

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

910: System wide										
Obj	Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed [1.20.16] FY17	Revised [4.27.16] FY17	Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)		
510030										
510090	\$ 52,211	\$ 53,420	\$ 59,544	\$ 55,000	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ -	\$ 2,000
510095	\$ 101,587	\$ 151,128	\$ 176,085	\$ 105,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 70,000
510310										
510330										
510395	\$ 8,038	\$ 8,349	\$ 8,471	\$ 8,900	\$ 9,500	\$ 9,500	\$ -	\$ -	\$ -	\$ 600
510600	\$ 35,811	\$ 51,664	\$ 40,691	\$ 38,337	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 6,663
510502	\$ 26,773	\$ 29,241	\$ 29,689	\$ 32,000	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ 500
510600										
510600										
510700	\$ 242,527	\$ 280,747	\$ 264,953	\$ 270,000	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 10,000
510705	\$ 467,739	\$ 455,760	\$ 582,962	\$ 470,000	\$ 560,000	\$ 504,000	\$ (56,000)	\$ -	\$ -	\$ 34,000
510600	\$ 42,528	\$ 57,115	\$ 56,136	\$ 31,124	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 23,876
510900	\$ 116,889	\$ 121,359	\$ 121,906	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
510920	\$ 508,505	\$ 363,369	\$ 152,535	\$ 114,702	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 15,298
520820	\$ 13,193	\$ 13,821	\$ 8,060	\$ 17,500	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ (2,500)
520040/5	\$ 59,900	\$ 58,735	\$ 94,520	\$ 80,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 5,000
520080	\$ 21,312	\$ 12,927	\$ 12,513	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -
520095	\$ 2,160	\$ 6,793	\$ 5,255	\$ 3,500	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 1,500
520100	\$ 19,212	\$ 4,018	\$ 3,429	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -
520130										
520140	\$ 85,610	\$ 158,115	\$ 113,323	\$ 139,000	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -	\$ (4,000)
520310	\$ 34,668	\$ 49,108	\$ 37,870	\$ 41,090	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 18,910
520330	\$ 9,000		\$ 2,927							
520830	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
520370										
520210	\$ 1,987,041	\$ 2,050,200	\$ 2,100,636	\$ 2,239,245	\$ 2,293,120	\$ 2,151,020	\$ (82,100)	\$ -	\$ -	\$ (88,225)
530310	\$ 1,551,990	\$ 1,560,979	\$ 1,619,431	\$ 1,659,683	\$ 1,682,130	\$ 1,622,130	\$ (60,000)	\$ -	\$ -	\$ (37,553)
530312	\$ 51,609	\$ 21,229	\$ 44,578	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
530315	\$ 103,118	\$ 167,157	\$ 177,327	\$ 177,909	\$ 181,967	\$ 181,967	\$ -	\$ -	\$ -	\$ 4,058
530320										
530580	\$ 3,276	\$ 4,058	\$ 7,911	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -
540150	\$ 30,631	\$ 35,930	\$ 23,452	\$ 35,130	\$ 35,130	\$ 35,130	\$ -	\$ -	\$ -	\$ -
40120/90/03	\$ 76,719	\$ 69,889	\$ 69,024	\$ 56,500	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 13,500
540280	\$ 111,234	\$ 164,302	\$ 123,205	\$ 116,500	\$ 125,000	\$ 110,000	\$ (15,000)	\$ -	\$ -	\$ (6,500)
570010/60	\$ 17,926	\$ 12,117	\$ 15,383	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -
570170	\$ 24,298	\$ 35,173	\$ 37,800	\$ 15,000	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 18,000
570200				\$ 311,704	\$ 359,350	\$ 346,850	\$ (12,500)	\$ -	\$ -	\$ 35,146
570020			\$ 70							
570210										
570260										
580010			\$ 15,233							
580700			\$ 1,691							
580800										
910: System wide Totals	\$ 5,810,525	\$ 5,777,957	\$ 6,033,761	\$ 6,259,324	\$ 6,609,197	\$ 6,383,597	\$ (225,600)	\$ -	\$ -	\$ 124,273

