

**SHREWSBURY PUBLIC SCHOOLS
FY20 BUDGET RECOMMENDATION
April 24, 2019**

School Committee Recap Sheet	Description	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY19-FY20 Difference	%	Notes
A1	Administrative Central Office, Principals & Unit B	2,771,897	\$ 2,952,969	\$ 3,071,111	\$3,272,594	\$201,483	6.56%	In neg. for Unit B. Shifted Asst. SPED Dir. here for FY20
A2	Unit A (Teachers & Nurses)	36,398,880	\$ 38,242,595	\$ 39,793,145	\$41,624,140	\$1,830,995	4.60%	In neg. for Unit A. Added 11.3 FTE new positions
A3	Aides/ABA/Paraprofessionals	5,884,240	\$ 6,090,204	\$ 6,767,321	\$7,291,529	\$524,208	7.75%	Inc. 2% & 2.5% COLA for ABA Techs per contract
A4	Secretaries, Technology & Other Non-Represented	2,027,286	\$ 2,196,402	\$ 2,372,039	\$2,371,080	-\$959	-0.04%	Shifted Asst. SPED Dir. to Admin. Add 1.0 FTE
A5	Substitutes - Daily, Long Term & Sub Nurses	814,600	\$ 595,780	\$ 845,900	\$900,900	\$55,000	6.50%	Daily Sub. Rate Increase \$75 to \$90/day
A6	Other Wages (See Note 1)	769,282	\$ 696,547	\$ 739,382	\$784,500	\$45,118	6.10%	Increase summer SPED wages budget
A7	Employee Benefits	289,500	\$ 352,109	\$ 331,030	\$351,750	\$20,720	6.26%	Increase retiree sick leave budget
B1	Regular Education & Voke Transportation	1,973,667	\$ 2,037,865	\$ 2,066,380	\$2,528,985	\$462,605	22.39%	Contract rate increase, 2 more buses
B2	Special Education Transportation	343,365	\$ 480,113	\$ 585,000	\$706,300	\$121,300	20.74%	Bus monitor and contract rate increase
C1	Special Education Tuitions (See Note 2)	3,781,724	\$ 3,697,313	\$ 2,153,760	\$1,356,803	-\$796,957	-37.00%	Assumes FY20 CB rate of 72% for \$2.86M reim
C2	Vocational Tuitions	2,151,020	\$ 1,613,472	\$ 1,965,224	\$1,648,786	-\$316,438	-16.10%	Enrollment decrease projected from 118 to 97
D1	Administrative Contracted Services	515,961	\$ 485,665	\$ 553,401	\$611,833	\$58,432	10.56%	Add PowerSchool Reg. and DataTracking software
D2	Educational Contracted Services	700,760	\$ 430,783	\$ 693,970	\$679,910	-\$14,060	-2.03%	Modest decrease in some SPED contract svcs.
D3	Textbooks/Curriculum Materials	207,935	\$ 252,539	\$ 172,652	\$201,104	\$28,452	16.48%	Added 2% to all accounts plus new Science materials
D4	Professional Development	227,587	\$ 235,825	\$ 247,973	\$255,082	\$7,109	2.87%	Most accounts increased 2%
D5	Educational Supplies & Materials	239,368	\$ 262,910	\$ 269,034	\$273,689	\$4,655	1.73%	Most accounts increased 2%
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	633,194	\$ 1,025,225	\$ 660,812	\$786,716	\$125,904	19.05%	Must replace network IT switches- end of life
D7	Equipment	592,118	\$ 665,600	\$ 764,473	\$571,340	-\$193,133	-25.26%	Decreased annual iPad lease payments
D8	Utilities - Telephone Exp.	85,000	\$ 61,084	\$ 85,000	\$85,000	\$0	0.00%	Level funding
	Total:	60,407,384	62,375,000	64,137,607	66,302,041	2,164,434	3.37%	

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
FY20 BUDGET RECOMMENDATION: FINAL
24 April 2019

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial- February	FY20 Revised- April	Difference: Feb. v. April	Notes
11120199	510500		AI	Superintendent Salary	\$ 190,549	\$ 194,360	\$ 194,360	\$ -	
11141199	510510		AI	Bus & Fin Admin Salary	\$ 136,875	\$ 139,613	\$ 139,613	\$ -	.897 FTE from Approp, remainder from other source(s)
11142199	510510		AI	Human Resources Admin Salary	\$ 123,146	\$ 125,609	\$ 125,609	\$ -	.984 FTE from Approp remainder from other source(s)
12122199	510510		AI	Asst Superint Curr and Instruction	\$ 138,450	\$ 141,219	\$ 141,219	\$ -	.976 FTE from Approp, remainder from other source(s)
20210199	510500		AI	Dir of PupPers Salary SW	\$ 26,752	\$ 28,844	\$ 28,844	\$ -	.2 FTE for Asst Supt Student Services/Pupil Per
22145199	510510		AI	Info Tech Admin Salary	\$ 105,189	\$ 107,293	\$ 107,293	\$ -	
26123299	510500		AI	SPED Assist Dir Sal/Other Admin Sal	\$ -	\$ 112,883	\$ 112,883	\$ -	Required DESE Accounting Change
26210299	510500		AI	Dir of SPED Salary SW	\$ 107,008	\$ 115,569	\$ 115,569	\$ -	.8 FTE Asst Supt Student Services-title change
30220199	510501	6	AI	Principal Salary Oak	\$ 125,356	\$ 127,863	\$ 127,863	\$ -	
30220199	510510	6	AI	Asst Principal Salary Oak	\$ 227,646	\$ 233,138	\$ 233,138	\$ -	
35220199	510501	10	AI	Principal Salary Sherwood	\$ 128,731	\$ 131,306	\$ 131,306	\$ -	
35220199	510510	10	AI	Asst Principal Salary Sherwood	\$ 222,667	\$ 228,062	\$ 228,062	\$ -	
40220199	510501	7	AI	Principal Salary SHS	\$ 143,701	\$ 146,575	\$ 146,575	\$ -	
40220199	510510	7	AI	Asst Principal Salary SHS	\$ 471,585	\$ 489,413	\$ 489,413	\$ -	
51210199	510500		AI	Athletic Director Salary	\$ 111,116	\$ 112,783	\$ 112,783	\$ -	
60220199	510501	1	AI	Principal Salary Beal	\$ 90,924	\$ 92,742	\$ 92,742	\$ -	.7 FTE from Appropriation, remainder from other source(s)
62220199	510501	2	AI	Principal Salary Coolidge	\$ 100,350	\$ 102,357	\$ 102,357	\$ -	.89 FTE from Appropriation, remainder from other source(s)
64220199	510501	3	AI	Principal Salary Paton	\$ 107,972	\$ 110,132	\$ 110,132	\$ -	.88 FTE from Appropriation, remainder from other source(s)
68220199	510501	4	AI	Principal Salary Spring	\$ 110,655	\$ 112,869	\$ 112,869	\$ -	.88 FTE from Appropriation, remainder from other source(s)
69220199	510501		AI	Principal Salary Floral	\$ 118,761	\$ 121,136	\$ 121,136	\$ -	
69220199	510510	5	AI	Asst Principal Salary Floral	\$ 111,480	\$ 103,085	\$ 103,085	\$ -	
70210191	510501		AI	Principal Salary Parker Rd	\$ 58,252	\$ 59,417	\$ 59,417	\$ -	.57 FTE from Appropriation, remainder from other source(s)
99999999			AI	Control Account	\$ 113,946	\$ 136,326	\$ 136,326	\$ -	
Sub-Total Administrative Central Office, Principals					\$ 3,071,111	\$ 3,272,594	\$ 3,272,594	\$ -	
20320199	510500	1	A2	Nurse Salary BS	\$ 27,295	\$ 31,247	\$ 31,247	\$ -	.5 FTE
20320199	510500	2	A2	Nurse Salary CS	\$ 84,544	\$ 85,807	\$ 85,807	\$ -	1.0 FTE
20320199	510500	3	A2	Nurse Salary PS	\$ 82,352	\$ 83,582	\$ 83,582	\$ -	1.0 FTE
20320199	510500	4	A2	Nurse Salary SS	\$ 73,976	\$ 78,735	\$ 78,735	\$ -	1.0 FTE
20320199	510500	5	A2	Nurse Salary FS	\$ 100,448	\$ 98,685	\$ 98,685	\$ -	1.3 FTE, Retirees replaced with New Hires
20320199	510500	6	A2	Nurse Salary OMS	\$ 90,424	\$ 100,592	\$ 100,592	\$ -	2.4 FTE, Increase FTE change & salary
20320199	510500	7	A2	Nurse Salary HS	\$ 164,329	\$ 166,788	\$ 212,288	\$ 45,500	Add .7 FTE to SHS
20320199	510500	8	A2	Nurse Salary PRD	\$ 38,785	\$ 41,603	\$ 41,603	\$ -	.5 FTE
20320199	510500	10	A2	Nurse Salary SMS	\$ 109,756	\$ 113,240	\$ 113,240	\$ -	1.4 FTE
20320199	510500		A2	Nurse Salary	\$ 91,091	\$ 93,430	\$ 93,430	\$ -	Dir Salary
21230199	510500	1	A2	Teacher Salary Phys Ed BS	\$ 87,642	\$ 88,945	\$ 88,945	\$ -	
21230199	510500	2	A2	Teacher Salary Phys Ed CS		\$ 88,570	\$ 88,570	\$ -	Phs Ed & health teachers reclassified by new Director
21230199	510500	3	A2	Teacher Salary Phys Ed PS	\$ 81,533	\$ 38,405	\$ 38,405	\$ -	Phs Ed & health teachers reclassified by new Director
21230199	510500	4	A2	Teacher Salary Phys Ed SS	\$ 44,823	\$ 45,495	\$ 45,495	\$ -	Phs Ed & health teachers reclassified by new Director
21230199	510500	5	A2	Teacher Salary Phys Ed FS	\$ 90,396	\$ 140,387	\$ 140,387	\$ -	Phs Ed & health teachers reclassified by new Director
21230199	510500	6	A2	Teacher Salary Phys Ed OMS	\$ 288,830	\$ 180,936	\$ 180,936	\$ -	Phs Ed & health teachers reclassified by new Director

