	900-1	940	Asst Principal Salary HS	\$ 297,793	\$ 320,218	\$ 327,711	\$ 7,493
51210199	510500		AI	900-1	951	Athletic Director Salary	\$ 96,964	\$ 103,415	\$ 104,707	\$ 1,292
60220199	510501	1	AI	900-1	960	Principal Salary	\$ 80,000	\$ 85,040	\$ 87,141	\$ 2,101
62220199	510501		AI	900-1	962	Principal Salary	\$ 106,000	\$ 101,172	\$ 103,500	\$ 2,328
64220199	510501		AI	900-1	964	Principal Salary	\$ 100,000	\$ 99,788	\$ 101,784	\$ 1,996
68220199	510501		AI	900-1	968	Principal Salary	\$ 104,500	\$ 102,510	\$ 104,817	\$ 2,307
69220199	510501	5	AI	900-1	969	Asst Principal Salary FS	\$ 92,208	\$ 99,690	\$ 102,540	\$ 2,850
69220199	510501		AI	900-1	969	Principal Salary	\$ 102,000	\$ 108,686	\$ 111,403	\$ 2,717
70210191	510501		AI	900-1	970	Principal Salary	\$ 52,535	\$ 54,652	\$ 55,000	\$ 348
Sub-Total Administrative Central Office, Principals & Unit B							\$ 2,495,526	\$ 2,601,002	\$ 2,681,826	\$ 80,824
20320199	510500	1	A2	900-1	920	Nurse Salary BS		\$ 58,167	\$ 39,772	\$ (18,395)
20320199	510500	2	A2	900-1	920	Nurse Salary CS		\$ 71,580	\$ 73,185	\$ 1,605
20320199	510500	3	A2	900-1	920	Nurse Salary PS		\$ 73,204	\$ 74,854	\$ 1,650
20320199	510500	4	A2	900-1	920	Nurse Salary SS		\$ 54,623	\$ 57,923	\$ 3,300
20320199	510500	5	A2	900-1	920	Nurse Salary FS		\$ 77,057	\$ 78,794	\$ 1,737
20320199	510500	6	A2	900-1	920	Nurse Salary OMS		\$ 84,657	\$ 79,306	\$ (5,351)
20320199	510500	7	A2	900-1	920	Nurse Salary HS		\$ 154,114	\$ 157,588	\$ 3,474
20320199	510500	8	A2	900-1	920	Nurse Salary PRD		\$ 30,620	\$ 66,750	\$ 36,130
20320199	510500	10	A2	900-1	920	Nurse Salary SMS		\$ 72,904	\$ 95,257	\$ 22,353
20320199	510500		A2	900-1	920	Nurse Salary	\$ 672,773	\$ 64,937	\$ 85,846	\$ 20,909

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
21230199	510500	1	A2	900-I	921	Teacher Salary Phys Ed BS		\$ 30,816	\$ 31,507	\$ 691
21230199	510500	3	A2	900-I	921	Teacher Salary Phys Ed PS		\$ 34,891	\$ 37,583	\$ 2,692
21230199	510500	4	A2	900-I	921	Teacher Salary Phys Ed SS		\$ 34,891	\$ 37,583	\$ 2,692
21230199	510500	5	A2	900-I	921	Teacher Salary Phys Ed FS		\$ 112,868	\$ 118,047	\$ 5,179
21230199	510500	6	A2	900-I	921	Teacher Salary Phys Ed OMS		\$ 216,094	\$ 231,041	\$ 14,947
21230199	510500	7	A2	900-I	921	Teacher Salary Phys Ed HS		\$ 380,822	\$ 388,572	\$ 7,750
21230199	510500	10	A2	900-I	921	Teacher Salary Phy Ed SMS		\$ 224,765	\$ 254,596	\$ 29,831
21230199	510500		A2	900-I	921	Teacher Salary Phys Ed	\$ 964,397	\$ -	\$ -	\$ -
22145199	510500		A2	900-I	922	Instructional Technology Salary	\$ 90,171	\$ -	\$ 100,441	\$ 100,441
22210199	510500		A2	900-I	922	Dir of InsTech Salary SW		\$ 190,173	\$ 93,712	\$ (96,461)
23210199	510500		A2	900-I	923	Performing Arts	\$ 916,897	\$ 62,524	\$ 99,388	\$ 36,864
23230199	510500	1	A2	900-I	923	Teacher Salary Music BS		\$ 37,611	\$ 41,199	\$ 3,588
23230199	510500	2	A2	900-I	923	Teacher Salary Music CS		\$ 26,044	\$ 28,985	\$ 2,941
23230199	510500	3	A2	900-I	923	Teacher Salary Music PS		\$ 21,976	\$ 23,207	\$ 1,231
23230199	510500	4	A2	900-I	923	Teacher Salary Music SS		\$ 37,956	\$ 38,803	\$ 847
23230199	510500	5	A2	900-I	923	Teacher Salary Music FS		\$ 106,616	\$ 109,747	\$ 3,131
23230199	510500	6	A2	900-I	923	Teacher Salary Music OMS		\$ 235,201	\$ 248,750	\$ 13,549
23230199	510500	7	A2	900-I	923	Teacher Salary Music HS		\$ 206,696	\$ 176,063	\$ (30,633)
23230199	510500	10	A2	900-I	923	Teacher Salary Music SMS		\$ 165,860	\$ 171,334	\$ 5,474
24210199	510500		A2	900-I	924	Dir of Art Salary SW	\$ 794,431	\$ 98,426	\$ 100,441	\$ 2,015
24230199	510500	1	A2	900-I	924	Teacher Salary Art BS		\$ 21,602	\$ 27,216	\$ 5,614
24230199	510500	2	A2	900-I	924	Teacher Salary Art CS		\$ 21,602	\$ 27,216	\$ 5,614
24230199	510500	3	A2	900-I	924	Teacher Salary Art PS		\$ 27,760	\$ 29,590	\$ 1,831
24230199	510500	4	A2	900-I	924	Teacher Salary Art SS		\$ 37,802	\$ 33,116	\$ (4,686)
24230199	510500	5	A2	900-I	924	Teacher Salary Art FS		\$ 115,318	\$ 119,113	\$ 3,796
24230199	510500	6	A2	900-I	924	Teacher Salary Art OMS		\$ 52,325	\$ 80,426	\$ 28,101
24230199	510500	7	A2	900-I	924	Teacher Salary Art HS		\$ 309,885	\$ 322,891	\$ 13,006
24230199	510500	10	A2	900-I	924	Teacher Salary Art SMS		\$ 113,898	\$ 97,284	\$ (16,614)
24230199	510500		A2	900-I	924	Teacher Salary Art		\$ -	\$ -	\$ -
26230291	510500	8	A2	900-I	926	Teacher Salary SPED PRP		\$ -	\$ -	\$ -
26230299	510500	1	A2	900-I	926	Teacher Salary SPED BS		\$ 214,517	\$ 268,912	\$ 54,395
26230299	510500	2	A2	900-I	926	Teacher Salary SPED CS		\$ 419,980	\$ 436,114	\$ 16,134
26230299	510500	3	A2	900-I	926	Teacher Salary SPED PS		\$ 319,221	\$ 322,736	\$ 3,515
26230299	510500	4	A2	900-I	926	Teacher Salary SPED SS		\$ 592,589	\$ 564,415	\$ (28,174)
26230299	510500	5	A2	900-I	926	Teacher Salary SPED FS		\$ 476,772	\$ 471,314	\$ (5,458)
26230299	510500	6	A2	900-I	926	Teacher Salary SPED OMS		\$ 966,880	\$ 923,169	\$ (43,711)

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
26230299	510500	7	A2	900-1	926	Teacher Salary SPED HS		\$ 599,140	\$ 527,817	\$ (71,323)
26230299	510500	8	A2	900-1	926	Professional Salaries PRP		\$ 197,989	\$ 175,436	\$ (22,553)
26230299	510500	10	A2	900-1	926	Teacher Salary SPED SMS		\$ 1,109,484	\$ 1,055,680	\$ (53,804)
26230299	510500		A2	900-1	926	Teacher Salary SPED	\$ 5,931,152	\$ 1,386,473	\$ 1,905,907	\$ 519,434
26280291	510500	8	A2	900-1	926	Psychologist Sal SPED PRP		\$ -	\$ 60,900	\$ 60,900
26280299	510500	1	A2	900-1	926	Psychologist Sal SPED BS		\$ 106,018	\$ 112,022	\$ 6,004
26280299	510500	2	A2	900-1	926	Psychologist Sal SPED CS		\$ 90,272	\$ 92,307	\$ 2,035
26280299	510500	3	A2	900-1	926	Psychologist Sal SPED PS		\$ 139,448	\$ 144,140	\$ 4,692
26280299	510500	4	A2	900-1	926	Psychologist Sal SPED SS		\$ 117,793	\$ 124,237	\$ 6,444
26280299	510500	5	A2	900-1	926	Psychologist Sal SPED FS		\$ 164,298	\$ 172,529	\$ 8,231
26280299	510500	6	A2	900-1	926	Psychologist Sal SPED OMS		\$ 244,977	\$ 282,187	\$ 37,210
26280299	510500	7	A2	900-1	926	Psychologist Sal SPED HS		\$ 181,294	\$ 185,364	\$ 4,070
26280299	510500	10	A2	900-1	926	Psychologist Sal SPED SMS		\$ 302,492	\$ 292,881	\$ (9,611)
26280299	510500		A2	900-1	926	Psychologist Sal SPED	\$ 1,313,739	\$ 56,192		\$ (56,192)
27230199	510500		A2	900-1	927	Teacher Salary ESL	\$ 638,244	\$ 714,826	\$ 739,807	\$ 24,981
30230199	510500	6	A2	900-1	930	Teacher Salary OMS	\$ 2,987,090	\$ 2,969,121	\$ 3,203,482	\$ 234,361
30250199	510500	6	A2	900-1	930	Librarian Salary OMS	\$ 59,798	\$ 71,503		\$ (71,503)
35230199	510500	10	A2	900-1	935	Teacher Salary SMS	\$ 3,167,088	\$ 3,282,086	\$ 3,432,631	\$ 150,545
35230199	510505	10	A2	900-1	935	Tech Special Salary SMS	\$ 86,692	\$ 88,587	\$ 90,576	\$ 1,989
35250199	510500	10	A2	900-1	935	Librarian Salary SMS		\$ 22,376	\$ 22,880	\$ 504
40230199	510505	7	A2	900-1	940	Tech Special Salary HS	\$ 53,737	\$ 114,739	\$ 118,704	\$ 3,965
40250199	510500	7	A2	900-1	940	Librarian Salary HS	\$ 89,466	\$ 90,272	\$ 79,283	\$ (10,989)
41230299	510500	7	A2	900-1	941	Teacher Salary SPED HS	\$ 350,005	\$ 432,323	\$ 480,961	\$ 48,638
42210199	510500	7	A2	900-1	942	Dir of Math Salary HS	\$ 61,415	\$ 62,487	\$ 63,886	\$ 1,399
42230199	510500	7	A2	900-1	942	Teacher Salary Math HS	\$ 1,180,712	\$ 1,292,473	\$ 1,354,240	\$ 61,767
43210199	510500	7	A2	900-1	943	Dir of Science Salary HS	\$ 60,069	\$ 62,729	\$ 63,992	\$ 1,263
43230199	510500	7	A2	900-1	943	Teacher Salary Science HS	\$ 1,200,730	\$ 1,158,563	\$ 1,205,175	\$ 46,612
45210199	510500		A2	900-1	945	Dir of Health Salary SW	\$ 92,753	\$ 100,603	\$ 103,632	\$ 3,029
45230199	510500	2	A2	900-1	945	Teacher Salary Health CS		\$ 35,347	\$ 84,313	\$ 48,966
45230199	510500	3	A2	900-1	945	Teacher Salary Health PS		\$ 126,617	\$ 84,313	\$ (42,305)
45230199	510500	4	A2	900-1	945	Teacher Salary Health SS		\$ -	\$ 16,802	\$ 16,802
45230199	510500	5	A2	900-1	945	Teacher Salary Health FS		\$ 132,045	\$ 85,734	\$ (46,311)
45230199	510500	6	A2	900-1	945	Teacher Salary Health OMS		\$ 82,052	\$ 83,893	\$ 1,841
45230199	510500	7	A2	900-1	945	Teacher Salary Health HS		\$ 208,167	\$ 218,592	\$ 10,425
45230199	510500	10	A2	900-1	945	Teacher Salary Health SMS		\$ 54,006	\$ 16,802	\$ (37,204)
45230199	510500		A2	900-1	945	Teacher Salary Health	\$ 689,520	\$ -		\$ -

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
46210199	510500	7	A2	900-1	946	Dir of Social Sci Salary HS	\$ 63,237	\$ 64,340	\$ 65,782	\$ 1,442
46230199	510500	7	A2	900-1	946	Teacher Salary Social Sci HS	\$ 981,805	\$ 1,040,637	\$ 1,105,640	\$ 65,003
47210199	510500	7	A2	900-1	947	Dir of English Salary HS	\$ 52,555	\$ 58,064	\$ 61,721	\$ 3,657
47230199	510500	7	A2	900-1	947	Teacher Salary English HS	\$ 1,155,038	\$ 1,207,779	\$ 1,247,419	\$ 39,640
48210199	510500		A2	900-1	948	Dir of Guidance SW	\$ 59,697	\$ 61,981	\$ 63,378	\$ 1,397
48270199	510500	7	A2	900-1	948	Guidance Salary HS	\$ 604,594	\$ 564,388	\$ 589,295	\$ 24,907
56230199	510500	7	A2	900-1	956	FCS Teacher Salary HS	\$ 240,374	\$ 248,947	\$ 258,547	\$ 9,600
58210199	510500		A2	900-1	958	Dir of WLang Salary SW	\$ 77,772	\$ 80,784	\$ 82,605	\$ 1,821
58230199	510500	6	A2	900-1	958	Teacher Salary WLang OMS		\$ 664,050	\$ 683,530	\$ 19,480
58230199	510500	7	A2	900-1	958	Teacher Salary WLang HS		\$ 778,830	\$ 814,727	\$ 35,897
58230199	510500	10	A2	900-1	958	Teacher Salary WLang SMS		\$ 211,288	\$ 229,257	\$ 17,969
58230199	510500		A2	900-1	958	Teacher Salary WLang	\$ 1,592,442	\$ -	\$ -	\$ -
59230199	510500	7	A2	900-1	959	Teacher Salary TechEd HS	\$ 129,175	\$ 124,102	\$ 129,440	\$ 5,338
59230199	510500		A2	900-1	959	Teacher Salary TechEd	\$ 87,692	\$ 89,212	\$ 91,201	\$ 1,989
60230199	510500	1	A2	900-1	960	Teacher Salary BS	\$ 735,231	\$ 700,316	\$ 721,824	\$ 21,508
60250199	510500	1	A2	900-1	960	Librarian Salary BS	\$ 17,312	\$ 16,010	\$ 9,969	\$ (6,041)
62230199	510500	2	A2	900-1	962	Teacher Salary CS	\$ 1,238,610	\$ 1,352,831	\$ 1,387,770	\$ 34,939
62250199	510500	2	A2	900-1	962	Librarian Salary CS	\$ 16,359	\$ 16,010	\$ 9,969	\$ (6,041)
64230199	510500	3	A2	900-1	964	Teacher Salary PS	\$ 1,354,872	\$ 1,350,124	\$ 1,401,046	\$ 50,922
64250199	510500	3	A2	900-1	964	Librarian Salary PS	\$ 16,359	\$ 16,010	\$ 9,969	\$ (6,041)
68230199	510500	4	A2	900-1	968	Teacher Salary SS	\$ 1,349,583	\$ 1,364,749	\$ 1,438,468	\$ 73,719
68250199	510500	4	A2	900-1	968	Librarian Salary SS	\$ 16,359	\$ 16,010	\$ 9,969	\$ (6,041)
69230199	510500	5	A2	900-1	969	Teacher Salary FS	\$ 2,665,543	\$ 2,700,325	\$ 2,793,058	\$ 92,733
69250199	510500	5	A2	900-1	969	Librarian Salary FS	\$ 16,359	\$ 16,010	\$ 9,969	\$ (6,041)
70230199	510500	8	A2	900-1	970	Teacher Salary - Preschool	\$ 403,368	\$ 365,994	\$ 375,032	\$ 9,038
Sub-Total			Unit A (Teachers & Nurses)				\$ 34,275,215	\$ 35,561,825	\$ 37,134,469	\$ 1,572,643
26230299	510800	1	A3	900-1	926	Ins Aide Salary SPED BS		\$ 344,771	\$ 394,960	\$ 50,190
26230299	510800	2	A3	900-1	926	Ins Aide Salary SPED CS		\$ 391,751	\$ 394,081	\$ 2,331
26230299	510800	3	A3	900-1	926	Ins Aide Salary SPED PS		\$ 244,034	\$ 286,279	\$ 42,245
26230299	510800	4	A3	900-1	926	Ins Aide Salary SPED SS		\$ 328,802	\$ 294,540	\$ (34,262)
26230299	510800	5	A3	900-1	926	Ins Aide Salary SPED FS		\$ 509,080	\$ 420,404	\$ (88,676)
26230299	510800	6	A3	900-1	926	Ins Aide Salary SPED OMS		\$ 580,509	\$ 654,138	\$ 73,629
26230299	510800	7	A3	900-1	926	Ins Aide Salary SPED HS		\$ 553,693	\$ 644,118	\$ 90,425
26230299	510800	8	A3	900-1	926	Aides/Tutors Salaries		\$ 664,335	\$ 890,865	\$ 226,530