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

	Actual			Budget FY16	Proposed [1.20.16] FY17	Revised [4.27.16] FY17	Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15					
<b>911: Central Office</b>								
510500 Superintendent Salary	\$ 161,670	\$ 163,287	\$ 180,000	\$ 180,000	\$ 183,150	\$ 183,150	\$ -	\$ 3,150
510500 Administrative Salaries	\$ 469,286	\$ 492,980	\$ 362,283	\$ 356,056	\$ 385,713	\$ 385,713	\$ -	\$ 29,657
501520/140 Admin Support	\$ 93,160	\$ 100,806	\$ 100,537	\$ 111,901	\$ 114,059	\$ 114,059	\$ -	\$ 2,158
510600 Sect. Salaries Admin	\$ 166,670	\$ 203,769	\$ 198,300	\$ 172,710	\$ 183,774	\$ 183,774	\$ -	\$ 11,064
520000 Professional Services	\$ 7,936	\$ 4,259	\$ 7,011	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -
520080 R&M Equipment Cons.Serv								
520120 Data Processing	\$ 65,250	\$ 65,932	\$ 82,969	\$ 95,533	\$ 111,550	\$ 111,550	\$ -	\$ 16,017
520320 Legal Services/Settlements	\$ 27,514	\$ 21,755	\$ 8,326	\$ 21,750	\$ 22,500	\$ 22,500	\$ -	\$ 750
540140 Reference Materials	\$ 420			\$ 250	\$ 250	\$ 250	\$ -	\$ -
540150 Print Postage Stationary	\$ 950							
540220 Office Supplies	\$ 13,376	\$ 17,199	\$ 16,213	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -
540250 Admin Tech Supplies			\$ 180					
570010 Car Allowance/Mileage	\$ 5,499	\$ 5,500	\$ 8,300	\$ 7,200	\$ 8,300	\$ 8,300	\$ -	\$ 1,100
570020 Dues & Membership	\$ 17,079	\$ 14,584	\$ 16,939	\$ 17,000	\$ 17,500	\$ 17,500	\$ -	\$ 500
570050 In State Conference	\$ 4,614							
570060 Conferences	\$ 2,439	\$ 2,709	\$ 4,048	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	\$ -
572010 Out of State Travel								
580010 Office Equipment								
580700 Admin Tech Hardware			\$ 3,829	\$ 3,300	\$ 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>\$ 1,054,396</b>	<b>\$ -</b>	<b>\$ 64,396</b>

	Actual			Budget FY16	Proposed [1.20.16] FY17	Revised [4.27.16] FY17	Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15					
<b>912: Curr &amp; Instruction</b>								
510140 Mentoring Stipends/ Educational Services			\$ 4,800	\$ 28,000	\$ 28,000	\$ -	\$ (28,000)	\$ (28,000)
510700 Substitutes for Professional Development			\$ 25,000					
510900 Professional Improvements								
520000/730 Curriculum Development				\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
520330 ProfDev Contractual Service	\$ 39,765	\$ 41,655	\$ 65,961	\$ 80,500	\$ 80,500	\$ 80,500	\$ -	\$ -
520430 Testing Services/Supplies								
540000 Supplies ProfDev		\$ 1,457	\$ 6,590					
540140 Books/Periodicals/Subscriptions			\$ 889					
540180 Texts/In Equip		\$ 126,135	\$ 261,097	\$ 254,288	\$ 218,288	\$ 164,792	\$ (53,496)	\$ (89,496)
540200 Educational Supplies	\$ 63,972	\$ 127,173	\$ 114,327	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
570010 Travel ProfDev		\$ 17,703	\$ 641	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
570020 Dues & Membership		\$ 2,700	\$ 438	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -
570060 Conference ProfDev	\$ 8,144	\$ 38,788	\$ 30,165	\$ 23,000	\$ 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>\$ 326,792</b>	<b>\$ (81,496)</b>	<b>\$ (117,496)</b>

