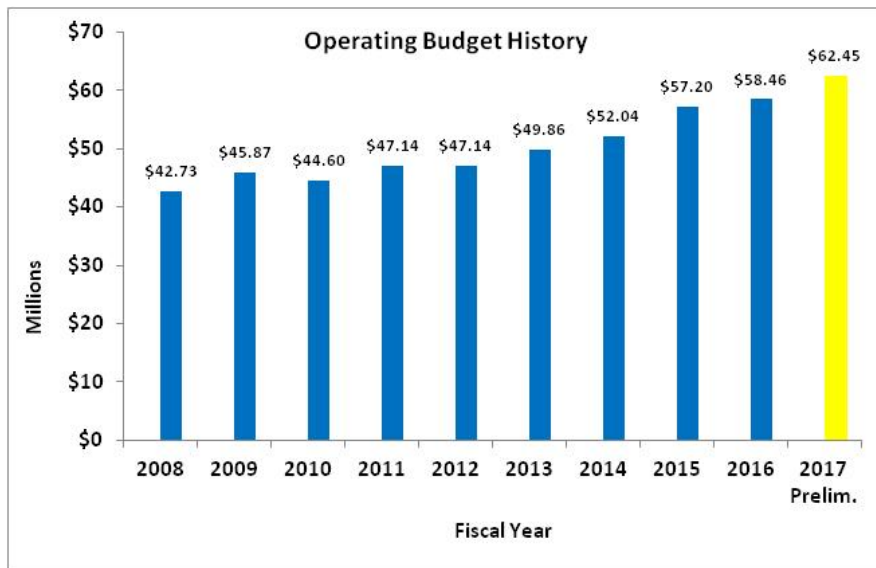




# FINANCIAL SECTION



## **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	
<b>12 Total</b>	<b>189,250</b>	<b>1,099,108</b>	<b>218,368</b>	<b>16,000,056</b>	<b>10,378,858</b>	<b>15,538,669</b>	<b>0</b>	<b>83,729</b>	<b>1,553,626</b>	<b>1,781,995</b>	<b>5,699,795</b>	<b>1,534,765</b>	<b>2,105,002</b>	<b>912,912</b>	<b>57,096,132</b>	
13 Wage Adjustment Factor	100.0%														<b>Foundation Budget Per Pupil</b>	<b>9,527</b>

\* 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 <b>local</b> share (row 10 as % of row 8)	<b>77.44%</b>
12) Target <b>aid</b> 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%
<b>If preliminary contribution is above the target share:</b>	
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)	
<b>If preliminary contribution is below the target share:</b>	
21) Shortfall from target local share (11 - 16)	<b>6.91%</b>
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 &gt; 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	3,555,160
24) FY16 required local contribution (15 + 22)	<b>40,658,212</b>
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

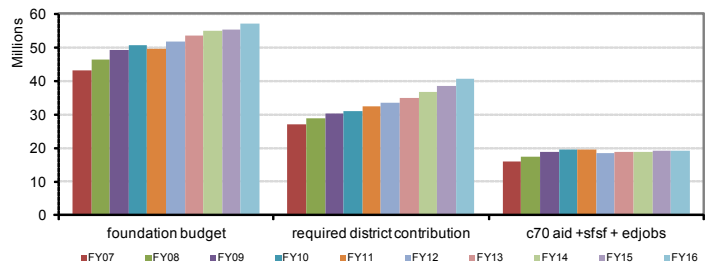
**271 Shrewsbury**

**Aid Calculation FY16**

<b>Prior Year Aid</b>	
1 Chapter 70 FY15	<b>19,045,813</b>
<b>Foundation Aid</b>	
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)	<b>0</b>
<b>Minimum Aid</b>	
6 Minimum \$25 per pupil increase	<b>149,825</b>
<b>Non-Operating District Reduction to Foundation</b>	
6 Reduction to foundation	<b>0</b>
<b>FY16 Chapter 70 Aid</b>	
7 sum of line 1, 5 minus 6	<b>19,195,638</b>