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
26230299	510800	10	A3	900-1	926	Ins Aide Salary SPED SMS		\$ 754,365	\$ 950,907	\$ 196,541
26230299	510800		A3	900-1	926	Ins Aide Salary SPED	\$ 4,301,608	\$ 266,000	\$ 105,000	\$ (161,000)
27230199	510800		A3	900-1	927	Aides/Tutors Salaries	\$ 28,094	\$ 83,226	\$ 69,318	\$ (13,908)
30230199	510801	6	A3	900-1	930	Tutor Salary OMS	\$ 40,065	\$ 30,042	\$ 30,752	\$ 709
30250199	510800	6	A3	900-1	930	Librarian Aide Salary OMS		\$ 11,639	\$ 12,150	\$ 511
35250199	510800	10	A3	900-1	935	Librarian Aide Salary SMS		\$ 24,940	\$ 26,035	\$ 1,095
40230199	510800	7	A3	900-1	940	Ins Aide Salary HS	\$ 45,975	\$ 24,940	\$ 26,035	\$ 1,095
41230299	510801	7	A3	900-1	941	Tutor Salary PACE SHS		\$ 25,751	\$ 17,385	\$ (8,366)
56230199	510800		A3	900-1	956	Aides/Tutors Salaries	\$ 18,589	\$ 19,448	\$ 19,940	\$ 492
58230199	510800	7	A3	900-1	958	Aides/Tutors Salaries	\$ 25,114	\$ 25,751	\$ 26,359	\$ 608
60230192	510800	1	A3	900-1	960	Kinder Ins Aide Salary BS	\$ 104,604	\$ 114,645	\$ 98,111	\$ (16,534)
60230192	510801	1	A3	900-1	960	Tutor Salary BS		\$ 16,309	\$ 17,133	\$ 824
60250199	510800	1	A3	900-1	960	Librarian Aide Salary BS	\$ 22,703	\$ 23,277	\$ 24,300	\$ 1,022
62230199	510800	2	A3	900-1	962	Ins Aide Salary CS	\$ 129,147	\$ 114,666	\$ 145,125	\$ 30,459
62230199	510801	2	A3	900-1	962	Tutor Salary CS		\$ 15,688	\$ 16,788	\$ 1,101
62250199	510800	2	A3	900-1	962	Librarian Aide Salary CS	\$ 22,703	\$ 23,155	\$ 24,300	\$ 1,144
64230199	510800	3	A3	900-1	964	Ins Aide Salary PS	\$ 90,716	\$ 91,389	\$ 97,440	\$ 6,051
64230199	510801	3	A3	900-1	964	Tutor Salary PS		\$ 12,875	\$ 13,179	\$ 304
64250199	510800	3	A3	900-1	964	Librarian Aide Salary PS	\$ 22,703	\$ 23,277	\$ 24,300	\$ 1,022
68230199	510505	4	A3	900-1	968	Ins Aide Salary SS	\$ 96,256	\$ 105,430	\$ 112,552	\$ 7,122
68230199	510800	4	A3	900-1	968	Tutor Salary SS		\$ 15,021	\$ 15,376	\$ 355
68250199	510500	4	A3	900-1	968	Librarian Aide Salary SS	\$ 22,703	\$ 23,277	\$ 24,300	\$ 1,022
69230199	510800	5	A3	900-1	969	Ins Aide Salary FS	\$ 182,881	\$ 169,714	\$ 160,819	\$ (8,895)
69230199	510801	5	A3	900-1	969	Tutor Salary FS		\$ 54,881	\$ 57,987	\$ 3,106
69250199	510800	5	A3	900-1	969	Librarian Aide Salary FS	\$ 35,676	\$ 36,457	\$ 45,128	\$ 8,671
70230199	510800	7	A3	900-1	970	Aides/Tutors Salaries	\$ 47,428	\$ 20,097	\$ 20,937	\$ 840
			Sub-Total	Aides/ABA/Paraprofessionals			\$ 5,236,965	\$ 5,743,235	\$ 6,161,040	\$ 417,805
10140199	510600		A4	900-2	910	System Wide Courier	\$ 35,219	\$ 31,124	\$ 55,000	\$ 23,876
10310199	510600		A4	900-2	910	Census Taker	\$ 37,865	\$ 38,337	\$ 45,000	\$ 6,663
11120199	510140		A4	900-2	911	Stipends	\$ 3,950	\$ 4,000	\$ 4,000	\$ -
11120199	510520		A4	900-2	911	Admin Support	\$ 49,959	\$ 55,784	\$ 56,899	\$ 1,115
11140199	510520		A4	900-2	911	Admin Support	\$ 51,318	\$ -	\$ -	\$ -
11140199	510600		A4	900-2	911	CentOff Secretary Salary	\$ 161,080	\$ -	\$ -	\$ -
11141199	510520		A4	900-2	911	Bus & Fin Admin Support Salary		\$ 52,117	\$ 53,159	\$ 1,042

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
11141199	510600		A4	900-2	911	Bus & Fin Clerical Salaries		\$ 88,292	\$ 95,762	\$ 7,470
11142199	510520		A4	900-2	911	Human Resources Admin Support		\$ 54,570	\$ 55,661	\$ 1,091
12122199	510600		A4	900-2	911	Asst Superint Admin Salaries		\$ 29,848	\$ 32,351	\$ 2,503
20320199	510600		A4	900-2	920	PupPers Clerical Salary	\$ 26,922	\$ 27,461	\$ 36,067	\$ 8,606
22290199	510600		A4	900-2	922	ETS Para Salary	\$ 55,806	\$ 56,908	\$ 58,027	\$ 1,119
22440199	510600		A4	900-2	922	Other Salaries	\$ 453,687	\$ 467,624	\$ 497,053	\$ 29,429
26210199	510600		A4	900-2	926	Clerical Salaries	\$ 129,813	\$ 149,575	\$ 164,337	\$ 14,762
26210299	510510		A4	900-1	926	SPED Out of Dist Coord Sal	\$ 80,000	\$ 85,528	\$ 84,689	\$ (839)
30220199	510600	6	A4	900-2	930	Secretary Salary OMS	\$ 79,884	\$ 132,753	\$ 139,837	\$ 7,084
35220199	510600	10	A4	900-2	935	Secretary Salary SMS	\$ 79,609	\$ 77,222	\$ 88,207	\$ 10,985
40220199	510600	7	A4	900-2	940	Secretary Salary HS	\$ 200,720	\$ 203,523	\$ 207,433	\$ 3,910
48210199	510600	7	A4	900-2	948	Guidance Secretary HS	\$ 85,215	\$ 87,146	\$ 104,736	\$ 17,590
60220199	510600	1	A4	900-2	960	Secretary Salary BS	\$ 28,288	\$ 28,833	\$ 29,386	\$ 553
62220199	510600	2	A4	900-2	962	Secretary Salary CS	\$ 35,748	\$ 36,442	\$ 35,292	\$ (1,150)
64220199	510600	3	A4	900-2	964	Secretary Salary PS	\$ 39,326	\$ 38,092	\$ 40,882	\$ 2,790
68220199	510510	4	A4	900-2	968	Secretary Salary SS	\$ 38,481	\$ 37,273	\$ 40,003	\$ 2,730
69220199	510510	5	A4	900-2	969	Secretary Salary FS	\$ 76,963	\$ 78,470	\$ 80,005	\$ 1,535
			Sub-Total	Secretaries, Technology & Other Non-Represented			\$ 1,749,853	\$ 1,860,922	\$ 2,003,787	\$ 142,865
10230199	510700	1	A5	900-3	910	Subs Salary Daily BS		\$ 22,610	\$ 23,449	\$ 839
10230199	510700	2	A5	900-3	910	Subs Salary Daily CS		\$ 30,938	\$ 32,083	\$ 1,145
10230199	510700	3	A5	900-3	910	Subs Salary Daily PS		\$ 18,558	\$ 19,245	\$ 687
10230199	510700	4	A5	900-3	910	Subs Salary Daily SS		\$ 16,261	\$ 16,863	\$ 602
10230199	510700	5	A5	900-3	910	Subs Salary Daily FS		\$ 28,428	\$ 29,480	\$ 1,053
10230199	510700	6	A5	900-3	910	Subs Salary Daily OMS		\$ 37,131	\$ 38,506	\$ 1,375
10230199	510700	7	A5	900-3	910	Subs Salary Daily HS		\$ 55,278	\$ 57,325	\$ 2,047
10230199	510700	8	A5	900-3	910	Sub Salaries Daily PRD		\$ -	\$ 13,929	\$ 13,929
10230199	510700	10	A5	900-3	910	Subs Salary Daily SMS		\$ 47,365	\$ 49,119	\$ 1,754
10230199	510700		A5	900-3	910	Subs Salary Daily	\$ 245,000	\$ 13,432		\$ (13,432)
10230199	510705	1	A5	900-3	910	Long Term Subs Salary BS		\$ 37,032	\$ 47,275	\$ 10,243
10230199	510705	2	A5	900-3	910	Long Term Subs Salary CS		\$ 50,736	\$ 64,769	\$ 14,033
10230199	510705	3	A5	900-3	910	Long Term Subs Salary PS		\$ 34,703	\$ 44,302	\$ 9,599
10230199	510705	4	A5	900-3	910	Long Term Subs Salary SS		\$ 12,110	\$ 15,460	\$ 3,350
10230199	510705	5	A5	900-3	910	Long Term Subs Salary FS		\$ 54,506	\$ 59,582	\$ 5,076
10230199	510705	6	A5	900-3	910	Long Term Subs Salary OMS		\$ 79,595	\$ 91,610	\$ 12,015

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
10230199	510705	7	A5	900-3	910	Long Term Subs Salary HS		\$ 99,826	\$ 117,438	\$ 17,612
10230199	510705	8	A5	900-3	910	Long Term Sub Salary PRD		\$ 16,637	\$ 21,239	\$ 4,602
10230199	510705	10	A5	900-3	910	Long Term Subs Salary SMS		\$ 84,855	\$ 98,326	\$ 13,471
10230199	510705		A5	900-3	910	Long Term Subs Salary	\$ 460,000	\$ -	\$ -	\$ -
20320199	510700	1	A5	900-3	920	Nurse Subs Salary BS		\$ 3,400	\$ 3,400	\$ -
20320199	510700	2	A5	900-3	920	Nurse Subs Salary CS		\$ 3,400	\$ 3,400	\$ -
20320199	510700	3	A5	900-3	920	Nurse Subs Salary PS		\$ 3,400	\$ 3,400	\$ -
20320199	510700	4	A5	900-3	920	Nurse Subs Salary SS		\$ 3,400	\$ 3,400	\$ -
20320199	510700	5	A5	900-3	920	Nurse Subs Salary FS		\$ 3,400	\$ 3,400	\$ -
20320199	510700	6	A5	900-3	920	Nurse Subs Salary OMS		\$ 3,400	\$ 3,400	\$ -
20320199	510700	7	A5	900-3	920	Nurse Subs Salary HS		\$ 3,400	\$ 3,400	\$ -
20320199	510700	10	A5	900-3	920	Nurse Subs Salary SMS		\$ 3,400	\$ 3,400	\$ -
20320199	510700		A5	900-3	920	Nurse Subs Salary	\$ 30,000	\$ 3,400	\$ 3,400	\$ -
Sub-Total Substitutes - Daily, Long Term & Sub Nurses							\$ 735,000	\$ 770,600	\$ 870,600	\$ 100,000
10352199	510095	7	A6	900-3	910	Extra Duty Cont Salary HS	\$ 45,000	\$ -	\$ -	\$ -
10352199	510095		A6	900-3	910	Extra Duty Cont Salary	\$ 35,000	\$ 105,000	\$ 175,000	\$ 70,000
10352799	510090	1	A6	900-3	910	Cust/Police OT Salary BS	\$ 53,000	\$ 55,000	\$ -	\$ (55,000)
10352799	510090		A6	900-3	910	Cust/Police OT Salary		\$ -	\$ 57,000	\$ 57,000
10352799	510095		A6	900-3	910	Extra Duty Contracts	\$ 20,000	\$ -	\$ -	\$ -
10550899	510502		A6	900-3	910	Crossing Guard Salaries	\$ 27,000	\$ 32,000	\$ 32,500	\$ 500
12235799	510140		A6	900-4	912	Mentoring Stipends SW	\$ 56,000	\$ 28,000	\$ 28,000	\$ -
20320199	510160		A6	900-3	920	Nurse Extra Duty - Summer	\$ 30,000	\$ 32,000	\$ 18,000	\$ (14,000)
25230299	510500		A6	900-3	925	Teacher Salary SPEDSum	\$ 90,327	\$ 95,290	\$ 182,500	\$ 87,210
25230299	510800		A6	900-3	925	Ins Aide Salary SPEDSum	\$ 198,450	\$ 207,340	\$ 237,500	\$ 30,160
27230199	510600		A6	900-3	927	Clerical Support - Sum Coord	\$ 1,782	\$ 1,782	\$ 1,782	\$ -
35230199	510800	10	A6	900-3	935	Ins Aide Salary SMS	\$ 46,314	\$ -	\$ -	\$ -
40230199	510500	7	A6	900-3	940	Professional Salaries	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
48270199	510160		A6	900-3	948	Guidance Extra Duty - Summer	\$ 16,500	\$ 30,000	\$ 30,000	\$ -
Sub-Total Other Wages							\$ 629,373	\$ 596,412	\$ 772,282	\$ 175,870
10230199	510920		A7	900-3	910	Employer Retirement Contributi	\$ 160,000	\$ 114,702	\$ 130,000	\$ 15,298
10235199	510900		A7	900-3	910	Tuition Reimbursement Staff	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
10520199	510395		A7	900-4	910	Long Term Disability Insurance	\$ 8,500	\$ 8,900	\$ 9,500	\$ 600
Sub-Total Employee Benefits							\$ 318,500	\$ 273,602	\$ 289,500	\$ 15,898

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
10330199	530310		BI	900-4G	910	Pupil Transport RegDay	\$ 1,634,320	\$ 1,659,683	\$ 1,682,130	\$ 22,447
10330199	530312		BI	900-4G	910	McKenny Vento - Trans	\$ 60,000	\$ 45,000	\$ 45,000	\$ -
10330199	530315		BI	900-4G	910	Vocational Transportation	\$ 178,296	\$ 177,909	\$ 181,967	\$ 4,058
23352199	530310	7	BI	900-4G	923	Student Activity Transport	\$ 3,500	\$ 4,570	\$ 4,570	\$ -
40352799	530310	7	BI	900-4G	940	StudAct Transport HS	\$ 5,500	\$ 10,000	\$ 10,000	\$ -
51351199	530310	7	BI	900-4G	951	Athletic Transportation HS	\$ 85,000	\$ 86,700	\$ 110,000	\$ 23,300
Sub-Total			Regular Education & Voke Transportation				\$ 1,966,616	\$ 1,983,862	\$ 2,033,667	\$ 49,805
25330299	530310		B2	900-4G	925	Summer SPED Transportation	\$ 72,000	\$ 65,724	\$ 65,724	\$ -
26330299	530340		B2	900-4G	926	Bus Monitor	\$ 258,300	\$ 277,641	\$ 277,641	\$ -
Sub-Total			Special Education Transportation				\$ 330,300	\$ 343,365	\$ 343,365	\$ -
20910199	530220		CI	900-9	920	Tuition Recovery High School		\$ -	\$ 59,160	\$ 59,160
26910191	530250		CI	900-9	926	TuitPublic PreK	\$ 30,385	\$ 22,542	\$ 30,549	\$ 8,007
26920196	530240		CI	900-9	926	Tuition Out of State School	\$ 649,134	\$ 699,980	\$ 502,886	\$ (197,094)
26930191	530220		CI	900-9	926	TuitNonPublic PreK	\$ 1,800,893	\$ 1,572,283	\$ 2,246,674	\$ 674,391
26940194	520330		CI	900-9	926	TuitColl Admin Serv MS	\$ 1,180,239	\$ 877,038	\$ 1,267,455	\$ 390,417
Sub-Total			Special Education Tuitions				\$ 3,660,651	\$ 3,171,843	\$ 4,106,724	\$ 934,881
10910199	530210		C2	900-9	910	Occupational Day High School	\$ 2,165,772	\$ 2,239,245	\$ 2,233,120	\$ (6,125)
Sub-Total			Vocational Tuitions				\$ 2,165,772	\$ 2,239,245	\$ 2,233,120	\$ (6,125)
10140199	520000		DI	900-4	910	Purchase of Services	\$ 18,000	\$ -	\$ -	\$ -
10140199	520100		DI	900-4	910	Advertising	\$ 6,000	\$ 4,000	\$ 4,000	\$ -
10140199	520820		DI	900-4	910	Medicaid	\$ 17,500	\$ 17,500	\$ 15,000	\$ (2,500)
10140199	520830		DI	900-4	910	E-Rate Charges	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
10360899	510620		DI	900-4	910	School Security	\$ 50,000	\$ 41,090	\$ 60,000	\$ 18,910
10411199	520095		DI	900-4	910	R&M - Vehicles	\$ 3,500	\$ 3,500	\$ 5,000	\$ 1,500
10423199	520080		DI	900-4	910	R&M Equipment ConServ SW	\$ 15,000	\$ 14,000	\$ 14,000	\$ -
10530199	520140		DI	900-4	910	Rental of Equipment	\$ 135,000	\$ 139,000	\$ 135,000	\$ (4,000)
10620199	530580		DI	900-6	910	Meeting Support	\$ 3,000	\$ 4,500	\$ 4,500	\$ -
11110199	520320		DI	900-4	911	Legal Services	\$ 15,000	\$ 21,750	\$ 22,500	\$ 750
11140199	520000		DI	900-6	911	Professional Services	\$ 13,356	\$ 7,500	\$ 7,500	\$ -
11140199	520120		DI	900-4	911	Data Processing	\$ 80,666	\$ 95,533	\$ 111,550	\$ 16,017

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
20320199	520080		DI	900-6	920	R&M Equipment	\$ 500	\$ 510	\$ 510	\$ -
21423199	520080		DI	900-6	921	R&M Equipment Phys Ed	\$ 3,400	\$ 5,218	\$ 5,218	\$ -
22400199	520080		DI	900-6	922	R&M Equipment	\$ 37,000	\$ 41,300	\$ 61,520	\$ 20,220
23423199	520080		DI	900-6	923	R&M Equipment Music	\$ 1,400	\$ 1,428	\$ 1,428	\$ -
24423199	520080		DI	900-6	924	R&M Equipment Art	\$ 750	\$ 765	\$ 765	\$ -
26210299	520320		DI	900-4	926	SPEd Legal Fees	\$ 45,000	\$ 30,000	\$ 30,000	\$ -
26400199	520080		DI	900-6	926	R&M Equipment	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
26940299	520330		DI	900-4	926	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,500	\$ 250
30220199	520390	6	DI	900-6	930	Speakers and Consultants OMS	\$ 200	\$ 204	\$ 204	\$ -
35422199	520090	10	DI	900-4	935	R & M - Building ConServ SMS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
35422199	540030	10	DI	900-6	935	R&M Buildings Supp SMS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
40422199	520090	7	DI	900-4	940	R&M Buildings ConServ HS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
43423199	520080	7	DI	900-5	943	R&M Equipment Science HS	\$ 500	\$ 510	\$ 510	\$ -
51351199	520080		DI	900-5	951	R&M Equipment Athletics	\$ 15,000	\$ 15,300	\$ 15,300	\$ -
56423199	520080		DI	900-5	956	R&M Equipment FCS	\$ 300	\$ 306	\$ 306	\$ -
60423199	520080	1	DI	900-4	960	R&M Equipment ConServ BS	\$ 500	\$ 510	\$ 510	\$ -
62422199	520090	2	DI	900-4	962	R&M Buildings ConServ CS	\$ 300	\$ 306	\$ 306	\$ -
64423199	520080	3	DI	900-4	964	R&M Equipment ConServ PS	\$ 200	\$ 204	\$ 204	\$ -
68422199	520090	4	DI	900-4	968	R&M Buildings ConServ SS	\$ 500	\$ 510	\$ 510	\$ -
Sub-Total			Administrative Contracted Services				\$ 481,822	\$ 464,814	\$ 515,961	\$ 51,147
20230199	520370		D2	900-4	920	Health Services		\$ 75,400	\$ 75,400	\$ -
20320191	520354		D2	900-4	920	Translations	\$ 4,000	\$ 4,080	\$ 5,000	\$ 920
20320199	520000		D2	900-6	920	Nurse Contract Service	\$ 21,600	\$ 22,032	\$ 25,000	\$ 2,968
20320199	520330		D2	900-4	920	Physician Services	\$ 10,000	\$ 10,200	\$ 10,500	\$ 300
25232299	520590		D2	900-6	925	SPEd Summer Therapy	\$ 18,900	\$ 10,000	\$ 7,500	\$ (2,500)
26230199	520380		D2	900-6	926	Home/Hospital Tutoring	\$ 40,000	\$ 20,000	\$ 38,000	\$ 18,000
26230299	520350		D2	900-6	926	Educational Services	\$ 85,000	\$ 105,000	\$ 180,000	\$ 75,000
26230299	520354		D2	900-4	926	Translations	\$ 12,000	\$ 12,000	\$ 18,000	\$ 6,000
26232299	520352		D2	900-4	926	Evaluations	\$ 4,000	\$ 6,000	\$ 14,000	\$ 8,000
26232299	520610		D2	900-4	926	SPEd Therapies	\$ 112,000	\$ 190,000	\$ 200,000	\$ 10,000
26280199	520360		D2	900-4	926	Psychological Services	\$ 228,354	\$ 95,000	\$ 95,000	\$ -
30352164	570320		D2	900-6	930	Student Membership OMS	\$ 500	\$ 510	\$ 510	\$ -
40352175	520400		D2	900-6	940	Graduation Excercise	\$ 10,000	\$ 10,200	\$ 16,000	\$ 5,800
51210199	520000		D2	900-6	951	Athletic Train ContServ	\$ 40,000	\$ 41,500	\$ 47,000	\$ 5,500