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			CODE			February	April	Feb. v. April	
21230199	510500	7	A2	Teacher Salary Phys Ed HS	\$ 468,776	\$ 475,525	\$ 475,525	\$ -	Phs Ed & health teachers reclassified by new Director
21230199	510500	10	A2	Teacher Salary Phy Ed SMS	\$ 156,803	\$ 238,144	\$ 238,144	\$ -	Phs Ed & health teachers reclassified by new Director
22145199	510500		A2	Instructional Technology Salary	\$ 104,712	\$ 106,282	\$ 106,282	\$ -	1.0 FTE
22210199	510500		A2	Dir of InsTech Salary SW	\$ 99,052	\$ 102,750	\$ 102,750	\$ -	1.0 FTE
23210199	510500		A2	Dir Performing Arts Sal	\$ 104,713	\$ 77,706	\$ 77,706	\$ -	Director pay & stipend change allocation
23230199	510500	1	A2	Teacher Salary Music BS	\$ 26,418	\$ 31,901	\$ 31,901	\$ -	.5 FTE
23230199	510500	2	A2	Teacher Salary Music CS	\$ 45,963	\$ 52,612	\$ 52,612	\$ -	.8 FTE
23230199	510500	3	A2	Teacher Salary Music PS	\$ 28,073	\$ 75,757	\$ 75,757	\$ -	1.0 FTE, Retirees replaced with New Hires
23230199	510500	4	A2	Teacher Salary Music SS	\$ 74,690	\$ 36,115	\$ 36,115	\$ -	.7 FTE, Retirees replaced with New Hires
23230199	510500	5	A2	Teacher Salary Music FS	\$ 90,021	\$ 91,741	\$ 91,741	\$ -	1.0 FTE
23230199	510500	6	A2	Teacher Salary Music OMS	\$ 242,676	\$ 223,092	\$ 288,092	\$ 65,000	Add 1.0 FTE to eliminate shared staff w/ SHS
23230199	510500	7	A2	Teacher Salary Music HS	\$ 222,343	\$ 254,433	\$ 254,433	\$ -	2.9 FTE, Retirees replaced with New Hires
23230199	510500	10	A2	Teacher Salary Music SMS	\$ 69,578	\$ 116,709	\$ 116,709	\$ -	1.4 FTE, Retirees replaced with New Hires
24210199	510500		A2	Dir of Art Salary SW	\$ 106,903	\$ 69,515	\$ 69,515	\$ -	Director stipend & pay allocation change
24230199	510500	1	A2	Teacher Salary Art BS	\$ 48,611	\$ 23,835	\$ 23,835	\$ -	.5 FTE less from prev, .4 FTE
24230199	510500	2	A2	Teacher Salary Art CS	\$ 26,132	\$ 54,791	\$ 54,791	\$ -	.5 FTE increase from prev,.8 FTE
24230199	510500	3	A2	Teacher Salary Art PS	\$ 40,486	\$ 44,146	\$ 44,146	\$ -	.6 FTE
24230199	510500	4	A2	Teacher Salary Art SS	\$ 36,710	\$ 39,929	\$ 39,929	\$ -	.7 FTE
24230199	510500	5	A2	Teacher Salary Art FS	\$ 120,116	\$ 125,433	\$ 125,433	\$ -	1.4 FTE
24230199	510500	6	A2	Teacher Salary Art OMS	\$ 89,761	\$ 66,309	\$ 66,309	\$ -	.5 FTE less from prev, 1.0 FTE
24230199	510500	7	A2	Teacher Salary Art HS	\$ 354,159	\$ 360,961	\$ 360,961	\$ -	4.4 FTE
24230199	510500	10	A2	Teacher Salary Art SMS	\$ 113,429	\$ 154,210	\$ 154,210	\$ -	2.0 FTE, Retirees replaced with New Hires
26123299	510500		A2	SPED Assist Dir Sal/Other Admin Sal	\$ -	\$ 206,071	\$ 206,071	\$ -	Required DESE Accounting Change
26230299	510500	1	A2	Teacher Salary SPED BS	\$ 379,106	\$ 317,456	\$ 317,456	\$ -	Required DESE Accounting Change
26230299	510500	2	A2	Teacher Salary SPED CS	\$ 640,115	\$ 404,637	\$ 404,637	\$ -	Required DESE Accounting Change
26230299	510500	3	A2	Teacher Salary SPED PS	\$ 428,389	\$ 354,336	\$ 354,336	\$ -	Required DESE Accounting Change
26230299	510500	4	A2	Teacher Salary SPED SS	\$ 716,758	\$ 368,691	\$ 368,691	\$ -	Required DESE Accounting Change
26230299	510500	5	A2	Teacher Salary SPED FS	\$ 581,036	\$ 581,722	\$ 581,722	\$ -	Required DESE Accounting Change
26230299	510500	6	A2	Teacher Salary SPED OMS	\$ 1,180,055	\$ 935,522	\$ 935,522	\$ -	Required DESE Accounting Change
26230299	510500	7	A2	Teacher Salary SPED HS	\$ 704,046	\$ 657,136	\$ 722,136	\$ 65,000	Add 1.0 FTE SPED Teacher to SHS
26230299	510500	8	A2	Professional Salaries PRP	\$ 602,963	\$ 189,394	\$ 254,394	\$ 65,000	Add 1.0 FTE Early Learning Ctr. Coordinator to Parker Rd.
26230299	510500	10	A2	Teacher Salary SPED SMS	\$ 1,329,996	\$ 1,221,383	\$ 1,221,383	\$ -	Required DESE Accounting Change
26230299	510500		A2	Teacher Salary SPED	\$ 195,304			\$ -	Required DESE Accounting Change
26232299	510500	1	A2	SPED Med/Thera Prof Sal BS		\$ 78,781	\$ 78,781	\$ -	Required DESE Accounting Change
26232299	510500	2	A2	SPED Med/Thera Prof Sal CS		\$ 189,697	\$ 189,697	\$ -	Required DESE Accounting Change
26232299	510500	3	A2	SPED Med/Thera Prof Sal PS		\$ 164,698	\$ 164,698	\$ -	Required DESE Accounting Change
26232299	510500	4	A2	SPED Med/Thera Prof Sal SS		\$ 209,489	\$ 209,489	\$ -	Required DESE Accounting Change
26232299	510500	5	A2	SPED Med/Thera Prof Sal FS		\$ 122,566	\$ 122,566	\$ -	Required DESE Accounting Change
26232299	510500	6	A2	SPED Med/Thera Prof Sal OMS		\$ 148,145	\$ 148,145	\$ -	Required DESE Accounting Change
26232299	510500	7	A2	SPED Med/Thera Prof Sal SHS		\$ 88,945	\$ 88,945	\$ -	Required DESE Accounting Change