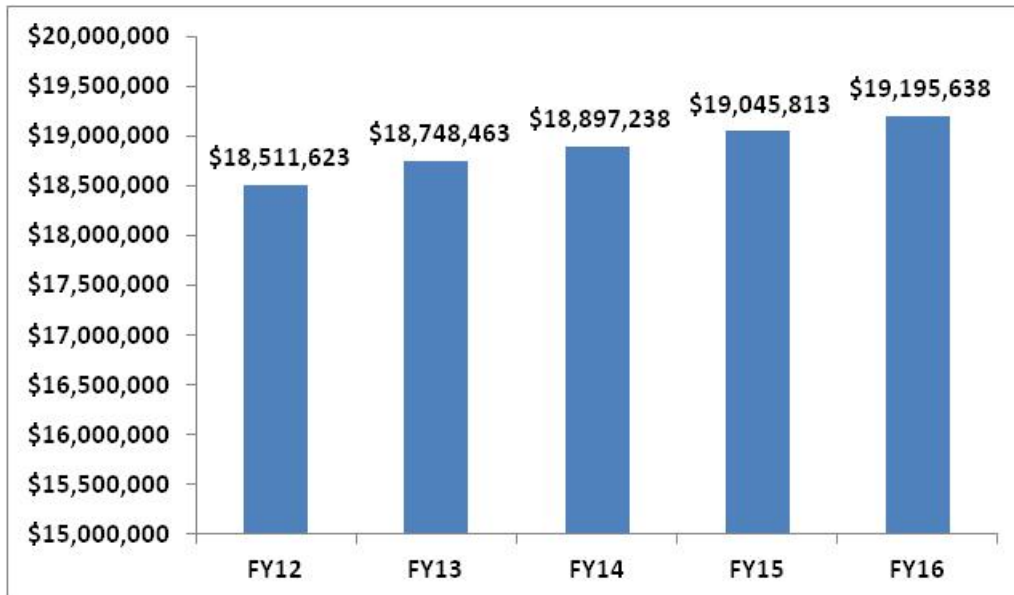
**Comparison to FY15**

	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	<b>19,045,813</b>	<b>19,195,638</b>	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
<b>Operating Budget- School Dept. Appropriation</b>	\$ 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
<b>Special Revenue Funds</b>						
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
<b>Total</b>	\$ 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
<b>Town Expenditures*</b>	\$ 25,994,990	\$ 21,414,061	\$ 22,033,376	\$ 21,896,472	TBD	TBD

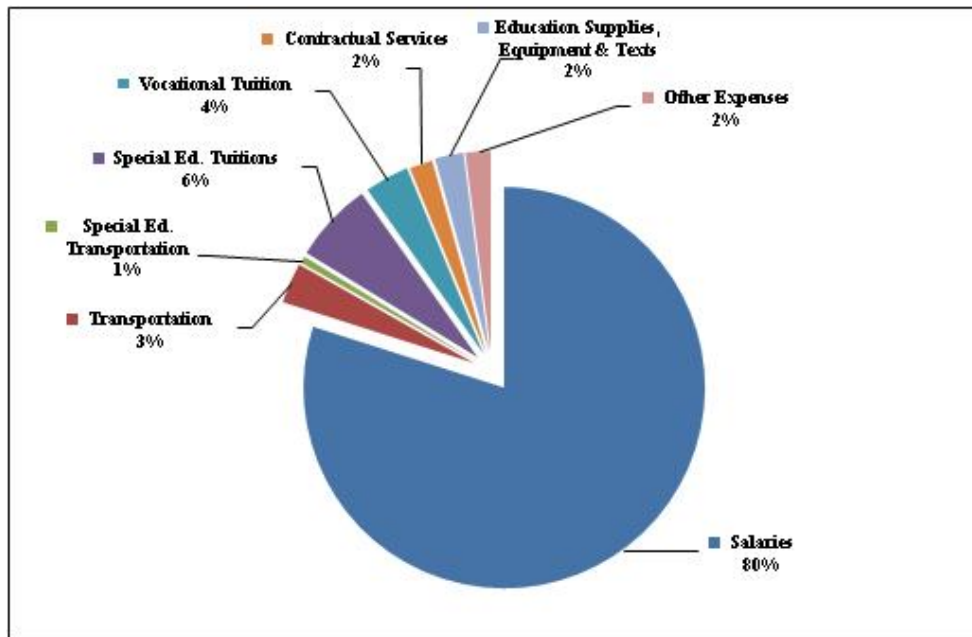
\* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice.