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
51351199	520375	7	D2	900-6	951	Doctor Fees HS	\$ 900	\$ 918	\$ 1,000	\$ 82
51351199	530560	7	D2	900-4	951	Facility Rental HS	\$ 31,000	\$ 36,000	\$ 42,000	\$ 6,000
Sub-Total			Educational Contracted Services				\$ 618,254	\$ 638,840	\$ 774,910	\$ 136,070
12240199	540180		D3	900-5	912	Textbooks	\$ 392,364	\$ 254,288	\$ 218,288	\$ (36,000)
23240199	540180		D3	900-5	923	Texts/Ins Equip Music SW	\$ 1,200	\$ 2,224	\$ 2,224	\$ -
27240199	540180		D3	900-5	927	Texts/Ins Equip ESL SW	\$ 2,043	\$ 2,084	\$ 2,084	\$ -
30240199	540180	6	D3	900-6	930	Texts/Ins Equip OMS	\$ 4,000	\$ 4,080	\$ 4,080	\$ -
35240199	540180	10	D3	900-5	935	Texts/Ins Equip SMS	\$ 4,735	\$ 4,830	\$ 4,830	\$ -
40240199	540180	7	D3	900-5	940	Texts/Ins Equip HS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
43240199	540180	7	D3	900-5	943	Texts/Ins Equip Science HS	\$ 5,760	\$ 5,875	\$ 5,875	\$ -
46230199	540200	7	D3	900-5	946	Texts/Ins Equip Humanities	\$ 578	\$ 590	\$ 590	\$ -
58240175	540180		D3	900-5	958	Textbooks	\$ 2,500	\$ 2,550	\$ 2,550	\$ -
64240199	540180	3	D3	900-5	964	Texts/Ins Equip PS	\$ 4,000	\$ 4,080	\$ 4,080	\$ -
68240199	540180	4	D3	900-5	968	Texts/Ins Equip SS	\$ 4,500	\$ 4,590	\$ 4,590	\$ -
69240199	540180	5	D3	900-5	969	Texts/Ins Equip FS	\$ 10,000	\$ 10,200	\$ 10,200	\$ -
Sub-Total			Textbooks/Curriculum Materials				\$ 433,680	\$ 297,431	\$ 261,431	\$ (36,000)
11110199	570020		D4	900-6	911	Dues & Memberships	\$ 8,550	\$ 8,500	\$ 8,750	\$ 250
11110199	570060		D4	900-6	911	Conferences	\$ 8,550	\$ 8,500	\$ 8,750	\$ 250
11120199	570050		D4	900-6	911	In State Conference	\$ 4,600	\$ 4,600	\$ 4,600	\$ -
12230199	570060		D4	900-6	912	Conference Registration		\$ 23,000	\$ 23,000	\$ -
12235199	520330		D4	900-4	912	ProDev Contractual Services	\$ 150,000	\$ -	\$ 130,500	\$ 130,500
12235199	570010		D4	900-6	912	Travel ProDev SW	\$ 2,000	\$ 2,500	\$ 2,500	\$ -
12235199	570020		D4	900-6	912	Dues & Memberships		\$ 3,500	\$ 3,500	\$ -
12235199	570060		D4	900-6	912	Conferences ProDev SW	\$ 18,000	\$ -	\$ -	\$ -
12235799	510095		D4	900-4	912	Curriculum Dev Stipends		\$ 50,000	\$ -	\$ (50,000)
12235799	510096		D4	900-4	912	Prof Dev Stipends		\$ 80,500	\$ -	\$ (80,500)
20235199	570060		D4	900-6	920	Conferences	\$ 500	\$ 510	\$ 510	\$ -
21235199	570020		D4	900-6	921	Dues & Memberships Phys Ed	\$ 1,600	\$ 1,632	\$ 1,632	\$ -
22235199	570020		D4	900-6	922	Dues & Memberships	\$ 1,500	\$ 1,530	\$ 450	\$ (1,080)
22235199	570060		D4	900-6	922	Conferences		\$ -	\$ 350	\$ 350
23235199	570020		D4	900-6	923	Dues & Memberships Music	\$ 1,400	\$ 1,428	\$ 1,428	\$ -
23235199	570060		D4	900-5	923	Conferences Music	\$ 1,200	\$ 1,224	\$ 1,224	\$ -
24235199	570020		D4	900-6	924	Dues & Memberships Art	\$ 350	\$ 357	\$ 357	\$ -

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
26210199	570060		D4	900-6	926	Conferences	\$ 1,750	\$ 1,750	\$ 1,750	\$ -
26235199	570020		D4	900-6	926	Dues & Memberships	\$ 630	\$ 630	\$ 630	\$ -
27235199	570020		D4	900-6	927	Dues & Memberships ESL	\$ 280	\$ 286	\$ 285	\$ (1)
27235199	570060		D4	900-6	927	Conferences ESL	\$ 720	\$ 734	\$ 735	\$ 1
30235199	570020	6	D4	900-6	930	Dues & Memberships OMS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
30235199	570060	6	D4	900-6	930	Conferences ProDev OMS	\$ 3,000	\$ 3,060	\$ 3,060	\$ -
35235199	570020	10	D4	900-6	935	Dues & Memberships SMS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
35235199	570060	10	D4	900-6	935	Conferences ProDec SMS	\$ 2,500	\$ 2,550	\$ 2,550	\$ -
40235199	570020	7	D4	900-6	940	Dues & Memberships HS	\$ 5,103	\$ 5,256	\$ 5,256	\$ -
40235199	570060	7	D4	900-6	940	Conferences ProDev HS	\$ 50	\$ -	\$ -	\$ -
41235299	570020	7	D4	900-6	941	Dues & Memberships SPED HS	\$ -	\$ -	\$ 1,500	\$ 1,500
42235199	570020	7	D4	900-6	942	Dues & Memberships Math HS	\$ 400	\$ 408	\$ 408	\$ -
45210199	570020		D4	900-6	945	Dues & Memberships	\$ 250	\$ 255	\$ 255	\$ -
45235199	570060		D4	900-6	945	Conferences Health	\$ 250	\$ 255	\$ 255	\$ -
46230199	570020	7	D4	900-6	946	Dues & Memberships Social ScHS	\$ 200	\$ 204	\$ 204	\$ -
46235199	570060	7	D4	900-6	946	Conferences Social Sci HS	\$ 200	\$ 204	\$ 204	\$ -
47235199	570020	7	D4	900-6	947	Dues & Memberships English HS	\$ 300	\$ 306	\$ 306	\$ -
47235199	570060	7	D4	900-6	947	Conferences English HS	\$ 800	\$ 816	\$ 816	\$ -
48235199	570020		D4	900-6	948	Dues & Memberships Guidance	\$ 500	\$ 510	\$ 510	\$ -
51235199	570060	7	D4	900-6	951	Conferences HS	\$ 1,345	\$ 1,372	\$ 1,372	\$ -
51351199	570020		D4	900-6	951	Dues & Memberships	\$ 12,500	\$ 12,750	\$ 12,750	\$ -
56235199	570020		D4	900-6	956	Dues & Memberships FCS	\$ 200	\$ 204	\$ 204	\$ -
56235199	570060		D4	900-6	956	Conferences FCS	\$ 200	\$ 204	\$ 204	\$ -
58235199	570060		D4	900-6	958	Conferences WLang	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
60235199	570060	1	D4	900-6	960	Conferences ProDev BS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
62235199	570060	2	D4	900-6	962	Conferences ProDev CS	\$ 500	\$ 510	\$ 510	\$ -
68235199	570010	4	D4	900-6	968	Dues & Memberships SS	\$ 200	\$ 204	\$ 204	\$ -
68235199	570020	4	D4	900-6	968	Conferences ProDev SS	\$ 700	\$ 714	\$ 714	\$ -
69235199	570020	5	D4	900-6	969	Dues & Memberships FS	\$ 1,250	\$ 1,274	\$ 1,274	\$ -
Sub-Total Professional Development							\$ 236,078	\$ 226,317	\$ 227,587	\$ 1,270
12230199	540200		D5	900-5	912	Educational Supplies - MCAS	\$ 50,000	\$ 2,500	\$ 2,500	\$ -
20320199	540000		D5	900-5	920	PupPers Supplies SW	\$ 15,000	\$ 15,300	\$ 15,300	\$ -
21230199	540200	1	D5	900-5	921	Phys Ed Supplies BS	\$ -	\$ 322	\$ 322	\$ 0
21230199	540200	2	D5	900-5	921	Phys Ed Supplies CS	\$ -	\$ 322	\$ 322	\$ 0

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
21230199	540200	3	D5	900-5	921	Phys Ed Supplies PS		\$ 322	\$ 322	\$ 0
21230199	540200	4	D5	900-5	921	Phys Ed Supplies SS		\$ 322	\$ 322	\$ 0
21230199	540200	5	D5	900-5	921	Phys Ed Supplies FS		\$ 322	\$ 322	\$ 0
21230199	540200	6	D5	900-5	921	Phys Ed Supplies OMS		\$ 322	\$ 322	\$ 0
21230199	540200	7	D5	900-5	921	Phys Ed Supplies HS		\$ 322	\$ 322	\$ 0
21230199	540200		D5	900-5	921	Educational Supplies	\$ 2,209	\$ -	\$ -	\$ -
22260199	540000		D5	900-5	922	AV Supplies SW	\$ 4,500	\$ 4,590	\$ 7,069	\$ 2,479
22260199	580600		D5	900-6	922	AV Equipment SW	\$ 7,500	\$ 7,650	\$ 7,650	\$ -
23230199	540200		D5	900-5	923	Ins Materials Music SW	\$ 1,657	\$ 1,690	\$ 1,690	\$ -
24230199	540200		D5	900-5	924	Ins Materials Art SW	\$ 12,166	\$ 18,409	\$ 18,409	\$ -
26230199	540300		D5	900-5	926	Testing Supplies	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
26232299	540200		D5	900-5	926	Educational Supplies		\$ 50,000	\$ 50,000	\$ -
27230199	540200		D5	900-5	927	Ins Materials ESL SW	\$ 265	\$ 270	\$ 270	\$ -
30230164	540200		D5	900-5	930	Educational Supplies OMS	\$ 9,999	\$ 10,199	\$ 10,199	\$ -
35230164	540200		D5	900-5	935	Educational Supplies	\$ 9,064	\$ 10,010	\$ 10,010	\$ -
40230199	540200	7	D5	900-5	940	Ins Materials HS	\$ 5,500	\$ 5,610	\$ 5,610	\$ -
41230299	540200	7	D5	900-5	941	Ins Materials SPED HS	\$ 1,200	\$ 1,224	\$ 1,224	\$ -
42230199	540200	7	D5	900-5	942	Ins Materials Math HS	\$ 1,450	\$ 1,479	\$ 1,479	\$ -
43230199	540200	7	D5	900-5	943	Ins Materials Science HS	\$ 7,800	\$ 7,956	\$ 7,956	\$ -
45230199	540200	2	D5	900-5	945	Ins Materials Health CS		\$ 360	\$ 360	\$ -
45230199	540200	3	D5	900-5	945	Ins Materials Health PS		\$ 360	\$ 360	\$ -
45230199	540200	4	D5	900-5	945	Ins Materials Health SS		\$ 360	\$ 360	\$ -
45230199	540200	5	D5	900-5	945	Ins Materials Health FS		\$ 360	\$ 360	\$ -
45230199	540200	6	D5	900-5	945	Ins Materials Health OMS		\$ 360	\$ 360	\$ -
45230199	540200	7	D5	900-5	945	Ins Materials Health HS		\$ 414	\$ 414	\$ -
45230199	540200	10	D5	900-5	945	Ins Materials Health SMS		\$ 360	\$ 360	\$ -
45230199	540200		D5	900-5	945	Ins Materials Health SW	\$ 2,524	\$ -	\$ -	\$ -
46230199	540200		D5	900-5	946	Educational Supplies	\$ 579	\$ 591	\$ 591	\$ -
47230199	540200	7	D5	900-5	947	Ins Materials English HS	\$ 750	\$ 765	\$ 765	\$ -
51351199	540130	7	D5	900-5	951	Athletic Uforms & Equip HS	\$ 21,259	\$ 13,362	\$ 13,362	\$ -
56230199	540200	7	D5	900-5	956	Ins Materials FCS HS	\$ 10,816	\$ 11,032	\$ 11,032	\$ -
58230199	540200		D5	900-5	958	Ins Materials WLang SW	\$ 3,068	\$ 3,129	\$ 3,129	\$ -
59230199	540180	7	D5	900-6	959	Ins Materials TechEd HS	\$ 3,800	\$ 3,876	\$ 3,876	\$ -
59230199	540200	7	D5	900-5	959	Ins Materials TechEd HS	\$ 3,870	\$ 3,947	\$ 3,947	\$ -
60230199	540200	1	D5	900-5	960	Ins Materials PhysEd BS	\$ 5,726	\$ 5,841	\$ 5,841	\$ -
60250199	540170	1	D5	900-5	960	Library Supplies BS	\$ 200	\$ 204	\$ 204	\$ -

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
62230199	540200	2	D5	900-5	962	Ins Materials CS	\$ 7,564	\$ 7,715	\$ 7,715	\$ -
64230199	540200	3	D5	900-5	964	Ins Materials PS	\$ 5,000	\$ 5,100	\$ 5,100	\$ -
64250199	540270	3	D5	900-5	964	Library Supplies PS	\$ 200	\$ 204	\$ 204	\$ -
68230143	540200		D5	900-5	968	Educational Supplies	\$ 1,200	\$ 1,224	\$ 1,224	\$ -
69230199	540200	5	D5	900-5	969	Ins Materials FS	\$ 7,724	\$ 7,878	\$ 7,878	\$ -
69250199	540270	5	D5	900-5	969	Library Supplies FS	\$ 300	\$ 306	\$ 306	\$ -
Sub-Total			Educational Supplies & Materials				\$ 232,890	\$ 236,888	\$ 239,368	\$ 2,480
10140199	540150		D6	900-6	910	Postage	\$ 27,500	\$ 35,130	\$ 35,130	\$ -
10210899	540280		D6	900-5	910	Copier Supplies	\$ 112,000	\$ 116,500	\$ 125,000	\$ 8,500
10230199	570200		D6	900-6	910	Control Account	\$ 429,437	\$ 311,704	\$ 359,350	\$ 47,646
10235199	570010		D6	900-6	910	Car Allowance/Mileage	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
10340199	570000		D6	900-6	910	Other Charges & Expend		\$ 1,000	\$ 5,000	\$ 4,000
10411199	540190		D6	900-5	910	Custodial Supplies	\$ 75,000	\$ 56,500	\$ 70,000	\$ 13,500
10411199	570170		D6	900-6	910	Other - Moving Expenses	\$ 39,000	\$ 15,000	\$ 33,000	\$ 18,000
11110199	540140		D6	900-5	911	Reference Materials	\$ 450	\$ 250	\$ 250	\$ -
11120199	570010		D6	900-6	911	Car Allowance/Mileage	\$ 5,500	\$ 7,200	\$ 8,300	\$ 1,100
11140199	540220		D6	900-5	911	Office Supplies	\$ 13,000	\$ 12,000	\$ 12,000	\$ -
11145199	580700		D6	900-6	911	Admin Tech Hardware SW	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
22245199	540250		D6	900-6	922	Ins Technology Supp SW	\$ 16,786	\$ 17,122	\$ 19,000	\$ 1,878
22245199	570070		D6	900-6	922	Ins Tech Network Infrass & Main	\$ 142,000	\$ 49,512	\$ 7,000	\$ (42,512)
22245199	580800		D6	900-6	922	Ins Technology SW SW	\$ 35,000	\$ 76,750	\$ 86,000	\$ 9,250
22245199	580900		D6	900-6	922	Ins Technology NW	\$ 112,000	\$ 110,515	\$ 145,050	\$ 34,535
22250199	540140		D6	900-6	922	Books Periodicals Subs SW	\$ 13,000	\$ 14,400	\$ 14,687	\$ 287
22250199	540270		D6	900-6	922	Library Supplies SW	\$ 1,000	\$ 1,020	\$ 1,040	\$ 20
23210199	540140		D6	900-5	923	Reference Materials	\$ 100	\$ 102	\$ 102	\$ -
23210199	540220		D6	900-5	923	Office Supplies	\$ 400	\$ 408	\$ 408	\$ -
24210199	540220		D6	900-5	924	Office Supplies	\$ 100	\$ 102	\$ 102	\$ -
26210199	540220		D6	900-5	926	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
26210299	570010		D6	900-6	926	Car Allowance/Mileage	\$ 4,000	\$ 4,500	\$ 4,500	\$ -
30220199	540150	6	D6	900-5	930	Printing OMS	\$ 4,000	\$ 4,080	\$ 4,080	\$ -
30220199	540220	6	D6	900-5	930	Office Supplies OMS	\$ 2,500	\$ 2,550	\$ 2,550	\$ -
30225199	540250	6	D6	900-5	930	Principal Tech Supp OMS		\$ -	\$ -	\$ -
30235199	540000	6	D6	900-6	930	Supplies ProDev OMS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
30245164	580800		D6	900-5	930	Technology Software OMS		\$ -	\$ -	\$ -

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
30245199	540250	6	D6	900-5	930	Ins Technology Supp OMS	\$ 2,500	\$ 2,550	\$ 2,550	\$ -
30245199	580800	6	D6	900-6	930	Ins Technology SW OMS	\$ 2,500	\$ 2,550	\$ 2,550	\$ -
30250199	540140	6	D6	900-5	930	Books Periodicals Subs OMS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
30250199	540270	6	D6	900-5	930	Library Supplies OMS	\$ 500	\$ 510	\$ 510	\$ -
30423199	540240	6	D6	900-5	930	R&M Equipment Supp OMS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
35220199	540150	10	D6	900-6	935	Printing SMS	\$ 3,000	\$ 3,060	\$ 3,060	\$ -
35220199	540220	10	D6	900-5	935	Office Supplies SMS	\$ 6,000	\$ 6,120	\$ 6,120	\$ -
35220199	570200	10	D6	900-5	935	Site Based Funds SMS	\$ 750	\$ -	\$ -	\$ -
35235199	540000	10	D6	900-6	935	Supplies ProDev SMS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
35250199	540140	10	D6	900-5	935	Books Periodicals Subs SMS	\$ -	\$ 918	\$ 918	\$ -
35250199	540270	10	D6	900-5	935	Library Supplies SMS	\$ 200	\$ 204	\$ 204	\$ -
35423199	520080	10	D6	900-4	935	R&M Equipment ConServ SMS	\$ 500	\$ 510	\$ 510	\$ -
35423199	520240	10	D6	900-6	935	R&M Equipment Supp SMS	\$ 500	\$ 510	\$ 510	\$ -
35730199	540140	10	D6	900-6	935	Capital Equipment SMS	\$ 900	\$ -	\$ -	\$ -
40220199	540220	7	D6	900-5	940	Office Supplies HS	\$ 3,176	\$ 3,240	\$ 3,240	\$ -
40250199	540140	7	D6	900-6	940	Books Periodicals Subs HS	\$ 4,000	\$ 4,080	\$ 4,080	\$ -
48210199	540140		D6	900-5	948	Reference Materials	\$ 1,500	\$ 1,530	\$ 1,530	\$ -
48210199	540220		D6	900-6	948	Office Supplies	\$ 500	\$ 510	\$ 510	\$ -
51351199	510090	7	D6	900-6	951	Police Details HS	\$ 3,360	\$ 4,128	\$ 4,500	\$ 372
51351199	540310	7	D6	900-5	951	Athletic Supp & Awards HS	\$ -	\$ 8,322	\$ 8,322	\$ -
51526199	570280	7	D6	900-4	951	Athletic Insurance HS	\$ 3,536	\$ 3,607	\$ 3,607	\$ -
56210199	540220		D6	900-5	956	Office Supplies	\$ 200	\$ 204	\$ 204	\$ -
58210199	540140		D6	900-5	958	Reference Materials	\$ 150	\$ 153	\$ 153	\$ -
58210199	540220		D6	900-5	958	Office Supplies	\$ 200	\$ 204	\$ 204	\$ -
60220199	540220	1	D6	900-5	960	Office Supplies BS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
60245199	540250	1	D6	900-6	960	Ins Technology HW BS	\$ 200	\$ 204	\$ 204	\$ -
60250199	540140	1	D6	900-6	960	Books Periodicals Subs BS	\$ 200	\$ 204	\$ 204	\$ -
62220199	540220	2	D6	900-5	962	Office Supplies CS	\$ 1,400	\$ 1,428	\$ 1,428	\$ -
62235199	540000	2	D6	900-5	962	Supplies ProDev CS	\$ 800	\$ 816	\$ 816	\$ -
62423199	540240	2	D6	900-5	962	R&M Equipment Supp CS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
62730199	540140	2	D6	900-6	962	Capital Equipment CS	\$ 200	\$ 204	\$ 204	\$ -
64220199	540220	3	D6	900-5	964	Office Supplies PS	\$ 1,130	\$ 1,153	\$ 1,153	\$ -
64235199	540000	3	D6	900-5	964	Supplies ProDev PS	\$ 200	\$ 204	\$ 204	\$ -
64250199	540140	3	D6	900-6	964	Books Periodicals Subs PS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
68220199	540150	4	D6	900-5	968	Office Supplies SS	\$ 3,000	\$ 3,060	\$ 3,060	\$ -
68235199	540000	4	D6	900-5	968	Supplies ProDev SS	\$ 358	\$ 365	\$ 365	\$ -