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			CODE			February	April	Feb. v. April		
26232299	510500	8	A2	SPED Med/Thera Prof Sal Pkr		\$ 434,861	\$ 434,861	\$ -	Required DESE Accounting Change	
26232299	510500	10	A2	SPED Med/Thera Prof Sal SMS		\$ 182,712	\$ 182,712	\$ -	Required DESE Accounting Change	
26232299	510500		A2	SPED Med/Thera Prof Sal SPED		\$ 352,423	\$ 417,423	\$ 65,000	Add 1.0 FTE Clinical Coord to Elementary Level	
26232299	510800	2	A2	SPED Med/Thera Aide Sal CS		\$ 39,329	\$ 39,329	\$ -	Required DESE Accounting Change	
26232299	510800	4	A2	SPED Med/Thera Aide Sal SS				\$ -	Required DESE Accounting Change	
26280299	510500	1	A2	Psychologist Sal SPED BS	\$ 74,637	\$ 79,934	\$ 79,934	\$ -	1.0 FTE	
26280299	510500	2	A2	Psychologist Sal SPED CS	\$ 62,822	\$ 65,218	\$ 65,218	\$ -	1.0 FTE	
26280299	510500	3	A2	Psychologist Sal SPED PS	\$ 153,381	\$ 66,853	\$ 66,853	\$ -	1.0 FTE Less from prev, 1.0 FTE	
26280299	510500	4	A2	Psychologist Sal SPED SS	\$ 91,630	\$ 97,477	\$ 97,477	\$ -	1.0 FTE	
26280299	510500	5	A2	Psychologist Sal SPED FS	\$ 282,631	\$ 191,618	\$ 191,618	\$ -	1.0 FTE Less from prev, 2.0 FTE	
26280299	510500	6	A2	Psychologist Sal SPED OMS	\$ 351,130	\$ 97,852	\$ 97,852	\$ -	Adjust Counsel/Psychologist job change, 1.0 FTE	
26280299	510500	7	A2	Psychologist Sal SPED HS	\$ 285,822	\$ 160,971	\$ 160,971	\$ -	Adjust Counsel/Psychologist job change, 2.0 FTE	
26280299	510500	8	A2	Psychologist Sal SPED PRP	\$ 78,750	\$ 86,754	\$ 86,754	\$ -	.89 FTE	
26280299	510500	10	A2	Psychologist Sal SPED SMS	\$ 309,918	\$ 100,376	\$ 100,376	\$ -	Adjust Counsel/Psychologist job change, 1.0 FTE	
27210199	510500		A2	Teacher Salary ESL	\$ 1,122,817	\$ 108,881	\$ 108,881	\$ -	Required DESE Accounting Change	
27230199	510500	1	A2	Teacher Salary ESL BS		\$ 86,712	\$ 86,712	\$ -	Required DESE Accounting Change	
27230199	510500	2	A2	Teacher Salary ESL CS		\$ 159,829	\$ 159,829	\$ -	Required DESE Accounting Change	
27230199	510500	3	A2	Teacher Salary ESL PS		\$ 88,195	\$ 88,195	\$ -	Required DESE Accounting Change	
27230199	510500	4	A2	Teacher Salary ESL SS		\$ -	\$ -	\$ -	Required DESE Accounting Change	
27230199	510500	5	A2	Teacher Salary ESL FS		\$ 162,386	\$ 162,386	\$ -	Required DESE Accounting Change	
27230199	510500	6	A2	Teacher Salary ESL OMS		\$ 146,189	\$ 146,189	\$ -	Required DESE Accounting Change	
27230199	510500	7	A2	Teacher Salary ESL SHS		\$ 172,625	\$ 172,625	\$ -	Required DESE Accounting Change	
27230199	510500	10	A2	Teacher Salary ESL SMS		\$ 128,804	\$ 128,804	\$ -	Required DESE Accounting Change	
30212099	510500	6	A2	Curr/Coord Spec Salary OMS		\$ 220,405	\$ 220,405	\$ -	Required DESE Accounting Change	
30230199	510500	6	A2	Teacher Salary OMS	\$ 3,265,618	\$ 3,195,557	\$ 3,195,557	\$ -	Required DESE Accounting Change, 40.0 FTE	
30235299	510500	6	A2	Instr Coach Salary OMS		\$ 90,991	\$ 90,991	\$ -	Required DESE Accounting Change, 2.0 FTE	
30250199	510500	6	A2	Librarian Salary OMS	\$ 87,759	\$ 93,004	\$ 93,004	\$ -	1.0 FTE	
35212099	510500	10	A2	Curr/Coord Spec Salary SMS		\$ 215,363	\$ 215,363	\$ -	Required DESE Accounting Change, 2.0 FTE	
35230199	510500	10	A2	Teacher Salary SMS	\$ 3,408,869	\$ 3,286,851	\$ 3,286,851	\$ -	Required DESE Accounting Change, 41.4 FTE	
35250199	510500	10	A2	Librarian Salary SMS	\$ 23,805	\$ 70,669	\$ 70,669	\$ -	.5 FTE increase 1.0 FTE	
40230199	510505	7	A2	Tech Special Salary HS	\$ 139,250	\$ 146,605	\$ 146,605	\$ -	2.0 FTE	
40250199	510500	7	A2	Librarian Salary HS	\$ 86,892	\$ 88,195	\$ 88,195	\$ -	1.0 FTE	
41230299	510500	7	A2	Teacher Salary SPED HS	\$ 526,866	\$ 427,843	\$ 427,843	\$ -	Required DESE Accounting Change, 5.0 FTE	
41212299	510500	7	A2	HS SPED Dir Salary		\$ 113,934	\$ 113,934	\$ -	Required DESE Accounting Change, 1.0 FTE	
42210199	510500	7	A2	Dir of Math Salary HS	\$ 66,078	\$ 67,069	\$ 67,069	\$ -	.6 FTE	
42230199	510500	7	A2	Teacher Salary Math HS	\$ 1,543,383	\$ 1,422,659	\$ 1,422,659	\$ -	Retirees replaced with New Hires/.75 FTE allocated to other sources, 17.8 FTE	
43210199	510500	7	A2	Dir of Science Salary HS	\$ 68,050	\$ 69,070	\$ 69,070	\$ -	.6 FTE	
43230199	510500	7	A2	Teacher Salary Science HS	\$ 1,413,831	\$ 1,370,715	\$ 1,435,715	\$ 65,000	Add 1.0 FTE Science teacher to SHS	
45210199	510500		A2	Dir of Health Salary SW	\$ 107,820	\$ 91,042	\$ 91,042	\$ -	Phs Ed & health teachers reclassified by new Director	

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			CODE			February	April	Feb. v. April	
45230199	510500	2	A2	Teacher Salary Health CS	\$ 86,892	\$ -	\$ -	\$ -	Phs Ed & health teachers reclassified by new Director
45230199	510500	3	A2	Teacher Salary Health PS	\$ -	\$ -	\$ -	\$ -	Phs Ed & health teachers reclassified by new Director
45230199	510500	4	A2	Teacher Salary Health SS	\$ -	\$ -	\$ -	\$ -	Phs Ed & health teachers reclassified by new Director
45230199	510500	5	A2	Teacher Salary Health FS	\$ 92,750	\$ -	\$ -	\$ -	Phs Ed & health teachers reclassified by new Director
45230199	510500	6	A2	Teacher Salary Health OMS	\$ 90,021	\$ 127,336	\$ 127,336	\$ -	Phs Ed & health teachers reclassified by new Director
45230199	510500	7	A2	Teacher Salary Health HS	\$ 245,166	\$ 263,327	\$ 263,327	\$ -	Phs Ed & health teachers reclassified by new Director
45230199	510500	10	A2	Teacher Salary Health SMS	\$ 56,380	\$ 155,920	\$ 155,920	\$ -	Phs Ed & health teachers reclassified by new Director
46210199	510500	7	A2	Dir of Social Sci Salary HS	\$ 68,050	\$ 69,070	\$ 69,070	\$ -	.6 FTE
46230199	510500	7	A2	Teacher Salary Social Sci HS	\$ 1,301,092	\$ 1,357,621	\$ 1,357,621	\$ -	16.4 FTE
47210199	510500	7	A2	Dir of English Salary HS	\$ 64,216	\$ 65,179	\$ 65,179	\$ -	.6 FTE
47230199	510500	7	A2	Teacher Salary English HS	\$ 1,366,347	\$ 1,452,323	\$ 1,452,323	\$ -	17.4 FTE
48210199	510500		A2	Dir of Guidance SW	\$ 65,939	\$ 66,928	\$ 66,928	\$ -	.6 FTE
48270199	510500	7	A2	Guidance Salary HS	\$ 634,281	\$ 656,496	\$ 721,496	\$ 65,000	Add 1.0 FTE School [Guidance] Counselor
48271199	510500		A2	Adjust Counselor Elementary Schools	\$ -	\$ -	\$ 65,000	\$ 65,000	Add 1.0 FTE and 1.0 FTE Grant funded
48271199	510500	6	A2	Adjust Counselor Oak	\$ -	\$ 273,039	\$ 273,039	\$ -	Required DESE Accounting Change, 3.0 FTE
48271199	510500	7	A2	Adjust Counselor SHS	\$ -	\$ 94,140	\$ 159,140	\$ 65,000	Add 1.0 FTE Adjustment Counselor to SHS
48271199	510500	10	A2	Adjust Counselor SHERWOOD	\$ -	\$ 215,784	\$ 265,925	\$ 50,141	Add .6 FTE Adjustment Counselor to Sherwood
56230199	510500	7	A2	FCS Teacher Salary HS	\$ 280,527	\$ 251,962	\$ 251,962	\$ -	Retirees replaced with New Hires, 3.0 FTE
58210199	510500		A2	Dir of WLang Salary SW	\$ 83,770	\$ 68,181	\$ 68,181	\$ -	.6 FTE
58230199	510500	6	A2	Teacher Salary WLang OMS	\$ 545,207	\$ 627,524	\$ 627,524	\$ -	7.37 FTE
58230199	510500	7	A2	Teacher Salary WLang HS	\$ 1,091,904	\$ 1,116,840	\$ 1,181,840	\$ 65,000	Add 1.0 FTE to eliminate shared staff w/ Oak
58230199	510500	10	A2	Teacher Salary WLang SMS	\$ 238,366	\$ 154,512	\$ 154,512	\$ -	2.6 FTE
59230199	510500	7	A2	Teacher Salary TechEd HS	\$ 86,892	\$ 88,195	\$ 88,195	\$ -	1.0 FTE
59230199	510500		A2	Teacher Salary TechEd	\$ 70,340	\$ 95,628	\$ 95,628	\$ -	1.0 FTE, New hire FY19 at highest salary
60230199	510500	1	A2	Teacher Salary BS	\$ 875,809	\$ 714,445	\$ 714,445	\$ -	9.7 FTE from appropriation, remainder for other source(s)
60250199	510500	1	A2	Librarian Salary BS	\$ 17,929	\$ 18,198	\$ 18,198	\$ -	.2 FTE
62230199	510500	2	A2	Teacher Salary CS	\$ 1,466,068	\$ 1,447,659	\$ 1,447,659	\$ -	18.5 FTE
62235299	510500	2	A2	Instr Coach Salary CS	\$ -	\$ 79,206	\$ 79,206	\$ -	Required DESE Accounting Change, 1.0 FTE
62250199	510500	2	A2	Librarian Salary CS	\$ 17,929	\$ 18,198	\$ 18,198	\$ -	.2 FTE
64230199	510500	3	A2	Teacher Salary PS	\$ 1,291,336	\$ 1,220,083	\$ 1,220,083	\$ -	16.0 FTE from appropriation, remainder for other source(s)
64235299	510500	3	A2	Instr Coach Salary PS	\$ -	\$ 99,816	\$ 99,816	\$ -	Required DESE Accounting Change, 1.0 FTE
64250199	510500	3	A2	Librarian Salary PS	\$ 17,929	\$ 18,198	\$ 18,198	\$ -	.2 FTE
68230199	510500	4	A2	Teacher Salary SS	\$ 1,453,534	\$ 1,415,190	\$ 1,415,190	\$ -	16.0 FTE from appropriation, remainder for other source(s)
68235299	510500	4	A2	Instr Coach Salary SS	\$ -	\$ 97,181	\$ 97,181	\$ -	Required DESE Accounting Change, 1.0 FTE
68250199	510500	4	A2	Librarian Salary SS	\$ 17,929	\$ 18,198	\$ 18,198	\$ -	.2 FTE
69230199	510500	5	A2	Teacher Salary FS	\$ 3,034,099	\$ 2,739,855	\$ 2,739,855	\$ -	32.15 FTE from appropriation, remainder for other source(s)
69235299	510500	5	A2	Instr Coach Salary FS	\$ -	\$ 171,957	\$ 171,957	\$ -	Required DESE Accounting Change, 2.0 FTE
69250199	510500	5	A2	Librarian Salary FS	\$ 17,929	\$ 18,198	\$ 18,198	\$ -	.2 FTE
70230199	510500	8	A2	Teacher Salary - Preschool	\$ 487,087	\$ 461,597	\$ 444,347	\$ (17,250)	Increase Preschool Tuition Rates by 3%
70235299	510500	8	A2	Instr Coach Salary PRP	\$ -	\$ 99,441	\$ 99,441	\$ -	Required DESE Accounting Change, 1.0 FTE