### 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.

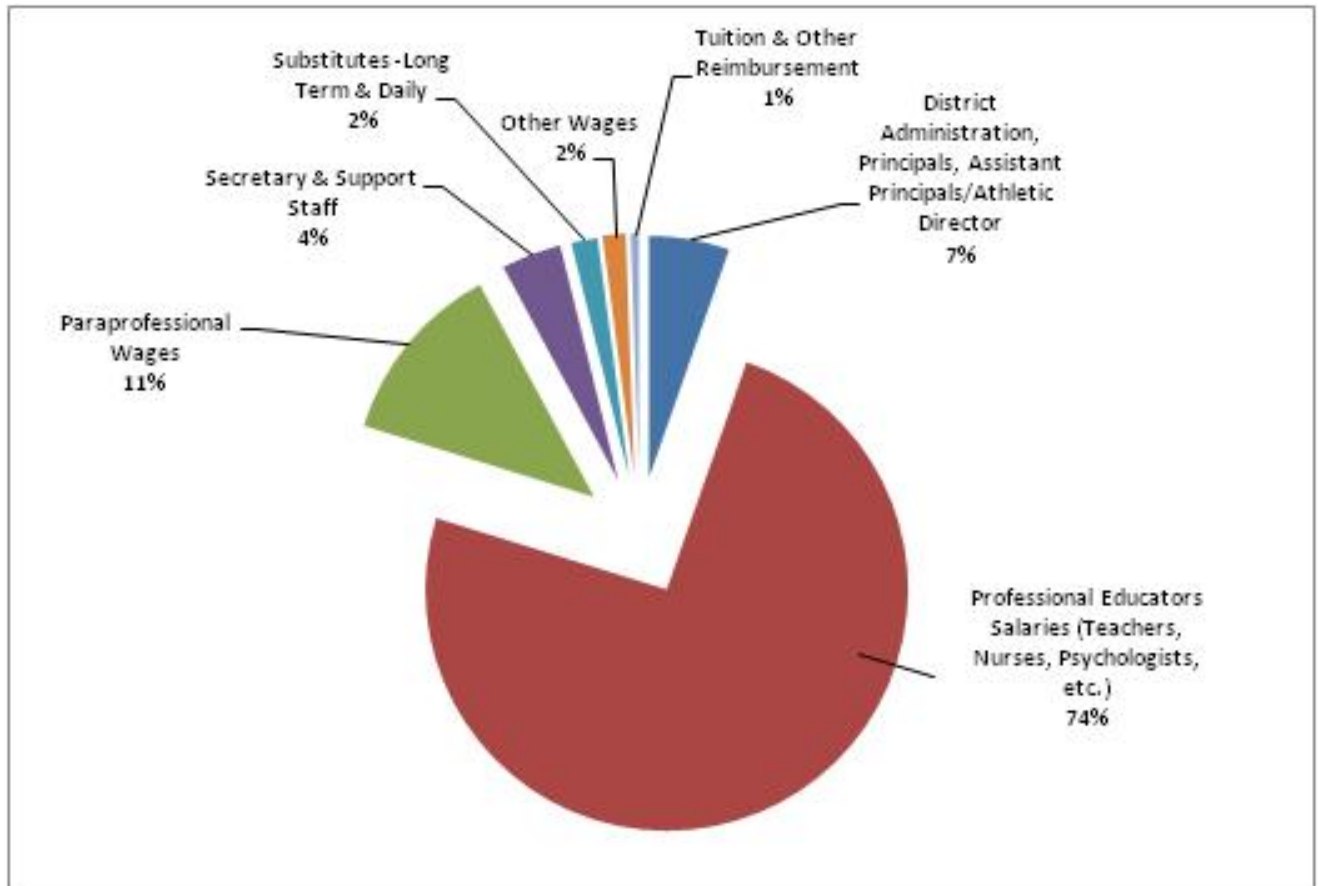
The following pie chart shows the allocation of the \$62.4M FY17 budget recommendation by major category of expense.