SHREWSBURY PUBLIC SCHOOLS
FY17 BUDGET RECOMMENDATION-JANUARY 2016

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
68250199	510800	4	D6	900-5	968	Books Periodicals Subs SS	\$ 500	\$ 510	\$ 510	\$ -
69220199	540150	5	D6	900-5	969	Office Supplies FS	\$ 1,250	\$ 1,275	\$ 1,275	\$ -
69235199	540000	5	D6	900-5	969	Supplies ProDev FS	\$ 1,250	\$ 1,275	\$ 1,275	\$ -
69250199	540140	5	D6	900-6	969	Books Periodicals Subs FS	\$ 2,000	\$ 2,040	\$ 2,040	\$ -
69422199	540030	5	D6	900-6	969	R&M Buildings Supp FS	\$ 500	\$ 510	\$ 510	\$ -
69423199	540240	5	D6	900-5	969	R&M Equipment Supp FS	\$ 750	\$ 765	\$ 765	\$ -
Sub-Total			Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)				\$ 1,113,983	\$ 925,968	\$ 1,022,544	\$ 96,576
22245199	580700		D7	900-5	922	Ins Technology HW SW	\$ 399,000	\$ 428,230	\$ 678,000	\$ 249,770
23245899	580700		D7	900-6	923	Technology Hardware	\$ 300	\$ 306	\$ 306	\$ -
23245899	580800		D7	900-6	923	Technology Software	\$ 300	\$ 306	\$ 306	\$ -
27245899	580800		D7	900-6	927	Technology Software	\$ 800	\$ 816	\$ 816	\$ -
30225199	580700	6	D7	900-5	930	Principal Tech HW OMS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
35225199	580700	10	D7	900-6	935	Principal Tech HW SMS	\$ 3,500	\$ 3,570	\$ 3,570	\$ -
35225199	580800	10	D7	900-5	935	Principal Tech SW SMS	\$ 1,000	\$ 1,020	\$ 1,020	\$ -
48245175	580800		D7	900-6	948	Technology Software	\$ 4,000	\$ 4,080	\$ 4,080	\$ -
Sub-Total			Equipment				\$ 409,900	\$ 439,348	\$ 689,118	\$ 249,770
10413199	520040		D8	900-6	910	Utility-Telephone	\$ 105,900	\$ 80,000	\$ 85,000	\$ 5,000
Sub-Total			Utilities - Telephone Exp.				\$ 105,900	\$ 80,000	\$ 85,000	\$ 5,000
GRAND TOTAL							FY15	FY16	FY17	Difference
							\$ 57,196,278	\$ 58,455,519	\$ 62,446,298	\$ 3,990,779

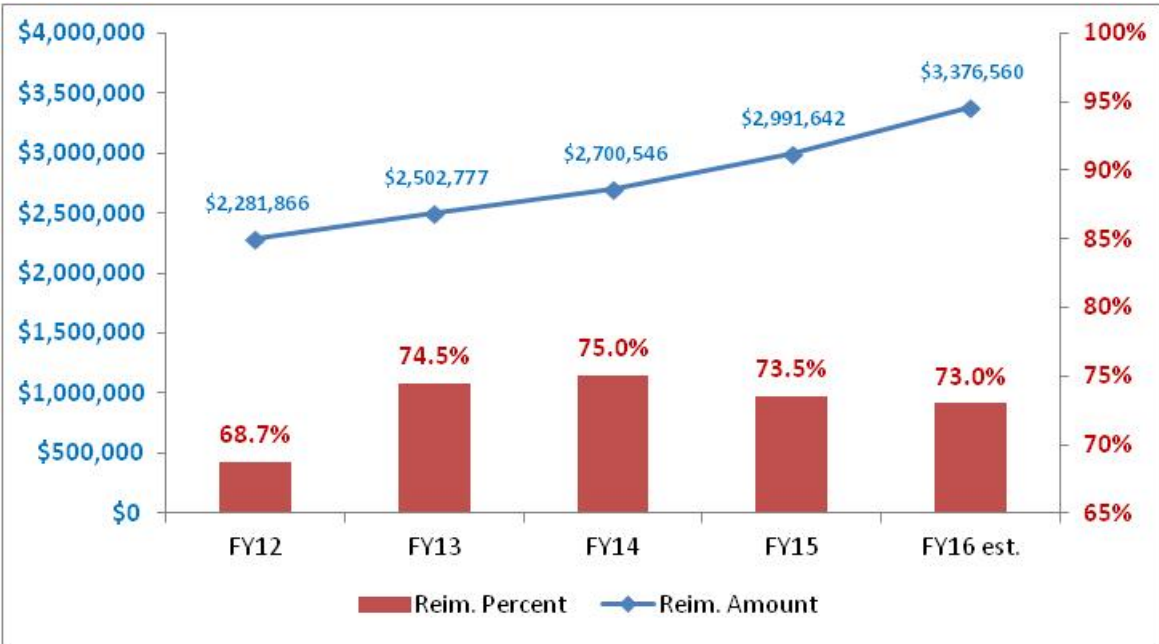
Special Education Circuit Breaker Reimbursement

The state special education reimbursement program, commonly known as the Circuit Breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying “up to 75 percent of the costs above that threshold, subject to appropriation”. For example, in FY15 let’s say the state average foundation budget per pupil is \$10,450. So if a special education student cost a district \$95,000, the district's eligible reimbursement for that student would be $(\$95,000 - (4 * \$10,450)) * .75 = \$39,900$.

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

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

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



Circuit Breaker claims are audited by MA DESE, and adjustments are made to future payments in the event of disallowed costs. The single biggest 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 FY17, we have estimated \$3.5M in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

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.

Grant	Description	FY16 Amount
(Title IIA) Teacher Quality Grant	Federal funding for professional development. In the past, this grant offset a large portion of the salary of an elementary instructional coach. Because all the instructional coach/curriculum coordinators are now funded through the appropriated budget, these funds may now be targeted at important training of educators for various district initiatives. Specifically, for 2015-2016, this grant will be targeted towards the District's Project-Based Learning Initiative.	\$86,287 <i>(FY15 \$85,455)</i>
(Title III) English Language Acquisition	The federal allocated Title III grant enables Shrewsbury to offer targeted summer instruction for English Language Learners. It also provides various supports for the instruction of these students during the course of the year.	\$30,045 <i>(FY15 \$28,420)</i>
(Title III) Immigrant Grant	This federal grant was new to Shrewsbury Public Schools for the 2014-2015 school year. The eligibility for the grant is based on our annual SIMS report of students relocating to the district from foreign countries regardless of their knowledge of English language. Based on our most recent SIMS data, the district will not qualify for this grant for 2015-2016.	\$0 <i>(FY15 \$7,950)</i>
Special Education Entitlement Grant	Federal funding to assist with the costs of educating students with disabilities. Shrewsbury uses its funding to pay for some instructional materials and technology for students with disabilities. This year, the district will continue to use the majority of these funds to pay for the transportation for those students that have IEP's requiring specialized transportation, with the remainder supporting special education instructional supplies and materials.	\$1,408,178 <i>(FY15 \$1,424,658)</i>
Early Childhood Special Education Entitlement	Federal funding to improve instruction targeted at social and emotional relationships through professional development opportunities to preschool teachers, speech and language pathologists and school psychologists.	\$3,000 <i>(FY15 \$8,000)</i>
Early Childhood Special Education Grant	Funding through the Department of Early Education and Care (DEEC) to provide support for preschool special education programming. Shrewsbury uses these funds for a portion of the preschool director's salary and a portion of the preschool psychologist's salary.	\$33,890 <i>(FY15 \$33,934)</i>

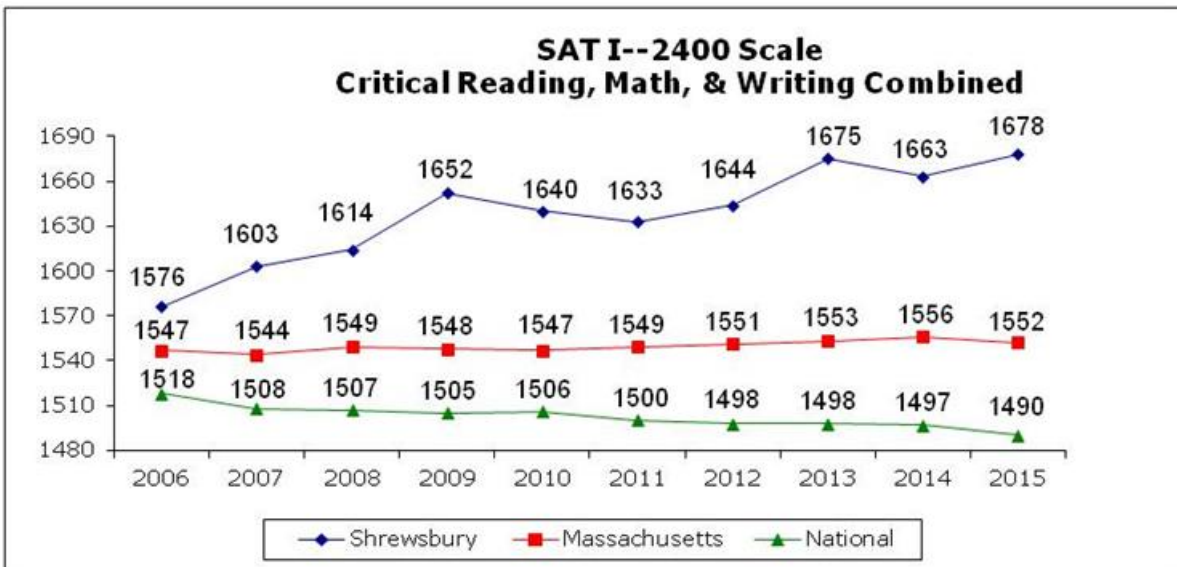
The chart below displays a five-year history of grant funding demonstrating the ebbs and flows of certain grant-funded programs.

Grant	FY12	FY13	FY14	FY15	FY16	1 Year Difference	5 Year Difference
Teacher Quality Grant (Title IIA)	\$88,653	\$91,194	\$86,975	\$85,455	\$86,287	\$832	(\$2,366)
English Language Acquisition (Title III)	\$25,812	\$27,084	\$22,909	\$28,420	\$30,045	\$1,625	\$4,233
Immigrant Grant (Title III)	\$0	\$0	\$0	\$7,950	\$0	(\$7,950)	\$0
Special Education Entitlement Grant	\$1,440,178	\$1,448,018	\$1,405,287	\$1,424,658	\$1,408,178	(\$16,480)	(\$32,000)
Early Childhood Special Education Entitlement	\$0	\$0	\$4,000	\$8,000	\$3,000	(\$5,000)	\$3,000
Early Childhood-Special Education	\$34,152	\$34,031	\$32,167	\$33,934	\$33,890	(\$44)	(\$262)
Full Day Kindergarten Grant	\$73,158	\$82,138	\$82,138	\$79,800	\$62,380	(\$17,420)	(\$10,778)
Special Education Program Improvement Grant	\$69,348	\$44,361	\$25,839	\$47,463	\$47,846	\$383	(\$21,502)
Education for Disadvantaged Children (Title I)	\$157,559	\$175,479	\$186,273	\$189,672	\$337,755	\$148,083	\$180,196
Academic Support Services	\$16,500	\$14,900	\$13,400	\$9,500	\$6,700	(\$2,800)	(\$9,800)
Totals	\$1,905,360	\$1,917,205	\$1,858,988	\$1,914,852	\$2,016,081	\$101,229	\$110,721
						5.29%	5.81%

It's important to note that for FY17 we have assumed that the State's Full-Day Kindergarten Grant will not be funded and that the Title 1 grant will revert to its FY15 amount, a decrease of \$148K. All other grants are expected to be "level-funded" from the FY16 amounts.

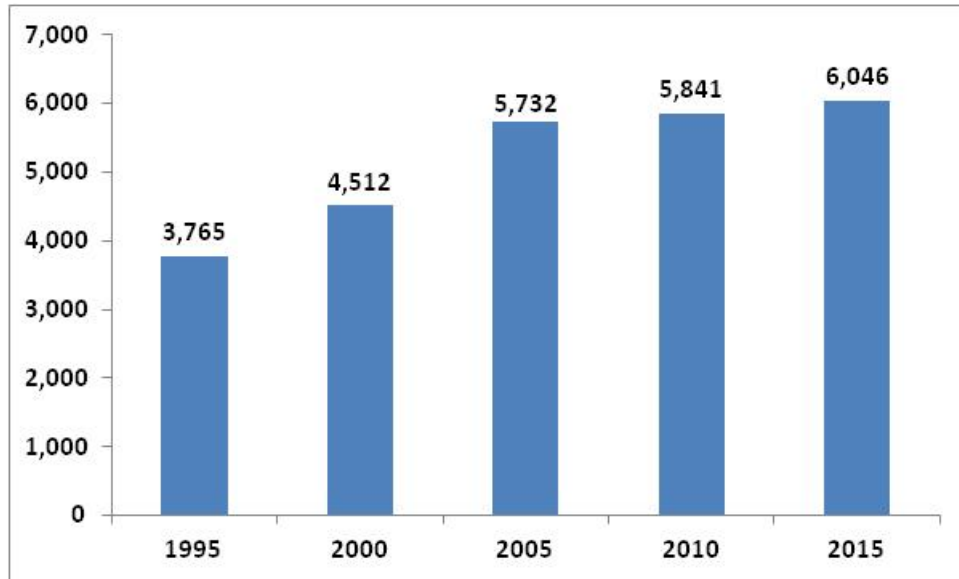


INFORMATIONAL SECTION



ENROLLMENT AND CLASS SIZE

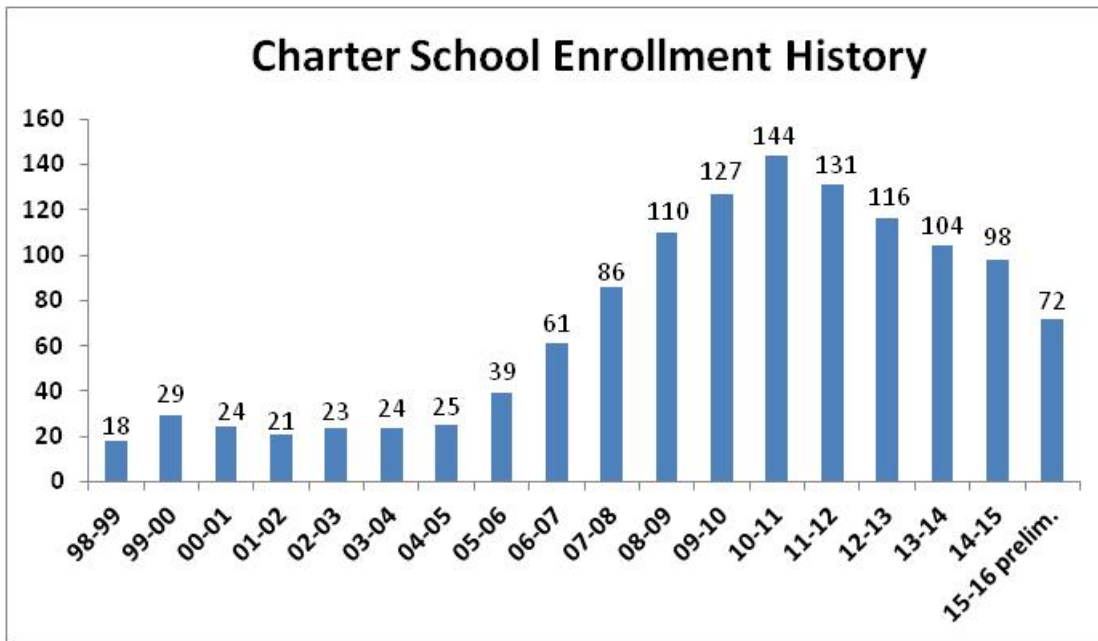
As noted earlier, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 61% from 1995 to 2015, an increase of 2,281 students.



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 son or daughter.

Charter School Enrollment

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

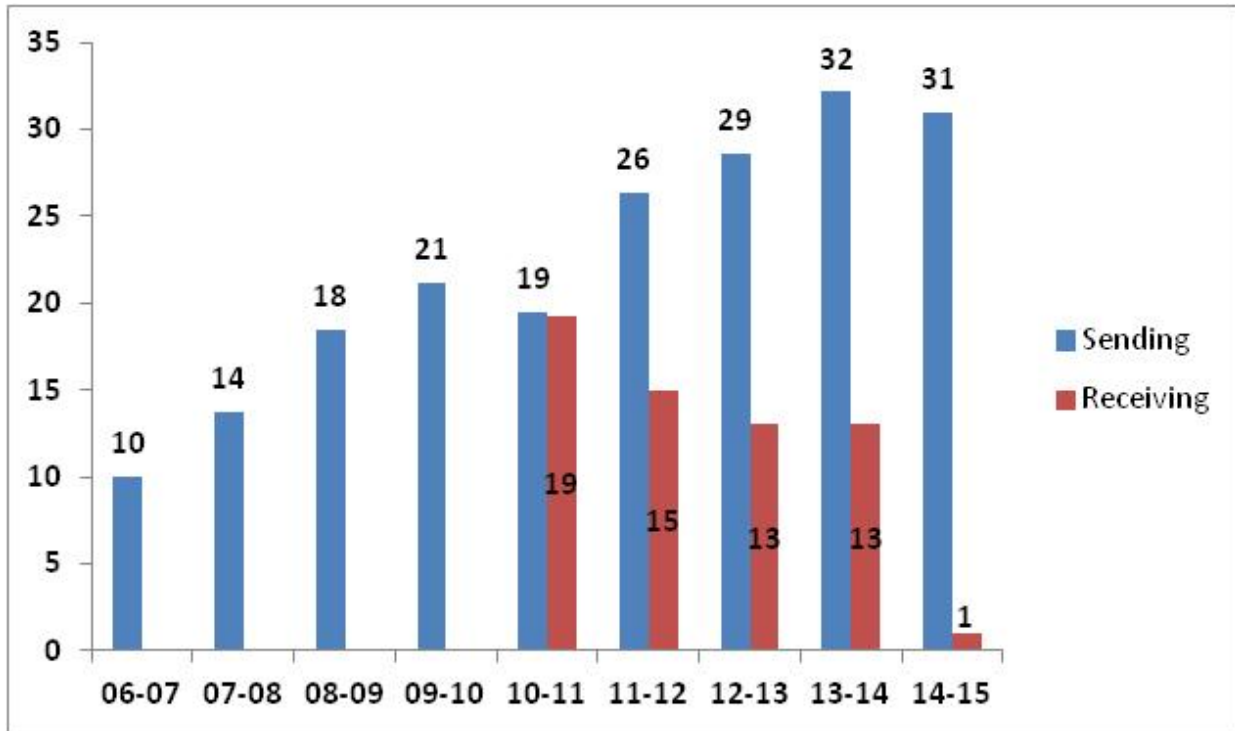


Interestingly, charter school enrollments have been decreasing since the 2010-2011 school year. This is very advantageous from a financial perspective as the tuition charge per student is roughly the district’s average cost per pupil. The district has been making a concerted effort to retain students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

School Choice Enrollment

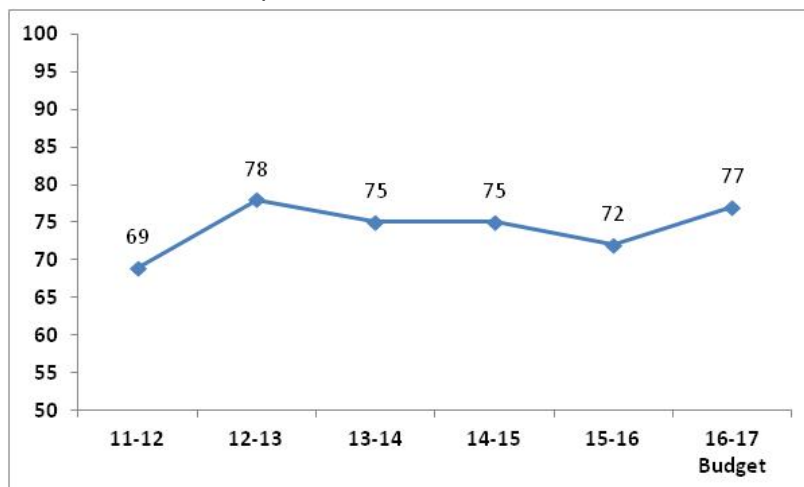
School Choice is another option for both parents and the school district. The chart below depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar] and also the students that our school district opted to enroll beginning in the 2010-2011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

The FY17 budget process is an opportunity for the school committee to reconsider this topic. 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 costs.