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

920: Pupil Personnel	Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed [1.20.16] FY17	Revised [4.27.16] FY17	Change From Jan. to April 27th	Difference (FY16 - FY17 Rev.)
510160 Nurse x Duty Summer Salary	\$ 26,400	\$ 10,803	\$ 12,461	\$ 32,000	\$ 18,000	\$ 18,000	\$ -	\$ (14,000)
510500 Nurses Salary	\$ 672,271	\$ 667,983	\$ 650,761	\$ 741,863	\$ 809,275	\$ 809,275	\$ -	\$ 67,412
510500 Dir of PupPers Salary	\$ 21,000	\$ 103,500	\$ 24,000	\$ 23,735	\$ 24,000	\$ 24,000	\$ -	\$ 265
510600 PupPers Clerical Salary	\$ 26,127	\$ 27,323	\$ 26,923	\$ 27,461	\$ 36,067	\$ 36,067	\$ -	\$ 8,606
510700 Nurse Contracted Services	\$ 46,093	\$ 46,761	\$ 48,440	\$ 30,600	\$ 25,000	\$ 25,000	\$ -	\$ 2,968
510700 Nurse Substitute Salary	\$ 717	\$ 668	\$ -	\$ 510	\$ 510	\$ 510	\$ -	\$ -
520080 R&M Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,500	\$ 10,500	\$ -	\$ 300
520360 Physician Services	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -
520370 Contracted Services	\$ 7,379	\$ -	\$ (7,593)	\$ 20,400	\$ 20,400	\$ 20,400	\$ -	\$ -
530220 Section 504 Home/Hospital Tutoring	\$ -	\$ -	\$ -	\$ 59,160	\$ 59,160	\$ 59,160	\$ -	\$ 59,160
540000 Tuition - Recovery High School	\$ 14,500	\$ 31,483	\$ 10,383	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	\$ -
540000 PupPers Supplies	\$ 450	\$ -	\$ -	\$ 510	\$ 510	\$ 510	\$ -	\$ -
570060 Conferences	\$ 3,500	\$ 1,018	\$ 5,033	\$ 4,080	\$ 5,000	\$ 5,000	\$ -	\$ 920
520354 Translator/Interpreter Services	\$ 828,437	\$ 899,438	\$ 780,409	\$ 983,691	\$ 1,109,322	\$ 1,109,322	\$ -	\$ 125,631
<b>920: Pupil Personnel Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,044,250</b>	<b>\$ 1,108,032</b>	<b>\$ 1,108,032</b>	<b>\$ -</b>	<b>\$ 63,782</b>

921: Phys Education	Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed [1.20.16] FY17	Revised [4.27.16] FY17	Change From Jan. to April 27th	Difference (FY16 - FY17 Rev.)
510300 Teacher Salary Phys Ed	\$ 776,739	\$ 790,538	\$ 1,008,791	\$ 1,035,147	\$ 1,098,929	\$ 1,098,929	\$ -	\$ 63,782
520080 R&M Equipment Phys Ed	\$ 4,985	\$ 3,400	\$ 3,400	\$ 5,218	\$ 5,218	\$ 5,218	\$ -	\$ -
540200 Phys Ed Supplies	\$ 2,044	\$ 1,838	\$ 2,165	\$ 2,253	\$ 2,253	\$ 2,253	\$ -	\$ -
570020 Dues & Membership	\$ -	\$ 961	\$ 1,600	\$ 1,632	\$ 1,632	\$ 1,632	\$ -	\$ -
570020 Intramural Salaries PE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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>\$ 1,108,032</b>	<b>\$ -</b>	<b>\$ 63,782</b>