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

<b>910: System wide</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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				\$ -	
<b>910: System wide Totals</b>		<b>\$ 5,810,525</b>	<b>\$ 5,777,957</b>	<b>\$ 6,033,761</b>	<b>\$ 6,259,324</b>	<b>\$ 6,609,197</b>	<b>\$ 349,873</b>	

Shrewsbury Public Schools  
FY17 Budget Recommendation-January 2016

<b>911: Central Office</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>911: Central Office Totals</b>		<b>\$ 1,035,883</b>	<b>\$ 1,092,779</b>	<b>\$ 989,135</b>	<b>\$ 990,000</b>	<b>\$ 1,054,396</b>	<b>\$ 64,396</b>	

<b>912: Curr &amp; Instruction</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>912: Curr &amp; Instruction Totals</b>		<b>\$ 111,881</b>	<b>\$ 375,590</b>	<b>\$ 509,929</b>	<b>\$ 444,288</b>	<b>\$ 408,288</b>	<b>\$ (36,000)</b>	

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<b>920: Pupil Personnel</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	
<b>920: Pupil Personnel Totals</b>		<b>\$ 828,437</b>	<b>\$ 899,438</b>	<b>\$ 780,409</b>	<b>\$ 983,691</b>	<b>\$ 1,109,322</b>	<b>\$ 125,631</b>	

<b>921: Phys Education</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>921: Phys Education Totals</b>		<b>\$ 783,768</b>	<b>\$ 796,736</b>	<b>\$ 1,015,957</b>	<b>\$ 1,044,250</b>	<b>\$ 1,108,032</b>	<b>\$ 63,782</b>	

<b>922: Instruct. Tech. &amp; Media Svcs.</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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
<b>922: ITAMS Totals</b>		<b>\$ 1,048,320</b>	<b>\$ 1,103,701</b>	<b>\$ 1,706,986</b>	<b>\$ 1,566,054</b>	<b>\$ 1,878,190</b>	<b>\$ 312,136</b>	

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<b>923: Performing Arts</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>923: Music Totals</b>		<b>\$ 807,379</b>	<b>\$ 830,371</b>	<b>\$ 871,518</b>	<b>\$ 914,169</b>	<b>\$ 951,160</b>	<b>\$ 36,991</b>	

<b>924: Art</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>924: Art Totals</b>		<b>\$ 654,140</b>	<b>\$ 693,297</b>	<b>\$ 814,175</b>	<b>\$ 818,250</b>	<b>\$ 856,925</b>	<b>\$ 38,675</b>	

<b>925: Summer Special Education</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>925: Summer Special Ed Totals</b>		<b>\$ 360,603</b>	<b>\$ 472,829</b>	<b>\$ 641,838</b>	<b>\$ 378,354</b>	<b>\$ 493,224</b>	<b>\$ 114,870</b>	

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<b>926: Special Education</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>926: Special Education Totals</b>		<b>\$ 14,477,678</b>	<b>\$ 15,770,326</b>	<b>\$ 16,495,309</b>	<b>\$ 16,656,825</b>	<b>\$ 18,494,970</b>	<b>\$ 1,838,145</b>	

<b>927: English Language Education</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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
<b>927: ESL Totals</b>		<b>\$ 611,821</b>	<b>\$ 598,238</b>	<b>\$ 714,063</b>	<b>\$ 804,024</b>	<b>\$ 815,097</b>	<b>\$ 11,073</b>	

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<b>930: Oak Middle</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>930: Oak Middle Totals</b>		<b>\$ 3,042,479</b>	<b>\$ 2,969,920</b>	<b>\$ 3,432,369</b>	<b>\$ 3,571,083</b>	<b>\$ 3,750,847</b>	<b>\$ 179,764</b>	



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<b>935: Sherwood Middle</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>935: Sherwood Middle Totals</b>		<b>\$ 3,185,261</b>	<b>\$ 3,111,653</b>	<b>\$ 3,660,532</b>	<b>\$ 3,855,613</b>	<b>\$ 4,029,658</b>	<b>\$ 174,045</b>	

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<b>940: High School</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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		\$ -	\$ -		\$ -	
<b>940: High School Totals</b>		<b>\$ 823,351</b>	<b>\$ 841,659</b>	<b>\$ 934,207</b>	<b>\$ 938,957</b>	<b>\$ 953,551</b>	<b>\$ 14,594</b>	

<b>941: High School Special Education</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>941: SHS Special Education Totals</b>		<b>\$ 324,593</b>	<b>\$ 345,079</b>	<b>\$ 390,977</b>	<b>\$ 459,298</b>	<b>\$ 501,070</b>	<b>\$ 41,772</b>	