Special Education Out-of District Enrollment

Due to the complex educational, behavioral, and or medical needs of some children, they cannot be educated in the district. As a result of their Individualized Education Plan, these students are enrolled in out-of-district special education schools. The chart below 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.



Recovery High School Enrollment

Not included in the special education numbers above are students enrolled in the newly opened Recovery High School located in Worcester, MA. This is a therapeutic environment for high-school aged students who are engaged in overcoming a drug or alcohol addiction. Shrewsbury Public Schools is still financially responsible for these students. Currently, there are three students enrolled and we have budgeted for an enrollment of four students next year. Students and/or parents must opt into and be accepted by this school.

Vocational/Technical High School Enrollment

Each year a number of ninth graders opt to enroll at Assabet Valley Regional Technical High School located in Marlboro, MA. This school offers eighteen different “Chapter 74” vocational/technical programs that students can explore and ultimately select one for their trade skills development. For FY17 the tuition per student is \$16,420. In addition, the district contracts three buses for transportation to and from Shrewsbury to the school. The chart below shows the recent enrollment by grade and projected enrollment for the 2016-2017 school year [FY17].

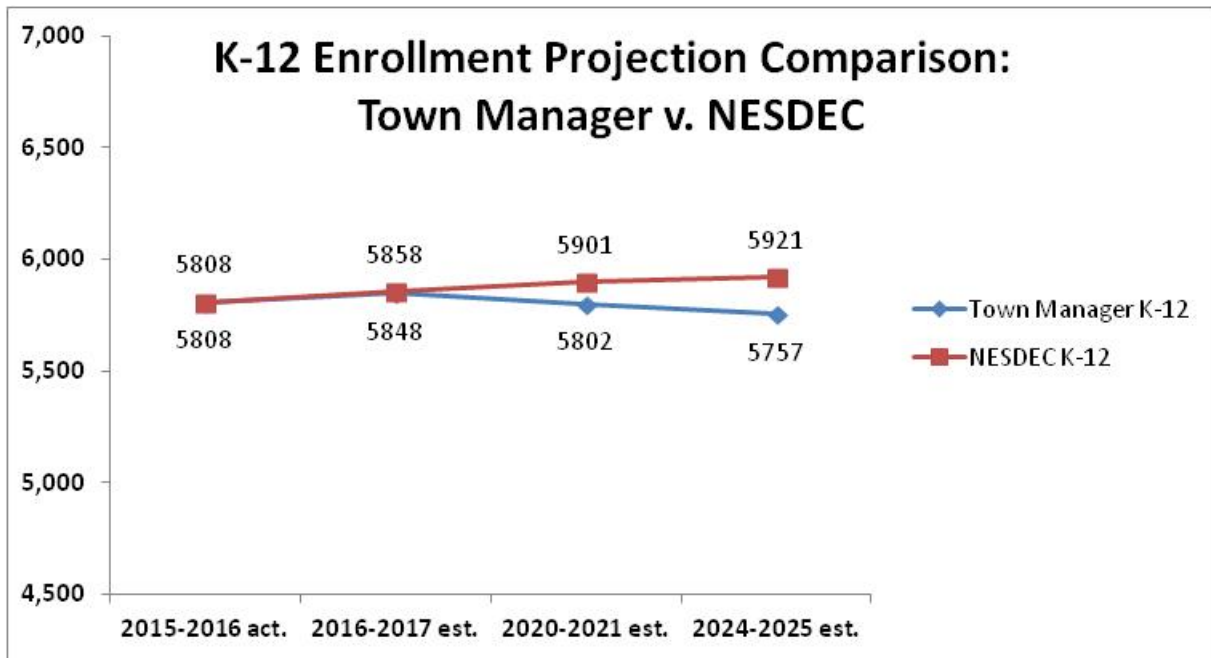
	School Year					
	11-12	12-13	13-14	14-15	15-16	16-17 Budget
Grade 9	40	28	37	35	37	40
Grade 10	29	36	29	37	25	36
Grade 11	38	31	37	25	35	25
Grade 12	25	32	28	37	24	35
Total	132	127	131	134	121	136

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2016 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2016-2017 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School.

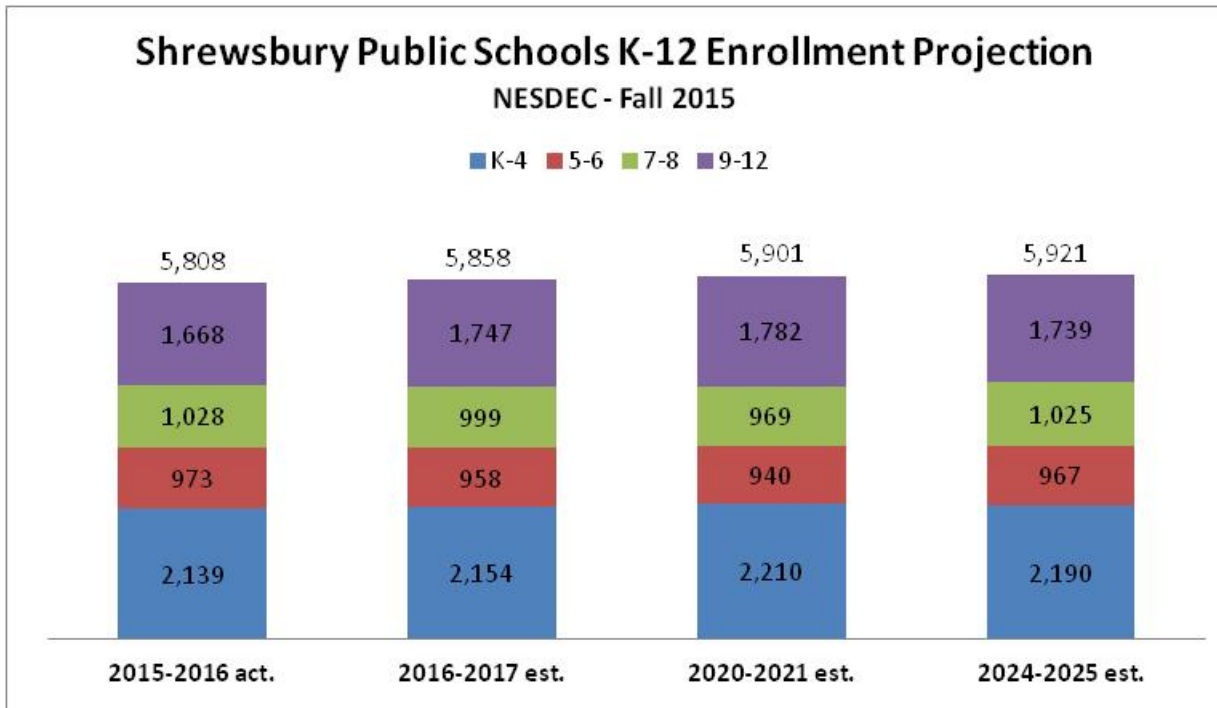
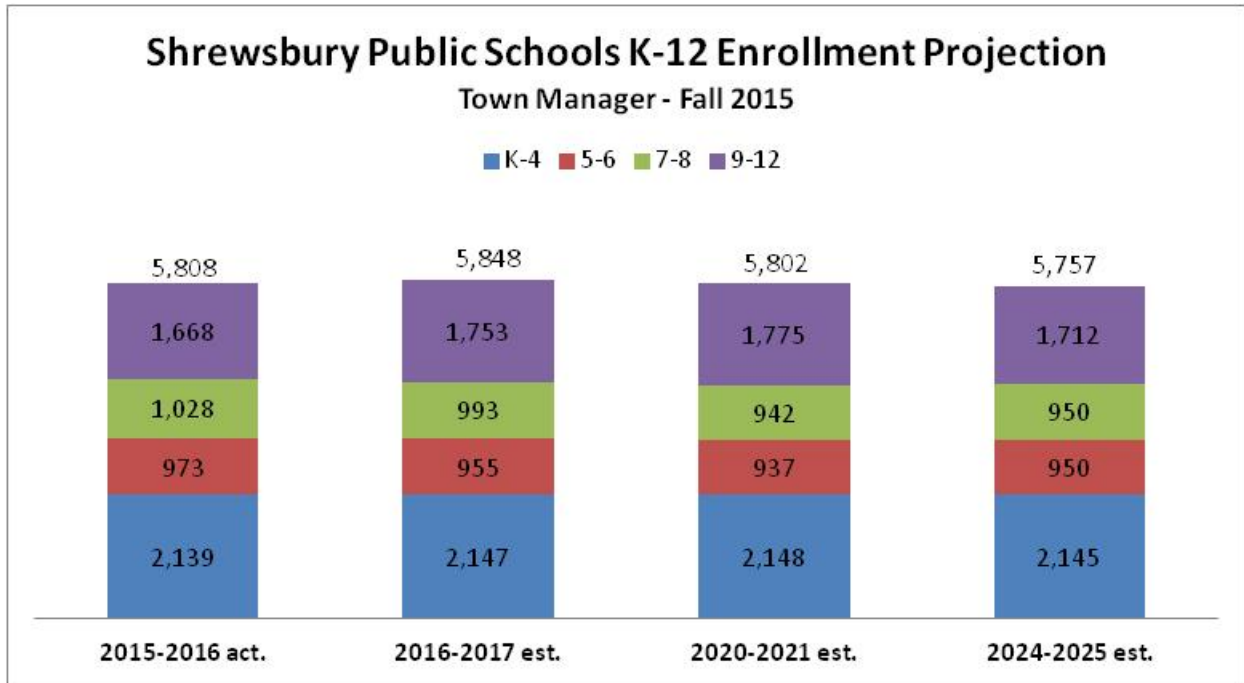
Enrollment Projections

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

Each year the district receives a projection from the Town Manager's Office and a second independent projection from the New England School Development Council [NESDEC]. Each of these is enclosed to show both enrollment history and projection by grade level. A comparison of the two projections is depicted below. It includes only K-12 enrollment because the Town Manager Projection excludes a projection for Preschool-aged students. As one can see there is a very small difference of 10 students projected for the 2016-2017 school year.



Another way to look at the projection information is using our existing district grade configuration; K-4, 5-6, 7-8, 9-12. These charts are below.



For capital planning purposes both projections indicate a total enrollment that is either stable or slightly growing in the years to come. It is critical to note that implicit in these projections is the fact that the district does not offer universal free kindergarten. If that were to become public policy in the future then that would clearly increase our enrollment for that grade level and require additional classroom space.

Class Size Projections: 2016-2017

After the district receives the projections, the administration makes school-based class size enrollment projections. These projections are then measured against the school committee for class size by grade level. At this juncture, the FY17 budget plan includes sufficient classroom teachers to keep within all class size guidelines with a few exceptions. The December 2015 school-based projection can be seen on in the chart below.

Grade Level	Projected 2016-17	Beal			Coolidge			Floral Street			Paton			Spring Street		
		Students	Clrms/Sept.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK	157	157	4/8	20												
FDK	226	100	5	20	63	3	21				21	1	21	42	2	21
Grade 1	412	68	4	17	91	4	23	103	5	21	76	4	19	74	4	19
Grade 2	452				94	4	24	201	9	22	79	4	20	78	4	20
Grade 3	458				90	4	23	208	9	23	92	4	23	68	3	23
Grade 4	450				90	4	23	192	9	21	83	4	21	85	4	21
Total K	383															
Total 1-4	1772	School Avg./class 19			School Avg./class 23			School Avg./class 22			School Avg./class 21			School Avg./class 20		
Totals	2155	325	17		428	19		704	32		351	17		347	17	

Grade Level	Projected 2016-17	Sherwood Middle			Oak Middle			High School			Preschool Program			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sec	Avg.
Grade 5	482	482	20	24										
Grade 6	478	478	20	24							Parker Rd.	165	6/14	12
Grade 7	517				517	20	26				Little Col. (SHS)	28	1/2	14
Grade 8	484				484	20	24				Wesleyan	56	2/6	9
Grade 9	489							489	N/A	N/A				
Grade 10	419							419	N/A	N/A				
Grade 11	438							438	N/A	N/A				
Grade 12	407							407	N/A	N/A				
		School Avg./class 24			School Avg./class 25			School Avg./class N/A			School Avg./class 11			
Totals	3714	960	40		1001	40		1753	N/A			249	22	
In-District Total K-12:		5,869			• Town Manager's Projection for K-12 = 5,848									
In-District Total PreK-12:		6,118			• NESDEC Projection for K-12 = 5,858									

Projected class sizes used are based upon the Town Manager's Projection and the NESDEC Projection. When projections are not equal, the highest class size amount was used for planning purposes. The kindergarten projection will be updated upon completion of a parent survey soliciting their intentions for their kindergarten age child.

STUDENT PERFORMANCE AND OUTCOMES

The following pages highlight student performance using a number of 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. The charts on the following page summarize district performance on the 2015 administration of the MCAS [Massachusetts Comprehensive Assessment System] and PARCC.[Partnership for Assessment of College and Career Readiness] tests. 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.

Massachusetts School and District Profiles Shrewsbury

MCAS Tests of Spring 2015 Percent of Students at Each Achievement Level for Shrewsbury

Data Last Updated on September 24, 2015.

[More about the data](#)

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE				
GRADE 05 - ENGLISH LANGUAGE ARTS ³		71		23		48		20		9			N/A	N/A
GRADE 05 - MATHEMATICS ³		67		35		32		21		12			N/A	N/A
GRADE 05 - SCIENCE AND TECH/ENG	71	51	31	16	40	35	25	37	4	13	478	88.4	N/A	N/A
GRADE 08 - ENGLISH LANGUAGE ARTS ³		80		26		54		14		6			N/A	N/A
GRADE 08 - MATHEMATICS ³		60		29		31		23		17			N/A	N/A
GRADE 08 - SCIENCE AND TECH/ENG	61	42	9	3	53	39	33	40	6	18	483	84.9	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	97	91	74	49	23	42	1	6	1	3	418	99.3	53.0	376
GRADE 10 - MATHEMATICS	91	79	79	53	13	25	6	13	2	8	421	96.9	53.0	376
GRADE 10 - SCIENCE AND TECH/ENG	87	72	46	27	40	44	12	23	1	5	402	95.5	N/A	N/A
ALL GRADES - ENGLISH LANGUAGE ARTS													N/A	N/A
ALL GRADES - MATHEMATICS													N/A	N/A
ALL GRADES - SCIENCE AND TECH/ENG	72	54	27	15	45	39	24	33	4	12	1,363	89.3	N/A	N/A

NOTE: Since only a portion of students in grades 3-8 participated in 2015 MCAS in ELA and Mathematics, a representative sample of students from across Massachusetts was used to estimate student achievement at the state level in those subjects. ELA and Mathematics achievement results in the "ALL GRADES" category at the state level have therefore been suppressed.

³ Spring 2015 results in grades 3-8 ELA and Mathematics are not reported because most or all students in this organization participated in the PARCC test. For district assessment decisions, see <http://www.doe.mass.edu/news/news.aspx?id=13541>.

PARCC Tests of Spring 2015 Percent of Students at Each Achievement Level for Shrewsbury

Data Last Updated on November 10, 2015.