SHREWSBURY PUBLIC SCHOOLS
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ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-February	FY20 Revised-April	Difference: Feb. v. April	Notes
99999999	999999		A2	Control Account	\$ 191,551	\$ 606,341	\$ 606,341	\$ -	
Sub-Total Unit A (Teachers & Nurses)					\$ 39,793,145	\$ 40,960,749	\$ 41,624,140	\$ 663,391	
26230299	510800	1	A3	Ins Aide Salary SPED BS	\$ 355,843	\$ 505,135	\$ 505,135	\$ -	24.5 FTE
26230299	510800	2	A3	Ins Aide Salary SPED CS	\$ 370,650	\$ 440,189	\$ 440,189	\$ -	13.5 FTE
26230299	510800	3	A3	Ins Aide Salary SPED PS	\$ 454,035	\$ 495,549	\$ 495,549	\$ -	17 FTE
26230299	510800	4	A3	Ins Aide Salary SPED SS	\$ 360,287	\$ 384,585	\$ 384,585	\$ -	12 FTE
26230299	510800	5	A3	Ins Aide Salary SPED FS	\$ 573,980	\$ 679,221	\$ 679,221	\$ -	23 FTE
26230299	510800	6	A3	Ins Aide Salary SPED OMS	\$ 799,948	\$ 993,962	\$ 993,962	\$ -	39.65 FTE
26230299	510800	7	A3	Ins Aide Salary SPED HS	\$ 841,789	\$ 850,339	\$ 850,339	\$ -	34 FTE
26230299	510800	8	A3	Aides/Tutors Salaries	\$ 805,991	\$ 761,059	\$ 761,059	\$ -	27.22 FTE
26230299	510800	10	A3	Ins Aide Salary SPED SMS	\$ 878,047	\$ 793,257	\$ 793,257	\$ -	28.8 FTE
26230299	510800		A3	Ins Aide Salary SPED	\$ 204,857			\$ -	
27230199	510800		A3	Aides/Tutors Salaries	\$ 18,371	\$ 18,268	\$ 18,268	\$ -	.65 FTE
30230199	510800	6	A3	Aide & Tutor Salary OMS	\$ 32,149	\$ 51,383	\$ 51,383	\$ -	2.0 FTE
30250199	510800	6	A3	Librarian Aide Salary OMS	\$ -			\$ -	
35250199	510800	10	A3	Librarian/Tutor Aide Salary SMS	\$ 13,034	\$ 22,546	\$ 22,546	\$ -	.85 FTE
35340199	510800	10	A3	Tutor Salary SMS	\$ 17,911			\$ -	
40230199	510800	7	A3	Ins Aide Salary HS	\$ -			\$ -	
58230199	510800	7	A3	Aides/Tutors Salaries	\$ 27,556	\$ 28,105	\$ 28,105	\$ -	1.0 FTE
60230192	510800	1	A3	Kinder Ins Aide Salary BS	\$ 151,003	\$ 241,069	\$ 241,069	\$ -	11.01 FTE
60230192	510800	1	A3	Tutor Salary BS	\$ 18,371			\$ -	
60250199	510800	1	A3	Librarian Aide Salary BS	\$ 26,727	\$ 32,789	\$ 32,789	\$ -	1.0 FTE
62230199	510800	2	A3	Ins Aide Salary CS	\$ 124,365	\$ 145,463	\$ 145,463	\$ -	7.42 FTE
62230199	510801	2	A3	Tutor Salary CS	\$ 18,370	\$ 18,268	\$ 18,268	\$ -	.65 FTE
62250199	510800	2	A3	Librarian Aide Salary CS	\$ 26,727	\$ 32,789	\$ 32,789	\$ -	1.0 FTE
64230199	510800	3	A3	Ins Aide Salary PS	\$ 106,371	\$ 122,432	\$ 122,432	\$ -	7.3 FTE
64230199	510801	3	A3	Tutor Salary PS	\$ 17,452	\$ 36,068	\$ 36,068	\$ -	1.3 FTE
64250199	510800	3	A3	Librarian Aide Salary PS	\$ 26,727	\$ 32,789	\$ 32,789	\$ -	1.0 FTE
68230199	510800	4	A3	Ins Aide Salary SS	\$ 99,974	\$ 121,263	\$ 121,263	\$ -	6.87 FTE
68230199	510800	4	A3	Tutor Salary SS	\$ 16,075	\$ 33,538	\$ 33,538	\$ -	1.3 FTE
68250199	510800	4	A3	Librarian Aide Salary SS	\$ 26,727	\$ 32,789	\$ 32,789	\$ -	1.0 FTE
69230199	510800	5	A3	Ins Aide Salary FS	\$ 177,916	\$ 195,881	\$ 195,881	\$ -	11.5 FTE
69230199	510801	5	A3	Tutor Salary FS	\$ 24,800	\$ 64,902	\$ 64,902	\$ -	1.67 FTE
69250199	510800	5	A3	Librarian Aide Salary FS	\$ 41,624	\$ 51,155	\$ 51,155	\$ -	1.0 FTE
70230191	510800	8	A3	Ins Aide Salary PRP	\$ 20,678	\$ 85,348	\$ 85,348	\$ -	4.0 FTE
70230199	510800	7	A3	Aides/Tutors Salaries	\$ 20,966	\$ 21,388	\$ 21,388	\$ -	1.0 FTE
99999999	999999		A3	Control Account	\$ 68,000	\$ -	\$ -	\$ -	
Sub-Total					\$ 6,767,321	\$ 7,291,529	\$ 7,291,529	\$ -	
10140199	510600		A4	System Wide Courier	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	
10310199	510600		A4	Census Taker	\$ 43,312	\$ 43,822	\$ 43,822	\$ -	