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<b>942: Math</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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				\$ -	\$ -	\$ -	
<b>942: Math Totals</b>		<b>\$ 1,041,689</b>	<b>\$ 1,045,789</b>	<b>\$ 1,237,846</b>	<b>\$ 1,356,847</b>	<b>\$ 1,420,013</b>	<b>\$ 63,166</b>	

<b>943: Science</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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				\$ -	\$ -	\$ -	
<b>943: Science Totals</b>		<b>\$ 1,040,212</b>	<b>\$ 1,037,808</b>	<b>\$ 1,277,210</b>	<b>\$ 1,235,633</b>	<b>\$ 1,283,508</b>	<b>\$ 47,875</b>	

<b>945: Health</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>945: Health Totals</b>		<b>\$ 721,857</b>	<b>\$ 690,596</b>	<b>\$ 745,898</b>	<b>\$ 741,921</b>	<b>\$ 697,164</b>	<b>\$ (44,757)</b>	

<b>946: Social Sciences</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>946: Humanities Totals</b>		<b>\$ 877,577</b>	<b>\$ 890,197</b>	<b>\$ 1,039,064</b>	<b>\$ 1,106,566</b>	<b>\$ 1,173,011</b>	<b>\$ 66,445</b>	

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<b>947: English</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>947: English totals</b>		<b>\$ 990,682</b>	<b>\$ 1,002,393</b>	<b>\$ 1,220,161</b>	<b>\$ 1,267,730</b>	<b>\$ 1,311,027</b>	<b>\$ 43,297</b>	

<b>948: Guidance</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>948: Guidance Totals</b>		<b>\$ 603,503</b>	<b>\$ 629,853</b>	<b>\$ 736,690</b>	<b>\$ 750,145</b>	<b>\$ 794,039</b>	<b>\$ 43,894</b>	

<b>951: Athletics</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>951: Athletics Totals</b>		<b>\$ 312,466</b>	<b>\$ 397,984</b>	<b>\$ 327,216</b>	<b>\$ 327,374</b>	<b>\$ 363,920</b>	<b>\$ 36,546</b>	

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<b>956:Family Consumer Science</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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				\$ -		\$ -	
<b>956:Family Con Science Totals</b>		<b>\$ 237,216</b>	<b>\$ 243,826</b>	<b>\$ 252,100</b>	<b>\$ 280,345</b>	<b>\$ 290,437</b>	<b>\$ 10,092</b>	

<b>958: World Languages</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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	\$ -	
<b>958: World Languages Totals</b>		<b>\$ 1,382,943</b>	<b>\$ 1,529,487</b>	<b>\$ 1,680,031</b>	<b>\$ 1,767,759</b>	<b>\$ 1,843,533</b>	<b>\$ 75,774</b>	

<b>959: Engineering 7-12</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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				\$ -		\$ -	
<b>959: Tech Education 7-12 Totals</b>		<b>\$ 164,098</b>	<b>\$ 170,405</b>	<b>\$ 172,678</b>	<b>\$ 221,137</b>	<b>\$ 228,464</b>	<b>\$ 7,327</b>	

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<b>960: Beal School</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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				\$ -	\$ -	\$ -	
<b>960: Beal School Totals</b>		<b>\$ 786,605</b>	<b>\$ 816,092</b>	<b>\$ 947,160</b>	<b>\$ 994,453</b>	<b>\$ 997,886</b>	<b>\$ 3,433</b>	

<b>962: Coolidge School</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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			\$ -	
<b>962: Coolidge School Totals</b>		<b>\$ 1,448,085</b>	<b>\$ 1,385,654</b>	<b>\$ 1,631,953</b>	<b>\$ 1,671,963</b>	<b>\$ 1,734,743</b>	<b>\$ 62,780</b>	

Shrewsbury Public Schools  
FY17 Budget Recommendation-January 2016

<b>964: Paton School</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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				\$ -	\$ -	\$ -	
<b>964: Paton School Totals</b>		<b>\$ 1,389,781</b>	<b>\$ 1,443,605</b>	<b>\$ 1,642,075</b>	<b>\$ 1,643,520</b>	<b>\$ 1,700,564</b>	<b>\$ 57,044</b>	