[More about the data](#)

Grade and Subject	Level 4 and 5 %		Level 5 %		Level 4 %		Level 3 %		Level 2 %		Level 1 %		Avg Scaled Score	Number of Students Included	Trans. CPI		Trans. Student Growth Percentile (SGP)	
	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE			#	Mean	#	Median
GRADE 3 ELA/L	80	54	22	7	58	47	13	22	5	14	2	10	780	460	462	94.2	--	--
GRADE 3 Math	77	55	34	12	43	43	16	25	4	14	2	6	775	459	461	93.9	--	--
GRADE 4 ELA/L	86	57	45	15	41	42	10	25	3	12	1	5	783	456	471	93.2	420	69.0
GRADE 4 Math	79	48	25	6	55	41	16	29	4	18	1	5	775	457	472	91.9	422	65.0
GRADE 5 ELA/L	74	63	14	8	61	55	17	23	6	10	2	4	769	476	476	92.2	454	37.0
GRADE 5 Math	72	55	22	11	50	44	19	26	7	15	2	5	765	473	473	91.2	453	44.0
GRADE 6 ELA/L	79	60	25	12	53	48	16	25	4	11	1	4	771	461	465	94.8	438	46.0
GRADE 6 Math	69	53	16	10	53	44	21	28	9	14	1	5	761	464	468	89.6	438	38.0
GRADE 7 ELA/L	80	61	35	21	45	40	10	22	6	11	3	6	771	520	527	92.5	492	37.0
GRADE 7 Math	62	45	12	8	50	37	27	32	10	18	2	4	756	520	526	83.5	492	30.0
GRADE 8 ELA/L	79	64	35	16	44	48	14	20	5	10	2	5	778	467	475	96.2	452	50.0
GRADE 8 Math	69	53	17	10	52	43	18	22	9	15	3	10	768	462	470	87.2	451	39.0
GRADES 3-8 ELA/L	80	60	29	13	50	47	13	23	5	12	2	6	775	2,840	2,876	93.8	2,256	47.0
GRADES 3-8 MATH	71	52	21	10	51	43	20	27	7	16	2	6	766	2,835	2,870	89.4	2,256	43.0

Achievement Levels:

Level 4 and 5: Met or Exceeded Expectations (750-850)

Level 5: Exceeded Expectations (varies by grade - 850)

Level 4: Met Expectations (750 - varies by grade)

Level 3: Approached Expectations (725-749)

Level 2: Partially met Expectations (700-724)

Level 1: Did not meet Expectations (650-699)

Trans_SGP = Transitional Student Growth Percentile generated using current PARCC and prior MCAS scores

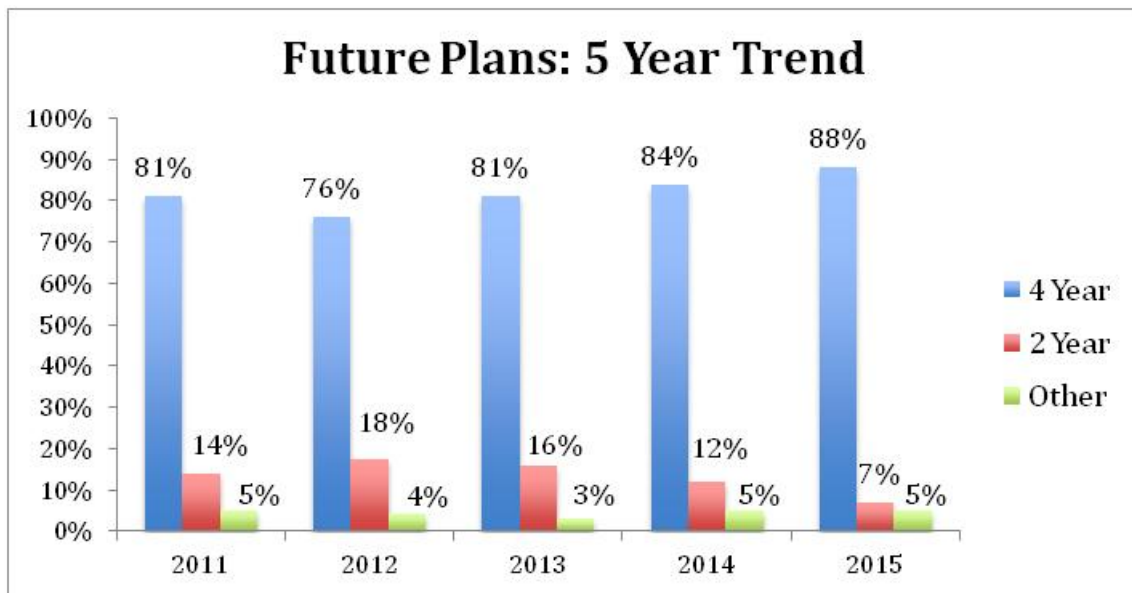
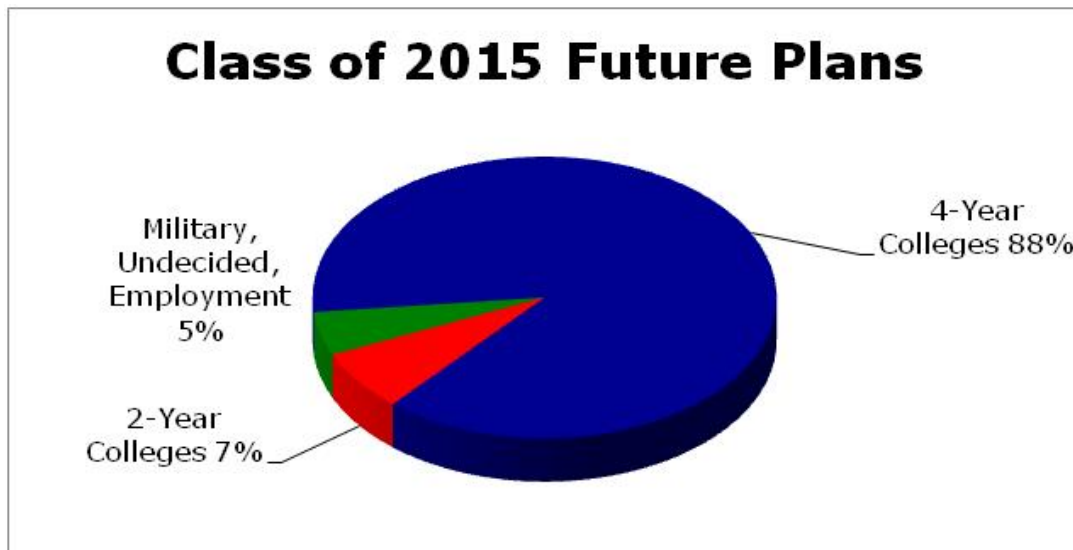
Trans_CPI = Transitional Composite Performance Index generated using linked PARCC and MCAS scores

NOTE: Since only a portion of students in grades 3-8 participated in 2015 PARCC in ELA/L and Mathematics, a representative sample of students from across Massachusetts was used to estimate student achievement at the state level in those subjects.

NOTE: Students who took the Alternate Assessment are included in Mean CPI, but not in achievement level or growth results.

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 95% of our graduates from the Class of 2015 went on to further their formal education at four or two-year institutions. Over the past four years a growing number of our graduates have opted to pursue a bachelor's degree by attending a four-year college or university.

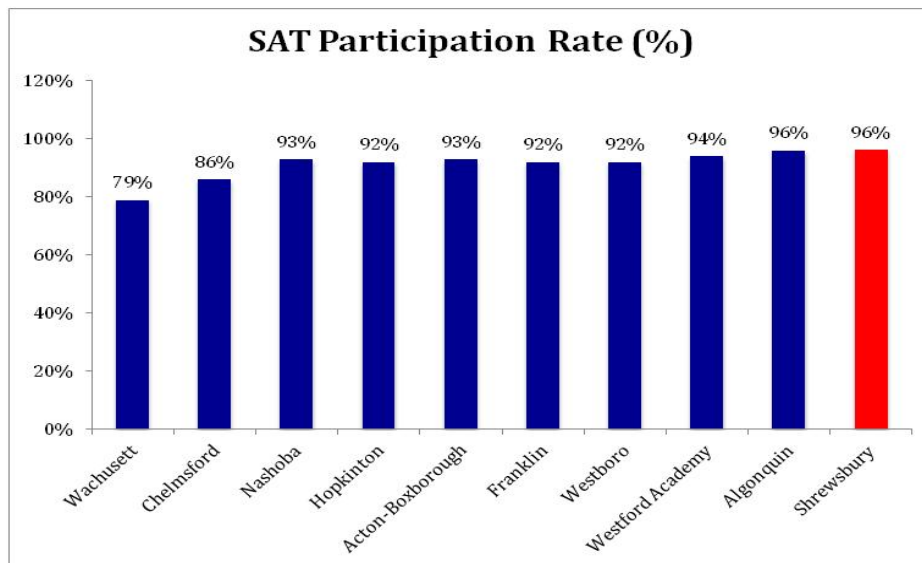


Scholastic Aptitude Test [SAT] Results

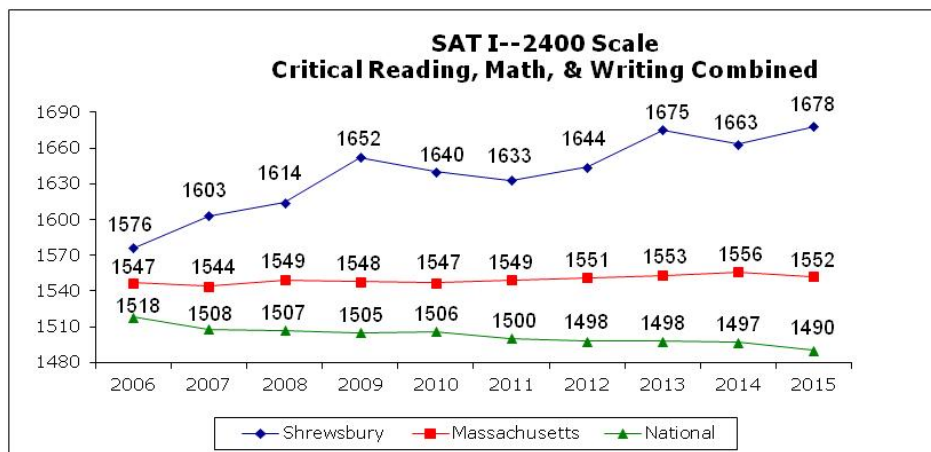
The outcomes of a Shrewsbury education are evident on the national SAT exam. While some colleges are “test optional” the *CollegeBoard*® suggests one reason to still take the SAT is:

As the nation’s most widely used college admission test, the SAT is the first step toward higher education for students of all backgrounds. It’s taken by more than two million students every year and is accepted by virtually all colleges and universities.

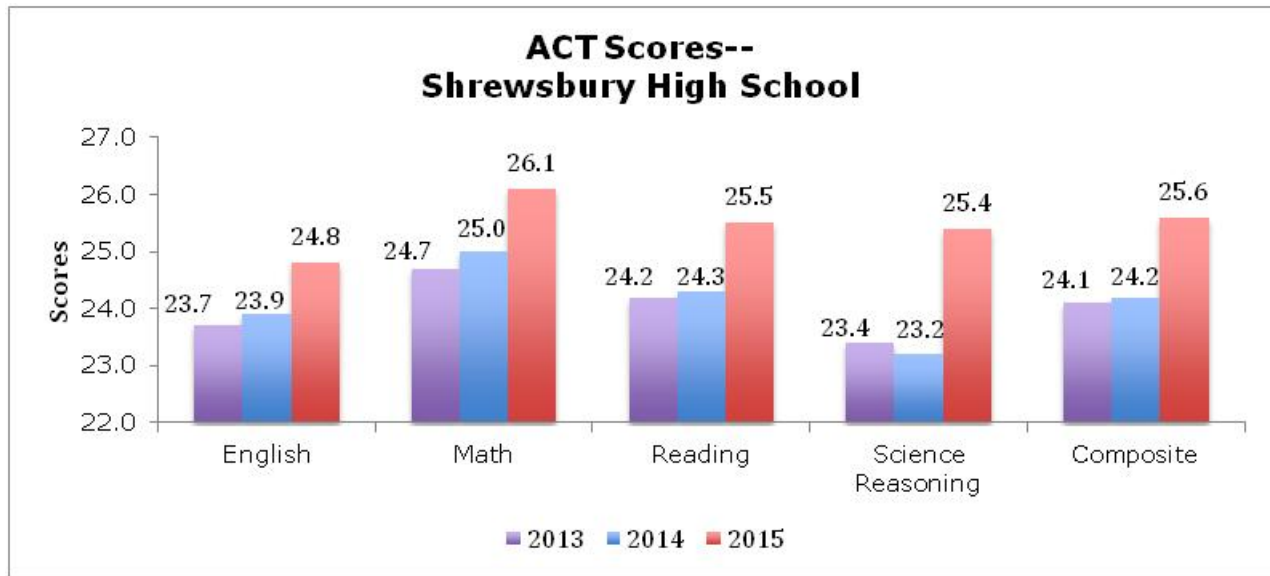
All Shrewsbury students are strongly encouraged to take the exam and participation has been growing and is strong in comparison to other high-performing school districts.



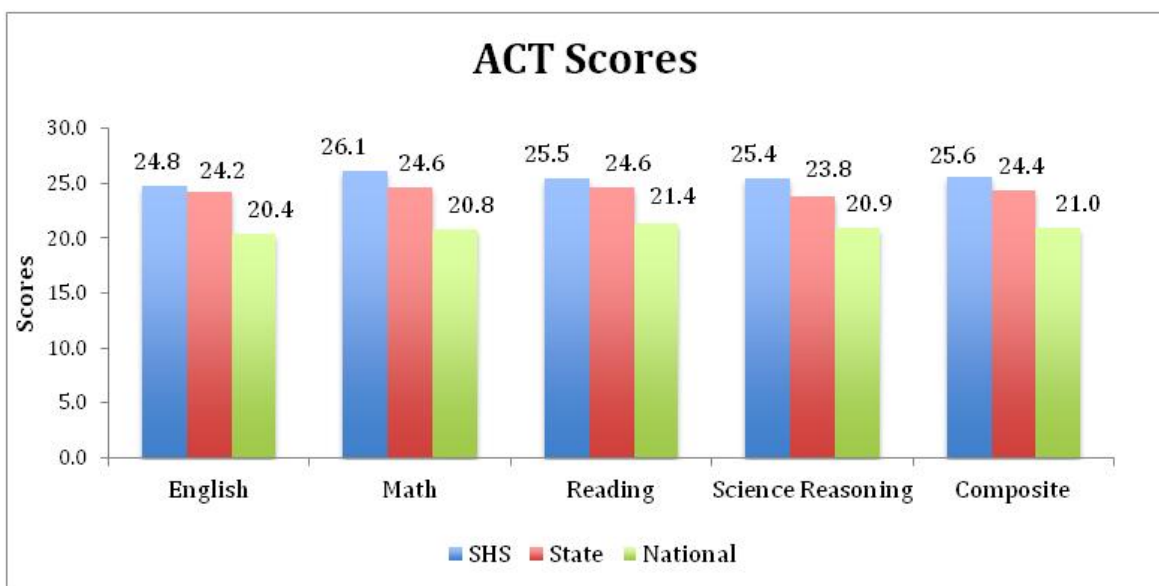
Further, not only does Shrewsbury have a very high participation rate but performance has also increased by 45 points in the last five years while the state and national averages have remained flat and declined, respectively, as shown in the following chart.



The American College Test [ACT] is another assessment tool used by many colleges and universities in their admissions process. The ACT consists of subject area test in English, mathematics, reading, and science. It also requires a forty-minute writing test and the entire exam is scored on a thirty-six point scale. Shrewsbury students have fared very well with significant performance growth in the 2015 administration as shown in the chart below.

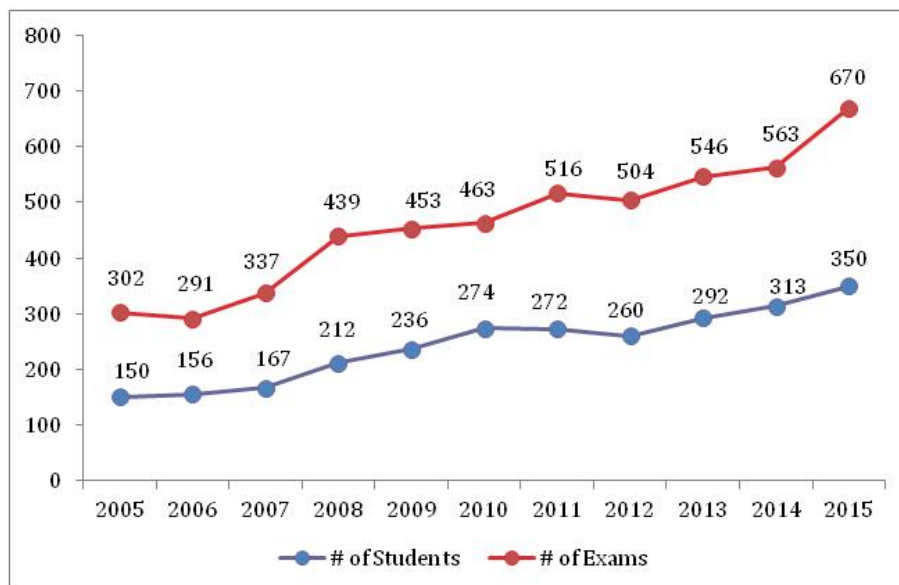


The following graph also shows Shrewsbury students also perform well on the ACT in comparison to their peers at both the state and national levels.



Advanced Placement Participation and Performance Results

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



An AP exam score is a weighted combination of scores on the multiple-choice section and on the free-response section. The final score is reported on a 5-point scale as follows:

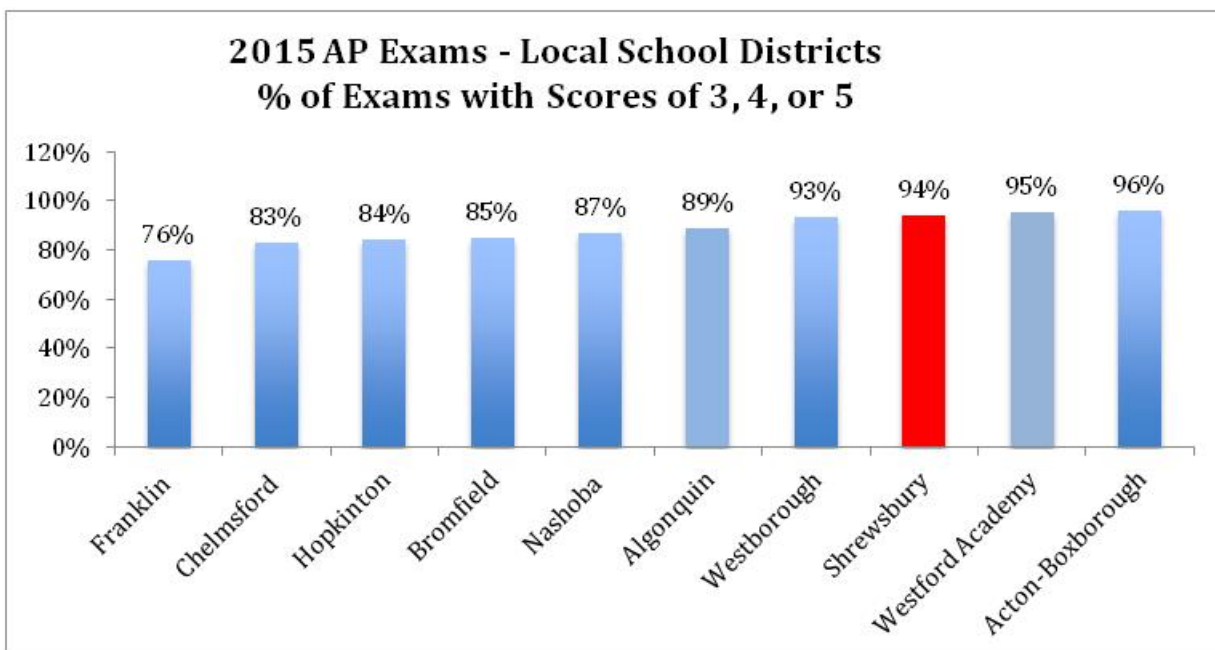
- 5 = extremely well qualified
- 4 = well qualified
- 3 = qualified
- 2 = possibly qualified
- 1 = no recommendation

"Qualified" means that a student has proven capable of doing the work of an introductory-level course in a particular subject at college. Many colleges and universities grant credit and placement for scores of 3, 4 or 5; however, each college decides which scores it will accept.

The chart below details the 2015 participation at Shrewsbury High School along with a comparison of average scores of Shrewsbury students versus their peers at state and national level. Again, very strong results have been achieved by our students.

	# of Tests Taken	SHS	Mass	National
Biology	43	3.7	3.1	2.9
Calculus AB	57	4.4	3.2	2.8
Calculus BC	62	4.8	4.1	3.7
Chemistry	29	4.2	3.1	2.6
English Language	48	4.2	3.2	2.8
English Literature	26	4.5	3.2	2.8
Environmental Sci	21	3.4	2.8	2.6
French Language	10	4.4	3.8	3.2
Human Geography	22	4.1	3.1	2.7
Latin	10	3.4	3.3	3.0
Psychology	104	4.5	3.3	3.1
Physics 1	21	3.9	2.4	2.3
Spanish Language	21	4.2	3.9	3.8
Statistics	94	3.7	2.9	2.8
Studio Art Draw	14	4.3	3.4	3.3
US History	59	4.0	3.3	2.6

As shown in the graph below, Shrewsbury High School students have also performed well in comparison to more local peer school districts with 94% of the exam results being scored as 3, 4, or 5.



Finally, AP exam performance has hit a new level of achievement in 2015 with 124 students being recognized as AP Scholars. The various award levels are described in detail below along with a historical record of student success by year in the chart below.

Award Levels 2015

AP Scholar: Granted to students who receive scores of 3 or higher on three or more AP Exams.

AP Scholar with Honor: Granted to students who receive an average score of at least 3.25 on all AP Exams taken, **and** scores of 3 or higher on four or more of these exams.