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ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:	Notes
			CODE			February	April	Feb. v. April	
11120199	510140		A4	Stipends	\$ 4,000	\$ -	\$ -	\$ -	
11120199	510520		A4	Admin Support	\$ 58,796	\$ 59,971	\$ 59,971	\$ -	
11141199	510520		A4	Bus & Fin Admin Support Salary	\$ 61,200	\$ 62,424	\$ 62,424	\$ -	
11141199	510600		A4	Bus & Fin Clerical Salaries	\$ 113,126	\$ 115,382	\$ 165,382	\$ 50,000	Add 1.0 FTE admin. Support to Central Office
11142199	510520		A4	Human Resources Admin Support	\$ 107,406	\$ 109,554	\$ 109,554	\$ -	
12122199	510600		A4	Asst Superint Admin Salaries	\$ 22,905	\$ 23,357	\$ 23,357	\$ -	
20320199	510600		A4	PupPers Clerical Salary	\$ 38,595	\$ 39,370	\$ 39,370	\$ -	
22290199	510600	7	A4	ETS Video Tech Salary	\$ 73,842	\$ 80,812	\$ 80,812	\$ -	
22440199	510600		A4	Other IT Salaries	\$ 570,406	\$ 597,767	\$ 597,767	\$ -	
26210199	510600		A4	Clerical Salaries	\$ 178,525	\$ 182,167	\$ 182,167	\$ -	
26210299	510510		A4	SPED Assist Dir Sal	\$ 110,670			\$ -	
30220199	510600	6	A4	Secretary Salary OMS	\$ 152,344	\$ 155,379	\$ 155,379	\$ -	
35220199	510600	10	A4	Secretary Salary SMS	\$ 93,427	\$ 96,364	\$ 96,364	\$ -	
40220199	510600	7	A4	Secretary Salary HS	\$ 268,235	\$ 244,041	\$ 244,041	\$ -	
41210299	510600	7	A4	SHS SPED Secretary	\$ -	\$ 32,317	\$ 32,317	\$ -	
48210199	510600	7	A4	Guidance Secretary HS	\$ 112,986	\$ 115,638	\$ 115,638	\$ -	
51210199	510520	7	A4	Athletic Trainer Salary	\$ 58,140	\$ 59,303	\$ 59,303	\$ -	
60220199	510600	1	A4	Secretary Salary BS	\$ 23,350	\$ 23,796	\$ 23,796	\$ -	
62220199	510600	2	A4	Secretary Salary CS	\$ 38,188	\$ 33,580	\$ 33,580	\$ -	
64220199	510600	3	A4	Secretary Salary PS	\$ 44,248	\$ 45,120	\$ 45,120	\$ -	
68220199	510600	4	A4	Secretary Salary SS	\$ 44,248	\$ 45,120	\$ 45,120	\$ -	
69220199	510600	5	A4	Secretary Salary FS	\$ 86,590	\$ 88,296	\$ 88,296	\$ -	
99999999	999999		A4	Control Account	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	
Sub-Total Secretaries, Technology & Other Non-R					\$ 2,372,039	\$ 2,321,080	\$ 2,371,080	\$ 50,000	
10230199	510700	1	A5	Subs Salary Daily BS	\$ 18,449	\$ 22,139	\$ 22,139	\$ -	
10230199	510700	2	A5	Subs Salary Daily CS	\$ 32,083	\$ 38,500	\$ 38,500	\$ -	
10230199	510700	3	A5	Subs Salary Daily PS	\$ 19,245	\$ 23,094	\$ 23,094	\$ -	
10230199	510700	4	A5	Subs Salary Daily SS	\$ 16,863	\$ 20,236	\$ 20,236	\$ -	
10230199	510700	5	A5	Subs Salary Daily FS	\$ 29,480	\$ 35,376	\$ 35,376	\$ -	
10230199	510700	6	A5	Subs Salary Daily OMS	\$ 38,506	\$ 46,207	\$ 46,207	\$ -	
10230199	510700	7	A5	Subs Salary Daily HS	\$ 57,325	\$ 68,790	\$ 68,790	\$ -	
10230199	510700	8	A5	Sub Salaries Daily PRD	\$ 13,929	\$ 16,715	\$ 16,715	\$ -	
10230199	510700	10	A5	Subs Salary Daily SMS	\$ 49,120	\$ 58,944	\$ 58,944	\$ -	
10230199	510700		A5	Subs Salary Daily				\$ -	
10230199	510705	1	A5	Long Term Subs Salary BS	\$ 41,366	\$ 41,366	\$ 41,366	\$ -	
10230199	510705	2	A5	Long Term Subs Salary CS	\$ 56,673	\$ 56,673	\$ 56,673	\$ -	
10230199	510705	3	A5	Long Term Subs Salary PS	\$ 38,764	\$ 38,764	\$ 38,764	\$ -	
10230199	510705	4	A5	Long Term Subs Salary SS	\$ 13,527	\$ 13,527	\$ 13,527	\$ -	
10230199	510705	5	A5	Long Term Subs Salary FS	\$ 60,884	\$ 60,884	\$ 60,884	\$ -	
10230199	510705	6	A5	Long Term Subs Salary OMS	\$ 88,909	\$ 88,909	\$ 88,909	\$ -	

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ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial- February	FY20 Revised- April	Difference: Feb. v. April	Notes
10230199	510705	7	A5	Long Term Subs Salary HS	\$ 111,508	\$ 111,508	\$ 111,508	\$ -	
10230199	510705	8	A5	Long Term Sub Salary PRD	\$ 18,584	\$ 18,584	\$ 18,584	\$ -	
10230199	510705	10	A5	Long Term Subs Salary SMS	\$ 94,785	\$ 94,785	\$ 94,785	\$ -	
20320199	510700	1	A5	Nurse Subs Salary BS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700	2	A5	Nurse Subs Salary CS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700	3	A5	Nurse Subs Salary PS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700	4	A5	Nurse Subs Salary SS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700	5	A5	Nurse Subs Salary FS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700	6	A5	Nurse Subs Salary OMS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700	7	A5	Nurse Subs Salary HS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700	10	A5	Nurse Subs Salary SMS	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
20320199	510700		A5	Nurse Subs Salary	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
Sub-Total Substitutes - Daily, Long Term & Sub Nu					\$ 845,900	\$ 900,900	\$ 900,900	\$ -	
10352199	510095		A6	Extra Duty Cont Salary	\$ 183,600	\$ 155,000	\$ 155,000	\$ -	
10352799	510090	1	A6	Cust/Police OT Salary BS				\$ -	
10352799	510090		A6	Cust/Police OT Salary	\$ 58,500	\$ 65,000	\$ 65,000	\$ -	
10550899	510502		A6	Crossing Guard Salaries	\$ 33,500	\$ 34,200	\$ 34,200	\$ -	
12235799	510140		A6	Mentoring Stipends SW	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
20320199	510160		A6	Nurse Extra Duty - Summer	\$ 18,000	\$ 15,000	\$ 15,000	\$ -	
25230299	510500		A6	Teacher Salary SPEDSum	\$ 155,000	\$ 165,000	\$ 165,000	\$ -	
25230299	510800		A6	Ins Aide Salary SPEDSum	\$ 212,000	\$ 268,000	\$ 268,000	\$ -	
27230199	510600		A6	Clerical Support - Sum Coord	\$ 1,782	\$ 1,800	\$ 1,800	\$ -	
40230199	510500	7	A6	Professional Salaries	\$ 7,500	\$ 15,000	\$ 15,000	\$ -	
48270199	510160		A6	Guidance Extra Duty - Summer	\$ 27,000	\$ 23,000	\$ 23,000	\$ -	
99999999	999999		A6	Control Account	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	
Sub-Total Other Wages					\$ 739,382	\$ 784,500	\$ 784,500	\$ -	
10230199	510920		A7	Employer Retirement Contributi	\$ 145,000	\$ 175,000	\$ 175,000	\$ -	
10235199	510900		A7	Tuition Reimbursement Staff	\$ 175,000	\$ 165,000	\$ 165,000	\$ -	
10520199	510395		A7	Long Term Disability Insurance	\$ 11,030	\$ 11,750	\$ 11,750	\$ -	
Sub-Total Employee Benefits					\$ 331,030	\$ 351,750	\$ 351,750	\$ -	
10330199	530310		B1	Pupil Transport RegDay	\$ 1,679,610	\$ 2,112,845	\$ 2,089,345	\$ (23,500)	Increase Bus Fee from \$300 to \$310
10330199	530312		B1	McKenny Vento - Trans	\$ 50,000	\$ 55,000	\$ 55,000	\$ -	
10330199	530313		B1	Foster Care Transportation	\$ -	\$ 12,000	\$ 12,000	\$ -	
10330199	530315		B1	Vocational Transportation	\$ 203,130	\$ 226,040	\$ 226,040	\$ -	
23352199	530310	7	B1	Student Activity Transport	\$ 5,000	\$ 5,500	\$ 5,500	\$ -	
40352799	530310	7	B1	StudAct Transport HS	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	
51351199	530310	7	B1	Athletic Transportation HS	\$ 117,640	\$ 135,600	\$ 130,100	\$ (5,500)	Increase Athletic Fee from \$310 to \$315
Sub-Total Regular Education & Voke Transportatic					\$ 2,066,380	\$ 2,557,985	\$ 2,528,985	\$ (29,000)	
25330299	530310		B2	Summer SPED Transportation	\$ 82,500	\$ 75,000	\$ 75,000	\$ -	