<b>968: Spring Street School</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>968: Spring Street School</b>		<b>\$ 1,490,944</b>	<b>\$ 1,464,433</b>	<b>\$ 1,607,740</b>	<b>\$ 1,675,448</b>	<b>\$ 1,756,662</b>	<b>\$ 81,214</b>	

Shrewsbury Public Schools  
FY17 Budget Recommendation-January 2016

<b>969: Floral Street School</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>969: Floral Street School Totals</b>		<b>\$ 2,948,292</b>	<b>\$ 3,065,937</b>	<b>\$ 3,170,512</b>	<b>\$ 3,289,755</b>	<b>\$ 3,386,432</b>	<b>\$ 96,677</b>	

<b>970: Parker Rd Preschool</b>		<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Budget FY16</b>	<b>Proposed FY17</b>	<b>Difference (FY16-FY17)</b>	<b>Notes</b>
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						\$ -	
<b>970: Parker Rd Preschool</b>		<b>\$ 522,408</b>	<b>\$ 547,014</b>	<b>\$ 516,780</b>	<b>\$ 440,745</b>	<b>\$ 450,969</b>	<b>\$ 10,225</b>	

<b>GRAND TOTALS</b>	<b>\$ 49,864,477</b>	<b>\$ 52,040,646</b>	<b>\$ 57,196,278</b>	<b>\$ 58,455,519</b>	<b>\$ 62,446,298</b>	<b>\$ 3,990,779</b>	<b>6.83%</b>
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<b>Grand Total FY17 Superintendent's Initial Budget</b>	<b>\$ 58,455,519</b>	<b>\$ 62,446,298</b>	<b>\$ 3,990,779</b>
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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.
<b>Total:</b>			<b>57,196,278</b>	<b>58,455,519</b>	<b>1,259,241</b>	<b>62,446,298</b>	<b>3,990,779</b>	<b>6.83%</b>	

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
<b>Sub-Total Administrative Central Office, Principals &amp; Unit B</b>							<b>\$ 2,495,526</b>	<b>\$ 2,601,002</b>	<b>\$ 2,681,826</b>	<b>\$ 80,824</b>
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  
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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
<b>Sub-Total</b>			<b>Unit A (Teachers &amp; Nurses)</b>				<b>\$ 34,275,215</b>	<b>\$ 35,561,825</b>	<b>\$ 37,134,469</b>	<b>\$ 1,572,643</b>
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  
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ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
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
			<b>Sub-Total</b>	<b>Aides/ABA/Paraprofessionals</b>			\$ 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
			<b>Sub-Total</b>	<b>Secretaries, Technology &amp; Other Non-Represented</b>			\$ 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	\$ -
<b>Sub-Total Substitutes - Daily, Long Term &amp; Sub Nurses</b>							<b>\$ 735,000</b>	<b>\$ 770,600</b>	<b>\$ 870,600</b>	<b>\$ 100,000</b>
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	\$ -
<b>Sub-Total Other Wages</b>							<b>\$ 629,373</b>	<b>\$ 596,412</b>	<b>\$ 772,282</b>	<b>\$ 175,870</b>
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
<b>Sub-Total Employee Benefits</b>							<b>\$ 318,500</b>	<b>\$ 273,602</b>	<b>\$ 289,500</b>	<b>\$ 15,898</b>