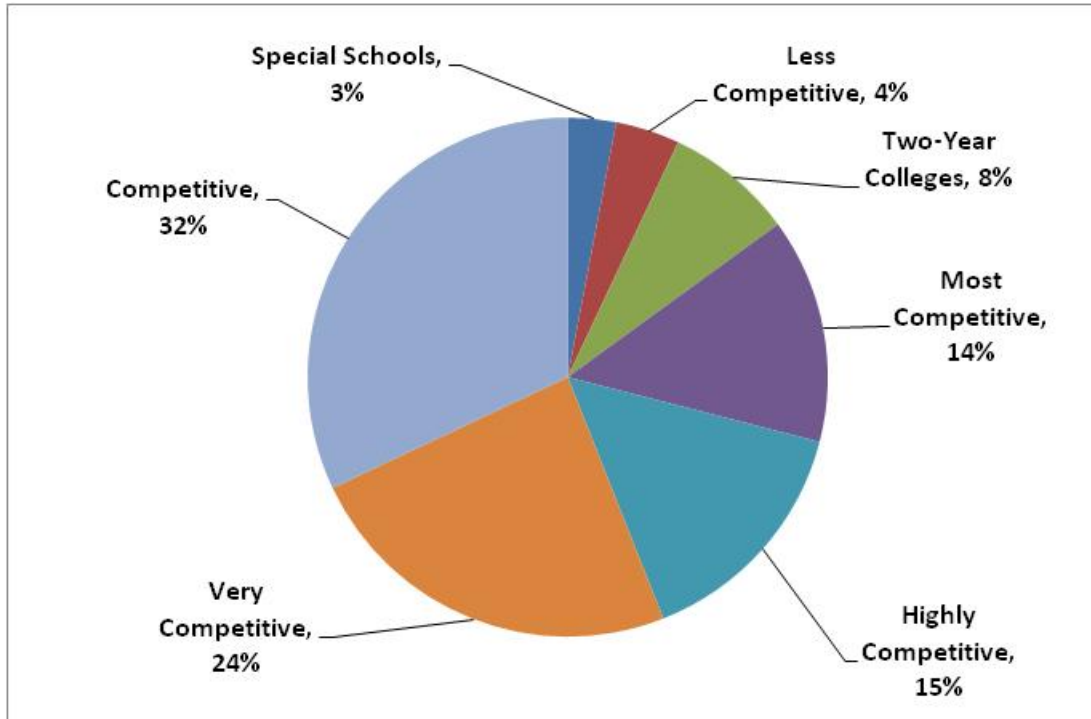
AP Scholar with Distinction: Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams.

National AP Scholar: Granted to students in the United States who receive an average score of at least 4 on all AP Exams taken, **and** scores of 4 or higher on eight or more of these exams. (Students are included in the scholar category.)

Year	AP Scholar	AP Scholar w/Honors	AP Scholar w/Distinction	AP National Scholar	Total # of AP Scholars
2015	48	39	37	2	124
2014	29	25	31	1	85
2013	41	26	31	1	98
2012	19	25	44	2	88
2011	31	27	25	1	83
2010	31	15	19	3	65
2009	23	17	38	4	78
2008	30	20	32	3	82
2007	21	11	16	2	48
2006	20	11	16	2	47
2005	15	12	26	4	53

College and University Enrollments

There are many means by which institutions of higher learning are measured and benchmarked. *Barron's Profiles of American Colleges* is one such instrument with rankings by category published annually. This pie chart shows the Class of 2015 allocation of actual student enrollments, not acceptances, using Barrons' selectivity indexing system.



In terms of Class of 2015 enrollments, the following two listings show the most highly enrolled schools divided into private versus public institutions.

Top 11 Most Popular Schools Enrolled—Private

1. Northeastern —13
2. Assumption College —12
3. Worcester Polytechnic Institute —7
4. Boston College—7
5. Nichols College —7
6. Boston University —6
7. Bryant University —6
8. Merrimack College —5
9. College of the Holy Cross —5
10. Lesley University —5

11. Roger Williams —5

Top 10 Most Popular Schools Enrolled—Public

1. Massachusetts, University of—Amherst —44
2. Quinsigamond Community College —29
3. Worcester State University—19
4. Westfield State—17
5. University of Connecticut—13
6. New Hampshire, University of—9
7. Massachusetts, University of Lowell—9
8. Massachusetts, University of Dartmouth—8
9. Fitchburg State—7
10. Salem State—5

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-moderate tax responsibility to the residents.

Average Single-Family Tax Bill: FY11-FY16

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 of continued residential growth.

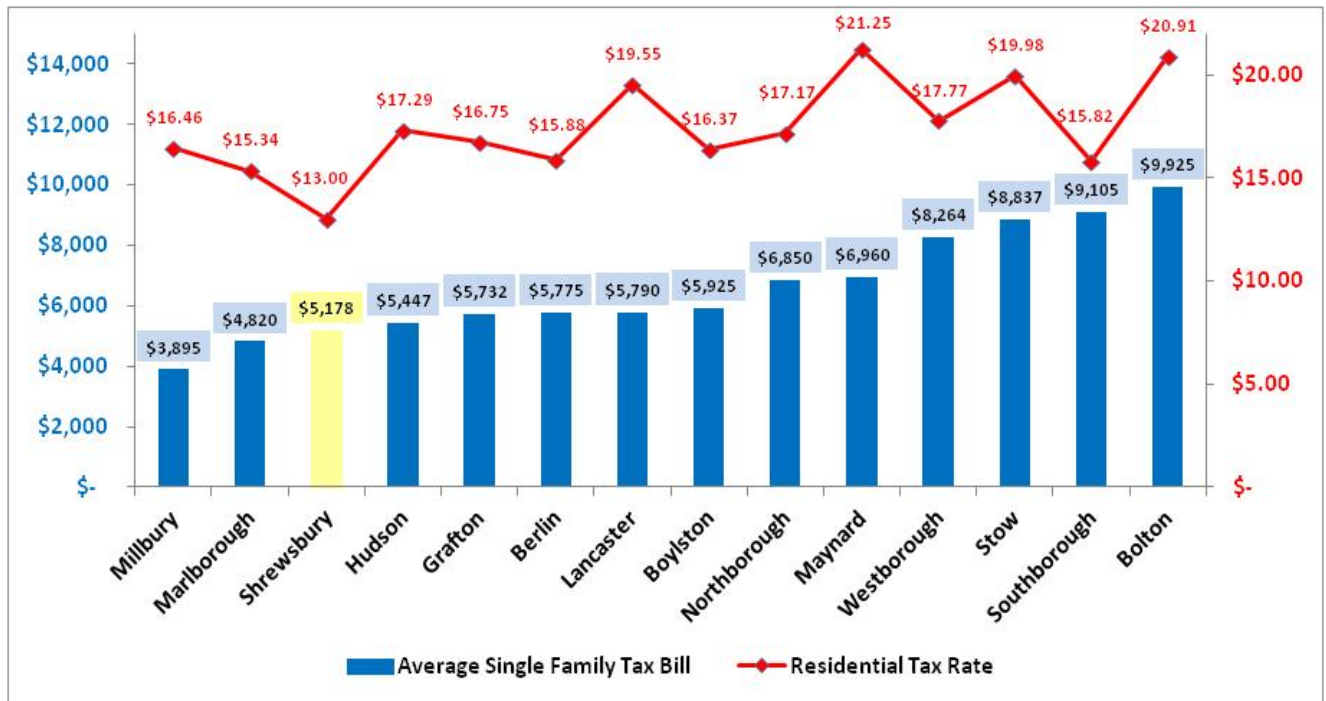
The chart below depicts a six-year history of single-family assessed values, tax rates, and tax bills. The state rank-high to low [1 being the highest tax burden] consistently places Shrewsbury in the middle of the 338 towns included in the ranking.

Fiscal Year	Single Family Assessed Values	Single Family Parcels	Single Family Average Value	Residential Tax Rate	Average Single Family Tax Bill	State Rank - High to Low*	# of Towns Included
2011	3,359,008,800	9,061	\$ 370,711	\$ 10.67	\$ 3,955	157	338
2012	3,389,541,500	9,098	\$ 372,559	\$ 11.11	\$ 4,139	156	338
2013	3,387,789,755	9,148	\$ 370,331	\$ 11.67	\$ 4,322	151	338
2014	3,385,300,300	9,190	\$ 368,368	\$ 12.17	\$ 4,483	152	338
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	TBD	TBD

** Massachusetts Department of Revenue*

FY16 Property Tax Rate and Average Single Family Home Tax Bill

The next chart displays both the FY16 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group Shrewsbury ranks third from bottom in average tax bill and is the lowest tax rate at \$13.00.



* Massachusetts Department of Revenue

Another informative tax-related indicator is shown in the two charts below. Detailed in the chart are the FY15 classes of revenue collected by communities to pay all the operating and capital expenses for its operation. Highlighted in yellow is the portion of revenue collected as Tax Levy. With 54.29% of its operation funded via Tax Levy, Shrewsbury ranks second from the bottom of each comparison group.

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Bolton	\$ 18,856,855	\$ 657,776	\$ 1,200,146	\$ 1,353,568	\$ 22,068,345	85.45	2.98
Stow	\$ 23,115,073	\$ 949,284	\$ 2,303,000	\$ 731,877	\$ 27,099,234	85.30	3.50
Berlin	\$ 9,407,360	\$ 825,492	\$ 1,011,995	\$ 700,614	\$ 11,945,461	78.75	6.91
Lancaster	\$ 15,542,905	\$ 1,049,696	\$ 3,185,030	\$ 1,150,272	\$ 20,927,903	74.27	5.02
Boylston	\$ 10,451,143	\$ 860,494	\$ 1,896,000	\$ 953,760	\$ 14,161,397	73.80	6.08
Southborough	\$ 35,966,237	\$ 5,446,142	\$ 5,383,680	\$ 2,268,017	\$ 49,064,076	73.30	11.10
Northborough	\$ 42,977,124	\$ 5,310,983	\$ 8,878,881	\$ 2,389,175	\$ 59,556,163	72.16	8.92
Westborough	\$ 63,887,161	\$ 8,910,573	\$ 21,956,784	\$ 1,890,541	\$ 96,645,059	66.10	9.22
Maynard	\$ 27,435,788	\$ 6,912,159	\$ 7,383,065	\$ 2,877,068	\$ 44,608,080	61.50	15.50
Grafton	\$ 35,492,115	\$ 12,258,757	\$ 7,009,620	\$ 3,976,725	\$ 58,737,217	60.43	20.87
Marlborough	\$ 88,678,940	\$ 25,459,747	\$ 26,437,000	\$ 9,742,353	\$ 150,318,040	58.99	16.94
Hudson	\$ 44,458,470	\$ 14,161,812	\$ 13,608,893	\$ 4,179,126	\$ 76,408,301	58.19	18.53
Shrewsbury	\$ 65,297,962	\$ 25,385,557	\$ 14,181,500	\$ 15,420,644	\$ 120,285,663	54.29	21.10
Millbury	\$ 22,337,009	\$ 8,704,942	\$ 8,349,780	\$ 1,915,628	\$ 41,307,359	54.08	21.07

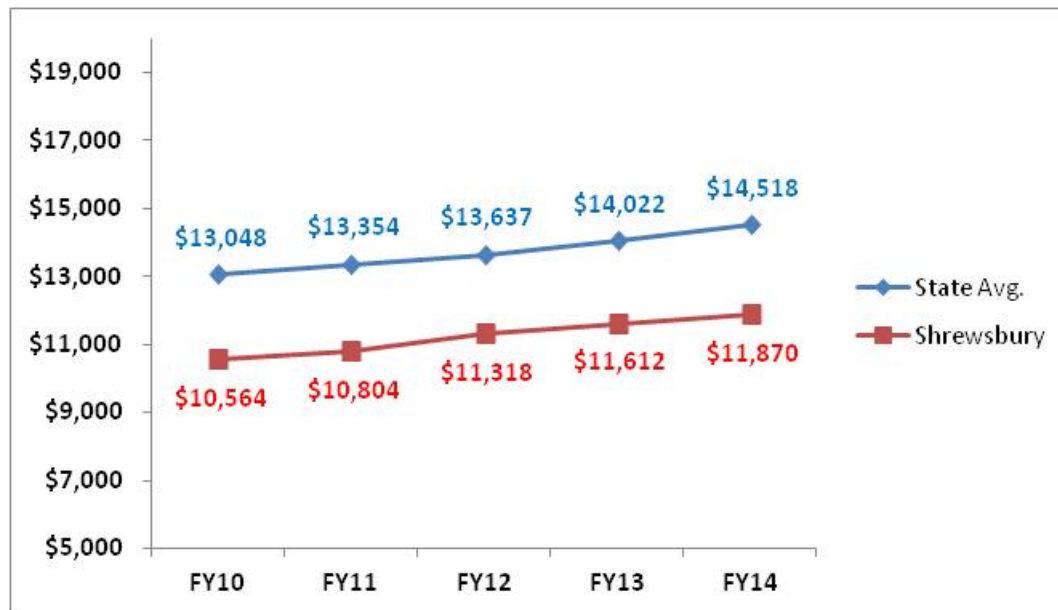
* Massachusetts Department of Revenue

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Raynham	32,144,459	1,314,780	7,128,429	1,711,466	42,299,134	75.99	3.11
Burlington	95,618,308	8,653,941	19,124,475	11,185,357	134,582,081	71.05	6.43
Milton	68,134,681	9,781,808	19,400,656	2,621,933	99,939,078	68.18	9.79
Arlington	105,285,021	20,369,150	24,580,179	4,659,453	154,893,803	67.97	13.15
Charlton	18,537,631	1,394,311	5,327,388	2,287,765	27,547,095	67.29	5.06
Canton	64,629,621	7,686,316	19,451,205	4,688,380	96,455,522	67.0	7.97
North Andover	65,031,997	10,055,623	21,549,907	1,042,453	97,679,980	66.58	10.29
Walpole	62,171,235	10,114,242	15,886,240	5,532,651	93,704,368	66.35	10.79
Bridgewater	38,472,471	4,542,039	13,494,080	2,018,333	58,526,923	65.73	7.76
Dudley	10,436,792	1,764,509	4,414,320	634,671	17,250,292	60.50	10.23
Dartmouth	53,527,195	14,215,734	18,992,744	7,052,024	93,787,697	57.07	15.16
Shrewsbury	65,297,962	25,385,557	14,181,500	15,420,644	120,285,663	54.29	21.10
North Attleborough	45,817,994	24,486,903	19,720,978	3,899,228	93,925,103	48.78	26.07

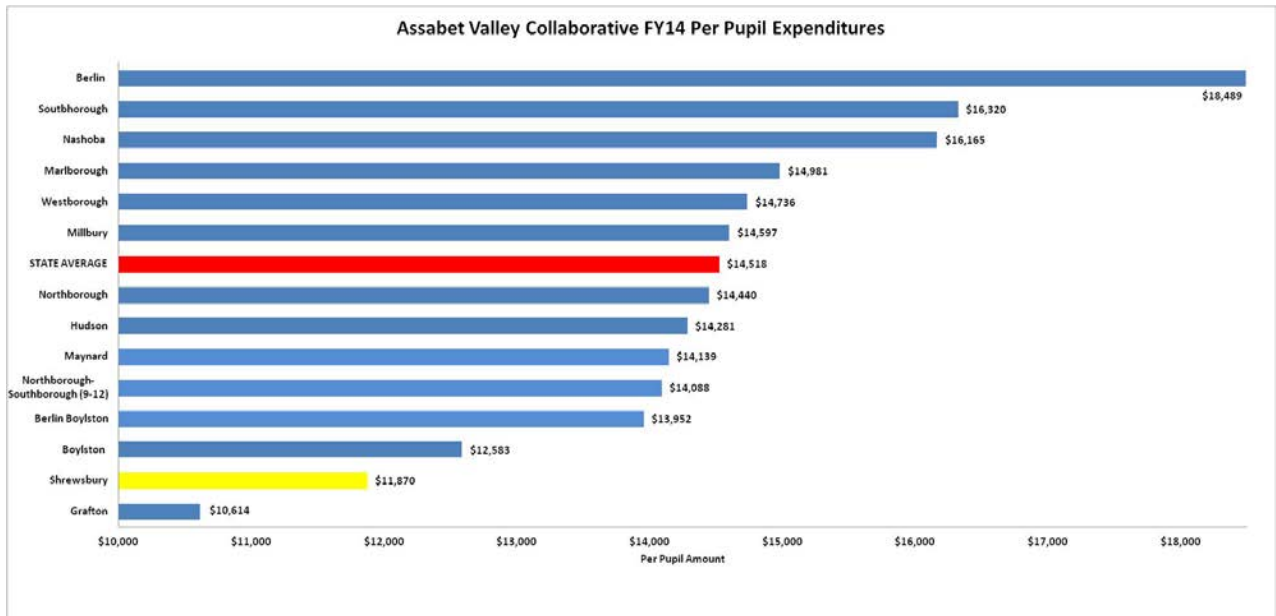
* Massachusetts Department of Revenue

Average Cost Per Pupil

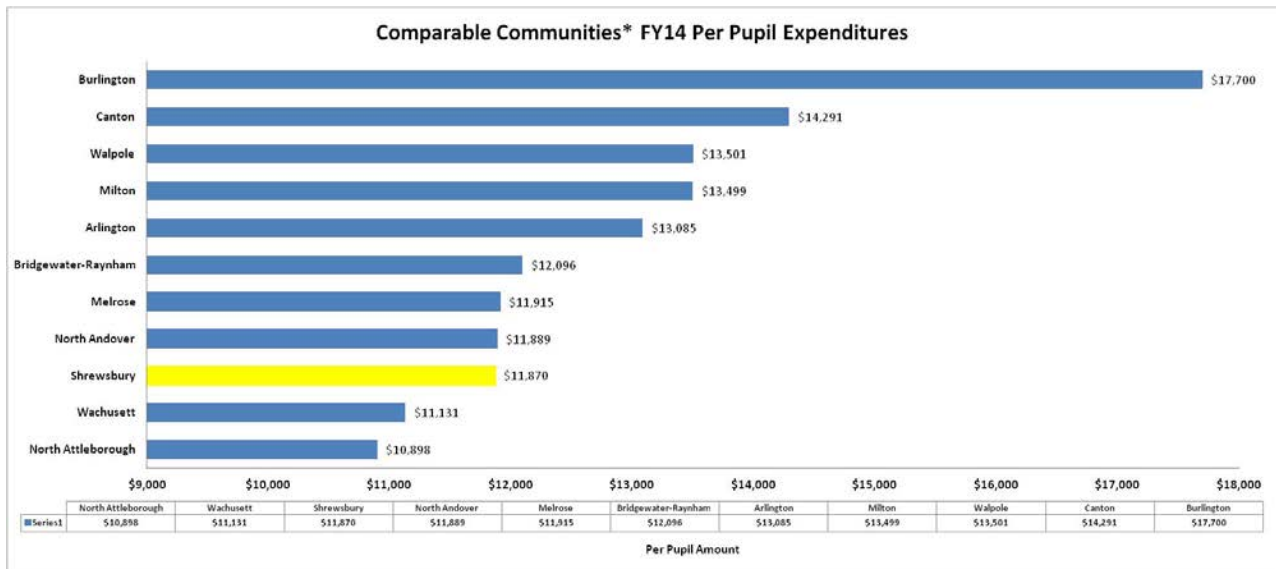
The average cost per pupil is also an often used comparative statistic to measure relative spending across school districts. The following charts use this statistic in a variety of ways to compare Shrewsbury over time and amongst two different peer groups. In all three comparisons Shrewsbury's average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



* Massachusetts Department of Elementary and Secondary Education



* Massachusetts Department of Elementary and Secondary Education



*The Department of Elementary and Secondary Education provides data for comparable districts by grades span, total enrollment, and special student populations, called the District Analysis Review and Assistance Tools (DART).

Free Cash

A municipality's Free Cash amount is a critical factor in the overall stability of a community. It is also heavily weighed by bond rating agencies which ultimately impacts borrowing rates. The Massachusetts Department of Revenue has offered guidance that a community ought to maintain a Free Cash level that is 5% of its operating budget.