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ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:	Notes
			CODE			February	April	Feb. v. April	
26330299	530310		B2	Pupil Transport Service	\$ 192,500	\$ 261,000	\$ 261,000	\$ -	
26330299	530340		B2	Bus Monitor	\$ 310,000	\$ 370,300	\$ 370,300	\$ -	
Sub-Total Special Education Transportation					\$ 585,000	\$ 706,300	\$ 706,300	\$ -	
25930299	530220		C1	TuitNonPublic Summer	\$ 125,182	\$ 108,000	\$ 108,000	\$ -	
26910191	530250		C1	TuitPublic PreK				\$ -	
26920196	530240		C1	Tuition Out of State School	\$ 446,521	\$ 600,000	\$ 600,000	\$ -	
26930191	530220		C1	TuitNonPublic PreK-HS	\$ 421,128	\$ 612,000	\$ 81,445	\$ (530,555)	
26940194	530230		C1	TuitColl Admin Serv MS	\$ 1,160,929	\$ 1,300,000	\$ 567,358	\$ (732,642)	Leverage FY19 savings into Circuit Breaker for FY20
Sub-Total Special Education Tuitions					\$ 2,153,760	\$ 2,620,000	\$ 1,356,803	\$ (1,263,197)	
10910199	530210		C2	Occupational Day High School	\$ 1,943,224	\$ 1,887,872	\$ 1,637,786	\$ (250,086)	Decrease grade 9 projection from 34 to 20 based on acceptanc
20910199	530220		C2	Tuition Recovery High School	\$ 22,000	\$ 11,000	\$ 11,000	\$ -	
Sub-Total Out of District Tuitions					\$ 1,965,224	\$ 1,898,872	\$ 1,648,786	\$ (250,086)	
10140199	520100		D1	Advertising	\$ 4,000	\$ 4,250	\$ 4,250	\$ -	
10140199	520820		D1	Medicaid	\$ 15,000	\$ 22,000	\$ 22,000	\$ 7,000	
10140199	520830		D1	E-Rate Charges	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
10360899	510620		D1	School Security	\$ 56,000	\$ 51,604	\$ 51,604	\$ (4,396)	
10411199	520095		D1	R&M - Vehicles	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	
10423199	520080		D1	R&M Equipment ConServ SW	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	
10530199	520140		D1	Rental of Equipment	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	
10620199	530580		D1	Meeting Support	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	
11110199	520320		D1	Legal Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
11140199	520000		D1	Professional Services	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	
11140199	520120		D1	Data Processing	\$ 136,000	\$ 158,000	\$ 183,000	\$ 25,000	Add Data Tracking Tool for High-Needs Students
20320199	520080		D1	R&M Equipment	\$ 750	\$ 750	\$ 750	\$ -	
21423199	520080		D1	R&M Equipment Phys Ed	\$ 5,218	\$ 5,322	\$ 5,322	\$ -	
22400199	520080		D1	R&M Equipment	\$ 61,520	\$ 61,520	\$ 61,520	\$ -	
23423199	520080		D1	R&M Equipment Music	\$ 1,428	\$ 1,457	\$ 1,457	\$ -	
24423199	520080		D1	R&M Equipment Art	\$ 765	\$ 780	\$ 780	\$ -	
26210299	520320		D1	SPED Legal Fees	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	
26400199	520080		D1	R&M Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
26940299	520330		D1	Administrative Services	\$ 6,250	\$ 7,700	\$ 7,700	\$ -	
27210199	520354		D1	Translations ELL Interpreting		\$ 6,500	\$ 6,500	\$ -	
30220199	520390	6	D1	Speakers and Consultants OMS	\$ 204	\$ 208	\$ 208	\$ -	
35422199	520090	10	D1	R & M - Building ConServ SMS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
35422199	540030	10	D1	R&M Buildings Supp SMS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
40422199	520090	7	D1	R&M Buildings ConServ HS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
43423199	520080	7	D1	R&M Equipment Science HS	\$ 510	\$ 520	\$ 520	\$ -	
51351199	520080		D1	R&M Equipment Athletics	\$ 15,300	\$ 15,606	\$ 15,606	\$ -	
56423199	520080		D1	R&M Equipment FCS	\$ 306	\$ 312	\$ 312	\$ -	

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ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:	Notes
			CODE			February	April	Feb. v. April	
60423199	520080	1	D1	R&M Equipment ConServ BS	\$ 510	\$ 520	\$ 520	\$ -	
62422199	520090	2	D1	R&M Buildings ConServ CS	\$ 306	\$ 312	\$ 312	\$ -	
64423199	520080	3	D1	R&M Equipment ConServ PS	\$ 204	\$ 208	\$ 208	\$ -	
68422199	520090	4	D1	R&M Buildings ConServ SS	\$ 510	\$ 520	\$ 520	\$ -	
Sub-Total Administrative Contracted Services					\$ 553,401	\$ 586,833	\$ 611,833	\$ 25,000	
20230199	520370		D2	Health Services	\$ 20,400	\$ -	\$ -	\$ -	
20230199	520370		D2	Health Services 2	\$ 37,500	\$ -	\$ -	\$ -	
20320191	520354		D2	Translations	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	
20320199	520000		D2	Nurse Contract Service	\$ 18,000	\$ 100,000	\$ 100,000	\$ -	
20320199	520330		D2	Physician Services	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	
25232299	520590		D2	SPED Summer Therapy	\$ 7,500	\$ 5,000	\$ 5,000	\$ -	
26230199	520380		D2	Home/Hospital Tutoring	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	
26230299	520350		D2	Educational Services	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	
26230299	520354		D2	Translations	\$ 20,000	\$ 25,000	\$ 25,000	\$ -	
26232299	520352		D2	Evaluations	\$ 38,760	\$ 10,000	\$ 10,000	\$ -	
26232299	520610		D2	SPED Therapies	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	
26280199	520360		D2	Psychological Services	\$ 79,000	\$ 50,000	\$ 50,000	\$ -	
30352164	570320		D2	Student Membership OMS	\$ 510	\$ 510	\$ 510	\$ -	
40352175	520400		D2	Graduation Excercise	\$ 17,500	\$ 32,500	\$ 32,500	\$ -	
51210199	520000		D2	Athletic Train ContServ	\$ -	\$ -	\$ -	\$ -	
51351199	530560	7	D2	Facility Rental HS	\$ 43,000	\$ 45,000	\$ 45,000	\$ -	
51351199	520375	7	D2	Doctor Fees HS	\$ 800	\$ 900	\$ 900	\$ -	
Sub-Total Educational Contracted Services					\$ 693,970	\$ 679,910	\$ 679,910	\$ -	
12240199	540180		D3	Textbooks	\$ 129,508	\$ 132,098	\$ 152,098	\$ 20,000	New Science materials for updated state curriculum standards
23240199	540180		D3	Texts/Ins Equip Music SW	\$ 2,224	\$ 2,268	\$ 2,268	\$ -	
27240199	540180		D3	Texts/Ins Equip ESL SW	\$ 2,084	\$ 2,126	\$ 2,126	\$ -	
30240199	540180	6	D3	Texts/Ins Equip OMS	\$ 4,080	\$ 4,162	\$ 4,162	\$ -	
35240199	540180	10	D3	Texts/Ins Equip SMS	\$ 4,830	\$ 4,927	\$ 4,927	\$ -	
40240199	540180	7	D3	Texts/Ins Equip HS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
43240199	540180	7	D3	Texts/Ins Equip Science HS	\$ 5,875	\$ 5,993	\$ 5,993	\$ -	
46230199	540200	7	D3	Texts/Ins Equip Humanities	\$ 590	\$ 602	\$ 602	\$ -	
58240175	540180		D3	Textbooks	\$ 2,550	\$ 2,601	\$ 2,601	\$ -	
64240199	540180	3	D3	Texts/Ins Equip PS	\$ 4,080	\$ 4,162	\$ 4,162	\$ -	
68240199	540180	4	D3	Texts/Ins Equip SS	\$ 4,590	\$ 4,682	\$ 4,682	\$ -	
69240199	540180	5	D3	Texts/Ins Equip FS	\$ 10,200	\$ 10,404	\$ 10,404	\$ -	
Sub-Total Text books/Curriculum Materials					\$ 172,651	\$ 176,104	\$ 201,104	\$ 25,000	
11110199	570020		D4	Dues & Memberships	\$ 13,750	\$ 15,000	\$ 15,000	\$ -	
11110199	570060		D4	Conferences	\$ 3,750	\$ 5,000	\$ 5,000	\$ -	
11120199	570050		D4	In State Conference	\$ 4,600	\$ 4,692	\$ 4,692	\$ -	