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
<b>Sub-Total</b>			<b>Regular Education &amp; Voke Transportation</b>				\$ 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	\$ -
<b>Sub-Total</b>			<b>Special Education Transportation</b>				\$ 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
<b>Sub-Total</b>			<b>Special Education Tuitions</b>				\$ 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)
<b>Sub-Total</b>			<b>Vocational Tuitions</b>				\$ 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. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
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	\$ -
<b>Sub-Total Administrative Contracted Services</b>							<b>\$ 481,822</b>	<b>\$ 464,814</b>	<b>\$ 515,961</b>	<b>\$ 51,147</b>
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
<b>Sub-Total</b>			<b>Educational Contracted Services</b>				<b>\$ 618,254</b>	<b>\$ 638,840</b>	<b>\$ 774,910</b>	<b>\$ 136,070</b>
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	\$ -
<b>Sub-Total</b>			<b>Textbooks/Curriculum Materials</b>				<b>\$ 433,680</b>	<b>\$ 297,431</b>	<b>\$ 261,431</b>	<b>\$ (36,000)</b>
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.	FinCom	Green	ACCOUNT DESCRIPTION	FY15 Budget	FY16 Budget	FY17 Budget	Difference
			CODE	Category	Sheet					
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	\$ -
			<b>Sub-Total</b>	<b>Professional Development</b>			<b>\$ 236,078</b>	<b>\$ 226,317</b>	<b>\$ 227,587</b>	<b>\$ 1,270</b>
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  
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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	\$ -
<b>Sub-Total</b>			<b>Educational Supplies &amp; Materials</b>				<b>\$ 232,890</b>	<b>\$ 236,888</b>	<b>\$ 239,368</b>	<b>\$ 2,480</b>
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	\$ -
<b>Sub-Total</b>			<b>Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)</b>				\$ 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	\$ -
<b>Sub-Total</b>			<b>Equipment</b>				\$ 409,900	\$ 439,348	\$ 689,118	\$ 249,770
10413199	520040		D8	900-6	910	Utility-Telephone	\$ 105,900	\$ 80,000	\$ 85,000	\$ 5,000
<b>Sub-Total</b>			<b>Utilities - Telephone Exp.</b>				\$ 105,900	\$ 80,000	\$ 85,000	\$ 5,000
<b>GRAND TOTAL</b>							<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Difference</b>
							\$ 57,196,278	\$ 58,455,519	\$ 62,446,298	\$ 3,990,779

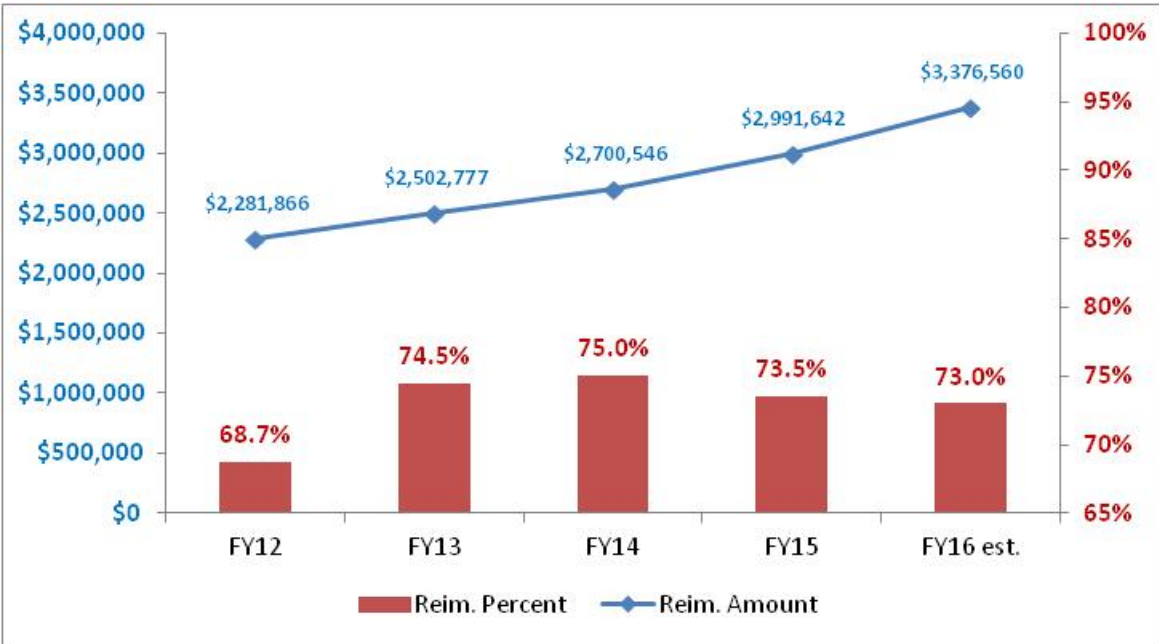
## Special Education Circuit Breaker Reimbursement

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)
<b>Totals</b>	<b>\$1,905,360</b>	<b>\$1,917,205</b>	<b>\$1,858,988</b>	<b>\$1,914,852</b>	<b>\$2,016,081</b>	<b>\$101,229</b>	<b>\$110,721</b>
						<b>5.29%</b>	<b>5.81%</b>

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.