The Board of Selectmen have adopted several fiscal policies for Fiscal Year 2017. One such policy is the goal of attaining a combined Free Cash and Stabilization Fund amount that is 6.5% of the operating budget but also not go below a lower limit of 4%. As shown below, Free Cash has been within this range for the past five years, albeit declining a bit each year.

Fiscal Year	Amount on Hand for ATM	Free Cash Used	Adjusted Free Cash on 7/1	Stabilization	Combined	Operating Budget (Previous May)	Free Cash as % of Budget
FY 2012	\$5,145,970	\$3,896,791	\$5,554,067	\$157,136	\$5,711,203	\$91,890,924	6.2%
FY 2013	\$5,554,067	\$3,567,495	\$5,567,137	\$348,025	\$5,915,162	\$97,747,737	6.1%
FY 2014	\$5,567,137	\$4,157,713	\$4,796,332	\$350,544	\$5,146,876	\$101,372,766	5.1%
FY 2015	\$4,796,332	\$3,250,003	\$4,970,257	\$358,744	\$5,329,001	\$109,312,699	4.9%
FY 2016	\$4,970,257	\$3,500,000	\$4,883,731	\$416,487	\$5,300,218	\$111,429,799	4.8%

* Shrewsbury Town Manager

School Related Debt Service

With strong enrollment growth over the past two decades the community has built a new elementary school [Floral Street School-1996], a new high school [Shrewsbury High School-2002], and new middle school [Sherwood Middle School-2012]. Additionally, the former high school was renovated into a new middle school [Oak Middle School-2004] and an addition was made to a former elementary school to handle expanding preschool enrollment [Parker Road Preschool-2003], and Spring Street School received a new roof and windows. All of these projects required debt financing, and the community has been supportive of capital projects voting affirmatively to raise property taxes to fund these investments in our school facilities.

The debt service for each project is issued, managed, and budgeted by the Town via the Town Treasurer's Office. Charted below are the debt service schedules for remaining payments in FY16 and beyond.

Remaining Debt Service Schedules: School Projects

Spring Street School Renovation Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 65,000	\$ 15,200	\$ 80,200	\$ 80,200
6/30/2017	\$ 65,000	\$ 13,250	\$ 78,250	\$ 78,250
6/30/2018	\$ 65,000	\$ 11,300	\$ 76,300	\$ 76,300
6/30/2019	\$ 65,000	\$ 8,700	\$ 73,700	\$ 73,700
6/30/2020	\$ 65,000	\$ 7,400	\$ 72,400	\$ 72,400
6/30/2021	\$ 65,000	\$ 6,100	\$ 71,100	\$ 71,100
6/30/2022	\$ 60,000	\$ 4,800	\$ 64,800	\$ 64,800
6/30/2023	\$ 60,000	\$ 3,300	\$ 63,300	\$ 63,300
6/30/2024	\$ 60,000	\$ 1,800	\$ 61,800	\$ 61,800
	<u>\$ 570,000</u>	<u>\$ 71,850</u>	<u>\$ 641,850</u>	<u>\$ 641,850</u>

Land Acquisition @ Shrewsbury High School:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 120,000	\$ 14,075	\$ 134,075	\$ 134,075
6/30/2017	\$ 115,000	\$ 10,475	\$ 125,475	\$ 125,475
6/30/2018	\$ 115,000	\$ 7,025	\$ 122,025	\$ 122,025
6/30/2019	\$ 110,000	\$ 3,575	\$ 113,575	\$ 113,575
	<u>\$ 460,000</u>	<u>\$ 35,150</u>	<u>\$ 495,150</u>	<u>\$ 495,150</u>

Oak Middle School Renovation:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 435,000	\$ 49,055	\$ 484,055	\$ 484,055
6/30/2017	\$ 420,000	\$ 44,780	\$ 464,780	\$ 464,780
6/30/2018	\$ 410,000	\$ 40,630	\$ 450,630	\$ 450,630
6/30/2019	\$ 400,000	\$ 36,580	\$ 436,580	\$ 436,580
6/30/2020	\$ 390,000	\$ 32,143	\$ 422,143	\$ 422,143
6/30/2021	\$ 380,000	\$ 27,235	\$ 407,235	\$ 407,235
6/30/2022	\$ 370,000	\$ 21,990	\$ 391,990	\$ 391,990
6/30/2023	\$ 360,000	\$ 16,245	\$ 376,245	\$ 376,245
6/30/2024	\$ 350,000	\$ 10,038	\$ 360,038	\$ 360,038
6/30/2025	\$ 340,000	\$ 3,400	\$ 343,400	\$ 343,400
	<u>\$ 3,855,000</u>	<u>\$278,695</u>	<u>\$ 3,793,695</u>	<u>\$ 3,793,695</u>

Shrewsbury High School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 2,960,000	\$ 993,900	\$ 3,894,700	\$ 3,894,700
6/30/2017	\$ 2,940,000	\$ 802,000	\$ 3,742,000	\$ 3,742,000
6/30/2018	\$ 2,930,000	\$ 655,250	\$ 3,585,250	\$ 3,585,250
6/30/2019	\$ 2,925,000	\$ 508,875	\$ 3,433,875	\$ 3,433,875
6/30/2020	\$ 2,915,000	\$ 362,875	\$ 3,277,875	\$ 3,277,875
6/30/2021	\$ 2,905,000	\$ 217,375	\$ 3,122,375	\$ 3,122,375
6/30/2022	\$ 2,895,000	\$ 72,375	\$ 2,967,375	\$ 2,967,375
	<u>\$20,470,000</u>	<u>\$3,612,650</u>	<u>\$24,023,450</u>	<u>\$ 24,023,450</u>

Parker Road Addition:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 85,000	\$ 3,925	\$ 88,925	\$ 88,925
6/30/2017	\$ 85,000	\$ 3,075	\$ 88,075	\$ 88,075
6/30/2018	\$ 85,000	\$ 2,225	\$ 87,225	\$ 87,225
6/30/2019	\$ 80,000	\$ 1,400	\$ 81,400	\$ 81,400
6/30/2020	\$ 80,000	\$ 500	\$ 80,500	\$ 80,500
	<u>\$ 415,000</u>	<u>\$ 11,125</u>	<u>\$ 426,125</u>	<u>\$ 426,125</u>

Sherwood Middle School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2016	\$ 1,000,000	\$ 680,000	\$ 1,680,000	\$ 1,680,000
6/30/2017	\$ 1,000,000	\$ 650,000	\$ 1,650,000	\$ 1,650,000
6/30/2018	\$ 1,000,000	\$ 615,000	\$ 1,615,000	\$ 1,615,000
6/30/2019	\$ 1,000,000	\$ 580,000	\$ 1,580,000	\$ 1,580,000
6/30/2020	\$ 1,000,000	\$ 540,000	\$ 1,540,000	\$ 1,540,000
6/30/2021	\$ 1,000,000	\$ 490,000	\$ 1,490,000	\$ 1,490,000
6/30/2022	\$ 1,000,000	\$ 440,000	\$ 1,440,000	\$ 1,440,000
6/30/2023	\$ 1,000,000	\$ 390,000	\$ 1,390,000	\$ 1,390,000
6/30/2024	\$ 1,000,000	\$ 345,000	\$ 1,345,000	\$ 1,345,000
6/30/2025	\$ 1,000,000	\$ 305,000	\$ 1,305,000	\$ 1,305,000
6/30/2026	\$ 1,000,000	\$ 265,000	\$ 1,265,000	\$ 1,265,000
6/30/2027	\$ 1,000,000	\$ 225,000	\$ 1,225,000	\$ 1,225,000
6/30/2028	\$ 1,000,000	\$ 185,000	\$ 1,185,000	\$ 1,185,000
6/30/2029	\$ 1,000,000	\$ 145,000	\$ 1,145,000	\$ 1,145,000
6/30/2030	\$ 1,000,000	\$ 105,000	\$ 1,105,000	\$ 1,105,000
6/30/2031	\$ 1,000,000	\$ 63,750	\$ 1,063,750	\$ 1,063,750
6/30/2032	\$ 1,000,000	\$ 21,250	\$ 1,021,250	\$ 1,021,250
	<u>\$ 17,000,000</u>	<u>\$6,045,000</u>	<u>\$23,045,000</u>	<u>\$ 23,045,000</u>

Moody's Rating

The system of rating securities was originated by John Moody in 1909. The purpose of Moody's ratings is to provide investors with a simple system of gradation by which future relative creditworthiness of securities may be gauged.

Gradations of creditworthiness are indicated by rating symbols, with each symbol representing a group in which the credit characteristics are broadly the same. There are nine symbols as shown below, from that used to designate least credit risk to that denoting greatest credit risk:

Aaa, Aa, A, Baa, Ba, B, Caa, Ca, C

Moody's appends numerical modifiers 1, 2, and 3 to each generic rating classification from Aa through Caa.

Municipal Ratings are opinions of the investment quality of issuers and issues in the US municipal and tax-exempt markets. As such, these ratings incorporate Moody's assessment of the default probability and loss severity of these issuers and issues. Municipal Ratings are based upon the analysis of four primary factors relating to municipal finance: economy, debt, finances, and administration/management strategies. Each of the factors is evaluated individually and for its effect on the other factors in the context of the municipality's ability to repay its debt.

Municipal Long-Term Rating Definitions:

- Aaa** Issuers or issues rated Aaa demonstrate the strongest creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Aa** Issuers or issues rated Aa demonstrate very strong creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- A** Issuers or issues rated A present above-average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Baa** Issuers or issues rated Baa represent average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Ba** Issuers or issues rated Ba demonstrate below-average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- B** Issuers or issues rated B demonstrate weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Caa** Issuers or issues rated Caa demonstrate very weak creditworthiness relative to other US

municipal or tax-exempt issuers or issues.

- Ca** Issuers or issues rated Ca demonstrate extremely weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- C** Issuers or issues rated C demonstrate the weakest creditworthiness relative to other US municipal or tax-exempt issuers or issues.

Modifiers for Municipal Ratings: Moody's applies numerical modifiers 1, 2, and 3 in each generic rating classification from Aa through Caa. The modifier 1 indicates that the obligation ranks in the higher end of its generic rating category; the modifier 2 indicates a midrange ranking; and the modifier 3 indicates a ranking in the lower end of that generic rating category.

In FY10 Shrewsbury's bond rating edged upward from Aa3 to Aa2 and remained there since.

Staffing Chart

As noted earlier, eighty percent of the district's operating budget is allocated towards salaries and wages for staff. New staff positions for FY17 include an additional speech pathologist position and four paraprofessionals for special education. These new positions are budgeted due to known or expected needs to deliver mandated services as part of a student's Individual Education Plan. The following pages include the district's staffing chart by full-time equivalent [FTE] and job position.

Shrewsbury Public Schools
Staffing Level History and Projection

	FY 2015							FY 2016							FY 2017							
Shrewsbury Public Schools	Staffing Levels as of Town Meeting May 2014							Staffing Levels as of Town Meeting May 2015							Projected Staffing Levels as of Town Meeting May 2016							
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	
Administration																						
Superintendent						1.00	1.00						1.00	1.00							1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00						1.00	1.00							1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00						1.00	1.00							1.00	1.00
Dir. Special Education						1.00	1.00						1.00	1.00							1.00	1.00
Out of District Coordinator						1.00	1.00						1.00	1.00							1.00	1.00
Dir. Of Human Resources						1.00	1.00						1.00	1.00							1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00	5.00	1.00	1.00	1.00			8.00	5.00	1.00	1.00	1.00				8.00
Asst. Principals	1.00	2.00	2.00	3.00			8.00	1.00	2.00	2.00	3.00			8.00	1.00	2.00	2.00	3.00				8.00
Director of Technology						1.00	1.00						1.00	1.00							1.00	1.00
Assistant Director Special Ed.							0.00							0.00								0.00
Department Directors		0.60	0.60	3.80	1.00	3.50	9.50	0.60	0.60	0.60	3.80	1.00	5.09	11.69	0.60	0.60	0.60	3.80	1.00	5.09	11.69	
Athletic Director						1.00	1.00						1.00	1.00							1.00	1.00
Subtotal	6.00	3.60	3.60	7.80	1.00	11.50	33.50	6.60	3.60	3.60	7.80	1.00	13.09	35.69	6.60	3.60	3.60	7.80	1.00	13.09	35.69	
Instructional: Classroom																						
K-4 Classroom	97.50						97.50	98.00						98.00	98.00							98.00
Academic Subjects (5-8)		40.00	40.00				80.00		40.00	40.00				80.00		40.00	40.00					80.00
English/Language Arts				16.40			16.40				16.40			16.40				16.40				16.40
Mathematics				16.80			16.80				16.80			16.80				16.80				16.80
Science				17.40			17.40				18.60			18.60				18.60				18.60
Social Studies				15.40			15.40				14.40			14.40				14.40				14.40
Foreign Language		2.80	6.10	10.60		2.00	21.50		4.25	6.40	11.30			21.95		4.25	6.40	11.30				21.95
ESL	4.00	1.00	1.00	2.00			8.00	5.60	1.00	1.00	1.90			9.50	5.60	1.00	1.00	1.90				9.50
Subtotal	101.50	43.80	47.10	78.60	0.00	2.00	273.00	103.60	45.25	47.40	79.40	0.00	0.00	275.65	103.60	45.25	47.40	79.40	0.00	0.00	275.65	
Instructional: Specialist																						
Fam & Con Science				3.00	0.80		3.80				3.00	0.80		3.80				3.00	0.80			3.80
Technology Education			1.00	1.20		1.00	3.20		0.50	0.50	4.20			5.20		0.50	0.50	4.20				5.20
Music	3.80	2.40	2.20	2.10		2.00	12.50	4.00	2.30	3.50	2.40			12.20	4.00	2.30	3.50	2.40				12.20
Art	3.70	1.00	1.00	3.40		2.00	11.10	4.10	1.50	1.50	4.40			11.50	4.10	1.50	1.50	4.40				11.50
Physical Education	4.00	2.00	2.00	6.00		1.60	15.60	3.00	3.60	3.00	6.00			15.60	3.00	3.60	3.00	6.00				15.60
Instructional Technology / VHS		1.00		1.20			2.20				0.20			0.20				0.20				0.20
Health Education	1.50	1.50	1.00	2.60		1.40	8.00	2.00	2.00	2.00	3.00			9.00	2.00	2.00	2.00	3.00				9.00
Jobs for Bay State Graduates							0.00							0.00								0.00
TV Studio				0.80			0.80				0.80			0.80				0.80				0.80
Subtotal	13.00	7.90	7.20	20.30	0.80	8.00	57.20	13.10	9.90	10.50	24.00	0.80	0.00	58.30	13.10	9.90	10.50	24.00	0.80	0.00	58.30	
Instructional: Support																						
Special Education	27.00	13.40	11.40	11.50	10.40	4.00	77.70	24.60	15.80	11.80	11.90	11.90	1.00	77.00	24.60	15.80	11.80	11.90	11.90	1.00	77.00	
Guidance			1.00	6.60		1.00	8.60				7.60			7.60				7.60				7.60
Curriculum Coaches/Coord.	6.00	3.00	3.00				12.00	6.00	3.00	3.00				12.00	6.00	3.00	3.00					12.00
Title I/Reading	1.00	1.00					2.00	1.00	1.00					2.00	1.00	1.00						2.00
Media Specialists	1.00	0.50	0.50	1.00			3.00	1.00	0.50	0.50	1.00			3.00	1.00	0.50	0.50	1.00				3.00
Adj. Coun/Sch. Psych.	8.00	3.00	2.00	2.00	1.00		16.00	8.00	3.40	3.40	2.00	1.00		17.80	8.00	3.40	3.40	2.00	1.00			17.80
Speech/Language & OT							17.80	9.80		2.00	1.00	3.00	2.00	17.80	10.80		2.00	1.00	3.00	2.00		18.80
Nurse	5.00	1.00	1.00	2.00	1.00		10.00	5.00	1.40	1.40	2.00		1.51	11.31	5.00	1.40	1.40	2.00		1.51		11.31
Subtotal	48.00	21.90	18.90	23.10	12.40	22.80	147.10	55.40	25.10	22.10	25.50	15.90	4.51	148.51	56.40	25.10	22.10	25.50	15.90	4.51	149.51	

Shrewsbury Public Schools
Staffing Level History and Projection

Shrewsbury Public Schools	Staffing Levels as of Town Meeting May 2014							Staffing Levels as of Town Meeting May 2015							Projected Staffing Levels as of Town Meeting May 2016									
	Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total		
Classified Staff																								
Tutors/Technology Support	9.90	1.70	3.60	2.00			8.00	25.20	9.90	1.70	3.60	2.00			8.00	25.20	9.90	1.70	3.60	2.00			8.00	25.20
Instructional Aides	33.50			1.00	5.50			40.00	35.50			1.00	5.50		42.00	35.50			1.00	5.50			42.00	35.50
SPED/ABA/COTA/Speech Aide	67.00	26.03	19.00	28.40	24.80	11.80		177.03	69.00	26.03	19.00	28.40	24.80	17.80	185.03	69.00	26.03	19.00	28.40	24.80	21.80		189.03	69.00
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00				8.50	5.50	1.00	1.00	1.00			8.50	5.50	1.00	1.00	1.00				8.50	5.50
Secretary	6.50	2.00	2.00	7.00	1.00	11.85		30.35	6.50	2.00	2.00	7.40	1.00	12.55	31.45	6.50	2.00	2.00	7.40	1.00	12.55		31.45	6.50
Door Monitor (Security)	2.00	0.40	0.40					2.80	2.00	0.40	0.40				2.80	2.00	0.40	0.40					2.80	2.00
Courier							1.00	1.00						1.00	1.00								1.00	1.00
Subtotal	124.40	31.13	26.00	39.40	31.30	32.65	284.88	128.40	31.13	26.00	39.80	31.30	39.35	295.98	128.40	31.13	26.00	39.80	31.30	43.35	299.98	128.40	31.13	26.00
Totals	292.90	108.33	102.80	169.20	45.50	76.95	795.68	307.10	114.98	109.60	176.50	49.00	56.95	814.13	308.10	114.98	109.60	176.50	49.00	60.95	819.13	308.10	114.98	109.60
<i>*Note that some positions are funded independently of the appropriated budget. For example, some positions are grant funded.</i>	<i>*Items in blue are positions with schools to be determined.</i>																							



RECOGNITIONS OF SUCCESS



Newsweek ranked Shrewsbury High School 146th out of 14,454 high schools in the nation in its attempt to find the schools that “do the absolute best job of preparing students for college.” Plus, S.H.S. received special distinction for the achievement of low income students.



S.H.S. was named a **Silver Medalist** in U.S. News & World Report's national ranking of high schools placing it in the **top 3.6%** of the over 19,000 high schools in their study.

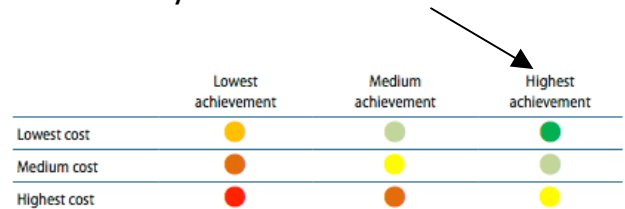


The town **ranked 15th** in Money Magazine's America's 50 best small towns in 2013.



SPS is a national leader in "return on education investment": Our district is **among only 1.8% of K-12 districts** in the U.S. who received the highest ratings for cost effectiveness overall and also when controlling for economic and demographic factors.

Shrewsbury Public Schools



The full report is published as:

Return on Educational Investment: 2014

A District-by-District Evaluation of U.S. Educational Productivity

By Ulrich Boser July 2014.



Shrewsbury Public Schools Food Service Program was **ranked 3rd in Massachusetts and 41st nationwide** according to a recent survey by Niche Marketing Group.