SHREWSBURY PUBLIC SCHOOLS
FY20 BUDGET RECOMMENDATION: FINAL
24 April 2019

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:		Notes
			CODE			February	April	Feb. v. April		
12230199	570060		D4	Conference Registration	\$ 23,000	\$ 23,460	\$ 23,460	\$ -		
12235199	520330		D4	ProDev Contractual Services	\$ 80,500	\$ 82,110	\$ 82,110	\$ -		
12235199	570010		D4	Travel ProDev SW	\$ 2,500	\$ 2,550	\$ 2,550	\$ -		
12235199	570020		D4	Dues & Memberships	\$ 3,500	\$ 3,570	\$ 3,570	\$ -		
12235799	510095		D4	Curriculum Dev Stipends	\$ 55,000	\$ 56,100	\$ 56,100	\$ -		
12235799	510096		D4	Prof Dev Stipends	\$ 11,736	\$ 11,971	\$ 11,971	\$ -		
20235199	570060		D4	Conferences	\$ 510	\$ 520	\$ 520	\$ -		
21235199	570020		D4	Dues & Memberships Phys Ed	\$ 1,632	\$ 1,665	\$ 1,665	\$ -		
21235199	570060		D4	Conferences Phys Ed	\$ -	\$ -	\$ -	\$ -		
22235199	570020		D4	Dues & Memberships	\$ 450	\$ 459	\$ 459	\$ -		
22235199	570060		D4	Conferences	\$ 4,000	\$ 4,080	\$ 4,080	\$ -		
23235199	570020		D4	Dues & Memberships Music	\$ 1,428	\$ 1,457	\$ 1,457	\$ -		
23235199	570060		D4	Conferences Music	\$ 1,224	\$ 1,248	\$ 1,248	\$ -		
24235199	570020		D4	Dues & Memberships Art	\$ 357	\$ 364	\$ 364	\$ -		
24235199	570060	7	D4	Conference Registration	\$ -	\$ -	\$ -	\$ -		
26210199	570060		D4	Conferences	\$ 1,750	\$ 1,785	\$ 1,785	\$ -		
26235199	570020		D4	Dues & Memberships	\$ 630	\$ 643	\$ 643	\$ -		
27235199	570020		D4	Dues & Memberships ESL	\$ 285	\$ 291	\$ 291	\$ -		
27235199	570060		D4	Conferences ESL	\$ 735	\$ 750	\$ 750	\$ -		
30235199	570020	6	D4	Dues & Memberships OMS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -		
30235199	570060	6	D4	Conferences ProDev OMS	\$ 3,060	\$ 3,121	\$ 3,121	\$ -		
35235199	570020	10	D4	Dues & Memberships SMS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -		
35235199	570060	10	D4	Conferences ProDec SMS	\$ 2,550	\$ 2,601	\$ 2,601	\$ -		
40235199	570020	7	D4	Dues & Memberships HS	\$ 5,256	\$ 5,361	\$ 5,361	\$ -		
41235299	570020	7	D4	Dues & Memberships SPED HS	\$ 1,500	\$ 1,530	\$ 1,530	\$ -		
42235199	570020	7	D4	Dues & Memberships Math HS	\$ 408	\$ 416	\$ 416	\$ -		
45210199	570020		D4	Dues & Memberships	\$ 255	\$ 260	\$ 260	\$ -		
45235199	570060		D4	Conferences Health	\$ 255	\$ 260	\$ 260	\$ -		
46230199	570020	7	D4	Dues & Memberships Social ScHS	\$ 204	\$ 208	\$ 208	\$ -		
46235199	570060	7	D4	Conferences Social Sci HS	\$ 204	\$ 208	\$ 208	\$ -		
47235199	570060	7	D4	Conferences English HS	\$ 816	\$ 832	\$ 832	\$ -		
47235199	570020	7	D4	Dues & Memberships English HS	\$ 306	\$ 312	\$ 312	\$ -		
48235199	570020		D4	Dues & Memberships Guidance	\$ 510	\$ 520	\$ 520	\$ -		
51235199	570060	7	D4	Conferences HS	\$ 1,372	\$ 1,399	\$ 1,399	\$ -		
51351199	570020		D4	Dues & Memberships	\$ 12,750	\$ 13,005	\$ 13,005	\$ -		
56235199	570020		D4	Dues & Memberships FCS	\$ 204	\$ 208	\$ 208	\$ -		
56235199	570060		D4	Conferences FCS	\$ 204	\$ 208	\$ 208	\$ -		
58235199	570060		D4	Conferences WLang	\$ 1,020	\$ 1,040	\$ 1,040	\$ -		
60235199	570060	1	D4	Conferences ProDev BS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -		
62235199	570060	2	D4	Conferences ProDev CS	\$ 510	\$ 520	\$ 520	\$ -		

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ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:	Notes
			CODE			February	April	Feb. v. April	
68235199	570010	4	D4	Dues & Memberships SS	\$ 204	\$ 208	\$ 208	\$ -	
68235199	570020	4	D4	Conferences ProDev SS	\$ 714	\$ 728	\$ 728	\$ -	
69235199	570020	5	D4	Dues & Memberships FS	\$ 1,274	\$ 1,299	\$ 1,299	\$ -	
Sub-Total Professional Development					\$ 247,973	\$ 255,082	\$ 255,082	\$ -	
12230199	540200		D5	Educational Supplies - MCAS	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	
20320199	540000		D5	PupPers Supplies SVV	\$ 15,300	\$ 15,606	\$ 15,606	\$ -	
21230199	540200	1	D5	Phys Ed Supplies BS	\$ 322	\$ 328	\$ 328	\$ -	
21230199	540200	2	D5	Phys Ed Supplies CS	\$ 322	\$ 328	\$ 328	\$ -	
21230199	540200	3	D5	Phys Ed Supplies PS	\$ 322	\$ 328	\$ 328	\$ -	
21230199	540200	4	D5	Phys Ed Supplies SS	\$ 322	\$ 328	\$ 328	\$ -	
21230199	540200	5	D5	Phys Ed Supplies FS	\$ 322	\$ 328	\$ 328	\$ -	
21230199	540200	6	D5	Phys Ed Supplies OMS/SMS	\$ 322	\$ 328	\$ 328	\$ -	
21230199	540200	7	D5	Phys Ed Supplies HS	\$ 321	\$ 327	\$ 327	\$ -	
22260199	540000		D5	AV Supplies SVV	\$ 7,069	\$ 7,210	\$ 7,210	\$ -	
22260199	580600		D5	AV Equipment SW	\$ 36,316	\$ 36,316	\$ 36,316	\$ -	
23230199	540200		D5	Ins Materials Music SW	\$ 1,690	\$ 1,724	\$ 1,724	\$ -	
24230199	540200		D5	Ins Materials Art SW	\$ 18,409	\$ 18,777	\$ 18,777	\$ -	
26230199	540300		D5	Testing Supplies	\$ 30,000	\$ 30,600	\$ 30,600	\$ -	
26232299	540200		D5	Educational Supplies	\$ 50,000	\$ 51,000	\$ 51,000	\$ -	
27230199	540200		D5	Ins Materials ESL SW	\$ 270	\$ 275	\$ 275	\$ -	
30230164	540200		D5	Educational Supplies OMS	\$ 10,199	\$ 10,403	\$ 10,403	\$ -	
35230164	540200		D5	Educational Supplies	\$ 10,010	\$ 10,210	\$ 10,210	\$ -	
40230199	540200	7	D5	Ins Materials HS	\$ 5,610	\$ 5,722	\$ 5,722	\$ -	
41230299	540200	7	D5	Ins Materials SPED HS	\$ 1,224	\$ 1,248	\$ 1,248	\$ -	
42230199	540200	7	D5	Ins Materials Math HS	\$ 1,479	\$ 1,509	\$ 1,509	\$ -	
43230199	540200	7	D5	Ins Materials Science HS	\$ 7,956	\$ 8,115	\$ 8,115	\$ -	
45230199	540200	2	D5	Ins Materials Health CS	\$ 360	\$ 367	\$ 367	\$ -	
45230199	540200	3	D5	Ins Materials Health PS	\$ 360	\$ 367	\$ 367	\$ -	
45230199	540200	4	D5	Ins Materials Health SS	\$ 360	\$ 367	\$ 367	\$ -	
45230199	540200	5	D5	Ins Materials Health FS	\$ 360	\$ 367	\$ 367	\$ -	
45230199	540200	6	D5	Ins Materials Health OMS	\$ 360	\$ 367	\$ 367	\$ -	
45230199	540200	7	D5	Ins Materials Health HS	\$ 414	\$ 422	\$ 422	\$ -	
45230199	540200	10	D5	Ins Materials Health SMS	\$ 360	\$ 367	\$ 367	\$ -	
46230199	540200		D5	Educational Supplies	\$ 591	\$ 603	\$ 603	\$ -	
47230199	540200	7	D5	Ins Materials English HS	\$ 765	\$ 780	\$ 780	\$ -	
51351199	540130	7	D5	Athletic Uforms & Equip HS	\$ 14,362	\$ 14,649	\$ 14,649	\$ -	
56230199	540200	7	D5	Ins Materials FCS HS	\$ 11,032	\$ 11,253	\$ 11,253	\$ -	
58230199	540200		D5	Ins Materials WLang SVV	\$ 3,129	\$ 3,192	\$ 3,192	\$ -	
59230199	540180	7	D5	Ins Materials TechEd HS	\$ 3,876	\$ 3,954	\$ 3,954	\$ -	
59230199	540200	7	D5	Ins Materials TechEd HS	\$ 3,947	\$ 4,026	\$ 4,026	\$ -	

SHREWSBURY PUBLIC SCHOOLS
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ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:	Notes
			CODE			February	April	Feb. v. April	
60230199	540200	1	D5	Ins Materials PhysEd BS	\$ 5,841	\$ 5,958	\$ 5,958	\$ -	
60250199	540170	1	D5	Library Supplies BS	\$ 204	\$ 208	\$ 208	\$ -	
62230199	540200	2	D5	Ins Materials CS	\$ 7,715	\$ 7,869	\$ 7,869	\$ -	
64230199	540200	3	D5	Ins Materials PS	\$ 5,100	\$ 5,202	\$ 5,202	\$ -	
64250199	540270	3	D5	Library Supplies PS	\$ 204	\$ 208	\$ 208	\$ -	
68230143	540200		D5	Educational Supplies	\$ 1,224	\$ 1,249	\$ 1,249	\$ -	
69230199	540200	5	D5	Ins Materials FS	\$ 7,878	\$ 8,036	\$ 8,036	\$ -	
69250199	540270	5	D5	Library Supplies FS	\$ 306	\$ 313	\$ 313	\$ -	
Sub-Total Educational Sullpies & Materials					\$ 269,034	\$ 273,689	\$ 273,689	\$ -	
10140199	540150		D6	Postage	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
10210899	540280		D6	Copier Supplies	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	
10230199	570200		D6	Control Account	\$ -		\$ -	\$ -	
10235199	570010		D6	Car Allowance/Mileage	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	
10340199	570000		D6	Other Charges & Expend	\$ 5,000	\$ 15,000	\$ 15,000	\$ -	
10411199	540190		D6	Custodial Supplies	\$ 79,448	\$ 88,000	\$ 88,000	\$ -	
10411199	570170		D6	Other - Moving Expenses	\$ 3,750	\$ 10,000	\$ 10,000	\$ -	
11110199	540140		D6	Reference Materials	\$ 250	\$ 255	\$ 255	\$ -	
11120199	570010		D6	Car Allowance/Mileage	\$ 8,700	\$ 9,000	\$ 9,000	\$ -	
11140199	540220		D6	Office Supplies	\$ 12,500	\$ 12,750	\$ 12,750	\$ -	
11145199	580700		D6	Admin Tech Hardware SW	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
22245199	540250		D6	Ins Technology Supp SW	\$ 19,000	\$ 19,380	\$ 19,380	\$ -	
22245199	570070		D6	Ins Tech Network Infrs & Main	\$ 42,000	\$ 136,000	\$ 136,000	\$ -	
22245199	580800		D6	Ins Technology SW SW	\$ 100,000	\$ 103,000	\$ 103,000	\$ -	
22245199	580900		D6	Ins Technology NW	\$ 133,000	\$ 133,000	\$ 133,000	\$ -	
22250199	540140		D6	Books Periodicals Subs SW	\$ 14,687	\$ 14,981	\$ 14,981	\$ -	
22250199	540270		D6	Library Supplies SW	\$ 1,040	\$ 1,061	\$ 1,061	\$ -	
23210199	540140		D6	Reference Materials	\$ 102	\$ 104	\$ 104	\$ -	
23210199	540220		D6	Office Supplies	\$ 408	\$ 416	\$ 416	\$ -	
24210199	540220		D6	Office Supplies	\$ 102	\$ 104	\$ 104	\$ -	
26210199	540220		D6	Office Supplies	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	
26210299	570010		D6	Car Allowance/Mileage	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	
30220199	540150	6	D6	Printing OMS	\$ 4,080	\$ 4,162	\$ 4,162	\$ -	
30220199	540220	6	D6	Office Supplies OMS	\$ 2,550	\$ 2,601	\$ 2,601	\$ -	
30235199	540000	6	D6	Supplies ProDev OMS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -	
30245199	540250	6	D6	Ins Technology Supplies OMS	\$ 2,550	\$ 2,601	\$ 2,601	\$ -	
30245199	580800	6	D6	Ins Technology SW OMS	\$ 2,550	\$ 2,601	\$ 2,601	\$ -	
30250199	540140	6	D6	Books Periodicals Subs OMS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
30250199	540270	6	D6	Library Supplies OMS	\$ 510	\$ 520	\$ 520	\$ -	
30423199	540240	6	D6	R&M Equipment Supp OMS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
35220199	540150	10	D6	Printing SMS	\$ 3,060	\$ 3,121	\$ 3,121	\$ -	

SHREWSBURY PUBLIC SCHOOLS
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24 April 2019

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:	Notes
			CODE			February	April	Feb. v. April	
35220199	540220	10	D6	Office Supplies SMS	\$ 6,120	\$ 6,242	\$ 6,242	\$ -	
35235199	540000	10	D6	Supplies ProDev SMS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -	
35250199	540140	10	D6	Books Periodicals Subs SMS	\$ 918	\$ 936	\$ 936	\$ -	
35250199	540270	10	D6	Library Supplies SMS	\$ 204	\$ 208	\$ 208	\$ -	
35423199	520080	10	D6	R&M Equipment ConServ SMS	\$ 510	\$ 520	\$ 520	\$ -	
35423199	520240	10	D6	R&M Equipment Supp SMS	\$ 510	\$ 520	\$ 520	\$ -	
40220199	540220	7	D6	Office Supplies HS	\$ 3,240	\$ 3,305	\$ 3,305	\$ -	
40250199	540140	7	D6	Books Periodicals Subs HS	\$ 4,080	\$ 4,162	\$ 4,162	\$ -	
48210199	540220		D6	Office Supplies	\$ 510	\$ 520	\$ 520	\$ -	
48210199	540140		D6	Reference Materials	\$ 1,530	\$ 1,561	\$ 1,561	\$ -	
51351199	510090	7	D6	Police Details HS	\$ 3,500	\$ 5,000	\$ 5,000	\$ -	
51351199	540310	7	D6	Athletic Supp & Awards HS	\$ 8,322	\$ 8,488	\$ 8,488	\$ -	
51526199	570280	7	D6	Athletic Insurance HS	\$ 3,607	\$ 3,607	\$ 3,607	\$ -	
56210199	540220		D6	Office Supplies	\$ 204	\$ 208	\$ 208	\$ -	
58210199	540140		D6	Reference Materials	\$ 153	\$ 156	\$ 156	\$ -	
58210199	540220		D6	Office Supplies	\$ 204	\$ 208	\$ 208	\$ -	
60220199	540220	1	D6	Office Supplies BS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
60245199	540250	1	D6	Ins Technology HW BS	\$ 204	\$ 208	\$ 208	\$ -	
60250199	540140	1	D6	Books Periodicals Subs BS	\$ 204	\$ 208	\$ 208	\$ -	
62220199	540220	2	D6	Office Supplies CS	\$ 1,428	\$ 1,457	\$ 1,457	\$ -	
62235199	540000	2	D6	Supplies ProDev CS	\$ 816	\$ 832	\$ 832	\$ -	
62423199	540240	2	D6	R&M Equipment Supp CS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -	
62730199	540140	2	D6	Capital Equipment CS	\$ 204	\$ 208	\$ 208	\$ -	
64220199	540220	3	D6	Office Supplies PS	\$ 1,153	\$ 1,176	\$ 1,176	\$ -	
64235199	540000	3	D6	Supplies ProDev PS	\$ 204	\$ 208	\$ 208	\$ -	
64250199	540140	3	D6	Books Periodicals Subs PS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -	
68220199	540220	4	D6	Office Supplies SS	\$ 3,060	\$ 3,121	\$ 3,121	\$ -	
68235199	540000	4	D6	Supplies ProDev SS	\$ 365	\$ 372	\$ 372	\$ -	
68250199	540000	4	D6	Books Periodicals Subs SS	\$ 510	\$ 520	\$ 520	\$ -	
69220199	540150	5	D6	Office Supplies FS	\$ 1,275	\$ 1,301	\$ 1,301	\$ -	
69235199	540000	5	D6	Supplies ProDev FS	\$ 1,275	\$ 1,301	\$ 1,301	\$ -	
69250199	540140	5	D6	Books Periodicals Subs FS	\$ 2,040	\$ 2,081	\$ 2,081	\$ -	
69422199	540030	5	D6	R&M Buildings Supp FS	\$ 510	\$ 520	\$ 520	\$ -	
69423199	540240	5	D6	R&M Equipment Supp FS	\$ 765	\$ 780	\$ 780	\$ -	
Sub-Total			Other Miscellaneous (i.e. Off. Supp., Ref	\$ 660,812	\$ 786,716	\$ 786,716	\$ -		
22245199	580700		D7	Ins Technology HW SW	\$ 753,355	\$ 560,000	\$ 560,000	\$ -	iPad program leasing cost reduction
23245899	580700		D7	Technology Hardware	\$ 306	\$ 312	\$ 312	\$ -	
23245899	580800		D7	Technology Software	\$ 306	\$ 312	\$ 312	\$ -	
27245899	580800		D7	Technology Software	\$ 816	\$ 832	\$ 832	\$ -	
30225199	580700	6	D7	Principal Tech HW OMS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -	

SHREWSBURY PUBLIC SCHOOLS
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 24 April 2019

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY19 Budget	FY20 Initial-	FY20 Revised-	Difference:	Notes
			CODE			February	April	Feb. v. April	
35225199	580700	10	D7	Principal Tech HW SMS	\$ 3,570	\$ 3,641	\$ 3,641	\$ -	
35225199	580800	10	D7	Principal Tech SW SMS	\$ 1,020	\$ 1,040	\$ 1,040	\$ -	
48245175	580800		D7	Technology Software	\$ 4,080	\$ 4,162	\$ 4,162	\$ -	
Sub-Total Equipment					\$ 764,473	\$ 571,340	\$ 571,340	\$ -	
10413199	520040		D8	Utility-Telephone	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	
Sub-Total Utility-Telephone Exp.					\$ 85,000	\$ 85,000	\$ 85,000	\$ -	

FY19 Budget	FY20 Initial-	FY20 Revised-	FY20
	February	April	Difference: Initial v. Revised
\$ 64,137,607	\$ 67,080,933	\$ 66,302,041	\$ (778,892)
Net Increase Over FY19		\$ 2,164,434	3.37%