922: Instruct. Tech. & Media Svcs.	Actual FY13	Actual FY14	Actual FY15	Budget FY16	Proposed [1.20.16] FY17	Revised [4.27.16] FY17	Change From Jan. to April 27th	Difference (FY16 - FY17 Rev.)
510300 Dir of Instructional Tech Salary	\$ -	\$ -	\$ 96,730	\$ 98,426	\$ 100,441	\$ 100,441	\$ -	\$ 2,015
510500 Dir of Information Tech Salary	\$ -	\$ -	\$ 94,491	\$ 98,730	\$ 101,140	\$ 101,140	\$ -	\$ 2,410
510300 Educational TV Studio Salary	\$ 87,203	\$ 88,627	\$ 90,171	\$ 91,747	\$ 93,712	\$ 93,712	\$ -	\$ 1,965
510600 Network & TC Salary	\$ 357,393	\$ 390,037	\$ 483,219	\$ 467,624	\$ 497,052	\$ 497,052	\$ -	\$ 29,428
510600 Educ TV Studio/Media Para Salary	\$ 51,512	\$ 34,269	\$ 35,096	\$ 56,908	\$ 58,027	\$ 58,027	\$ -	\$ 1,119
520080/000 R&M Equipment	\$ 40,323	\$ 36,094	\$ 38,665	\$ 41,300	\$ 61,520	\$ 61,520	\$ -	\$ 20,220
540000 AV & ETS Supplies	\$ 4,345	\$ 742	\$ 31,645	\$ 4,590	\$ 7,069	\$ 7,069	\$ -	\$ 2,479
540270 Library Supplies	\$ 499	\$ 971	\$ 291	\$ 1,020	\$ 1,040	\$ 1,040	\$ -	\$ 20
540140 Books Periodicals Subscriptions	\$ 11,114	\$ 11,967	\$ 12,090	\$ 14,400	\$ 14,688	\$ 14,688	\$ -	\$ 288
540250 Ins. Technology Supplies	\$ 41,821	\$ 13,986	\$ 4,865	\$ 17,122	\$ 19,000	\$ 19,000	\$ -	\$ 1,878
570005 Phone Allowance	\$ -	\$ -	\$ 12,350	\$ -	\$ -	\$ -	\$ -	\$ -
570020 Dues & Membership	\$ 3,040	\$ 140	\$ 40	\$ 1,530	\$ 450	\$ 450	\$ -	\$ (1,080)
570060 Conferences	\$ 6,822	\$ 7,184	\$ 394	\$ -	\$ 350	\$ 350	\$ -	\$ 350
570070 Network Infrastructure & Maintenance	\$ 30,788	\$ 83,213	\$ 121,235	\$ 49,512	\$ 7,000	\$ 7,000	\$ -	\$ (42,512)
580600 AV & ETS Equipment	\$ 6,788	\$ 4,916	\$ 6,472	\$ 7,650	\$ 7,650	\$ 7,650	\$ -	\$ -
580700 Ins. Technology HW	\$ 279,422	\$ 293,788	\$ 541,457	\$ 428,230	\$ 678,000	\$ 581,000	\$ (97,000)	\$ 152,770
580800 Ins. Technology SW	\$ 74,036	\$ 49,267	\$ 32,571	\$ 76,750	\$ 86,000	\$ 86,000	\$ -	\$ 9,250
580900 Internet Access	\$ 53,214	\$ 68,493	\$ 85,202	\$ 110,515	\$ 145,050	\$ 130,050	\$ (15,000)	\$ 19,535
<b>922: IT/AMS Totals</b>	<b>\$ 1,048,320</b>	<b>\$ 1,103,701</b>	<b>\$ 1,706,986</b>	<b>\$ 1,566,064</b>	<b>\$ 1,878,190</b>	<b>\$ 1,766,190</b>	<b>\$ (112,000)</b>	<b>\$ 200,136</b>

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

	Actual			Actual	Budget	Proposed [1.20.16]	Revised [4.27.16]	Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15						
<b>923: Performing Arts</b>									
510500 Dir of PA & Teacher Salary	\$ 795,821	\$ 818,756	\$ 858,798	\$ 900,483	\$ 937,474	\$ 937,474	\$ 937,474	\$ -	\$ 36,991
520080 R&M Equipment PA	\$ 1,684	\$ 1,072	\$ 1,354	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -
530310 Student Activity Transpo	\$ 3,011	\$ 3,927	\$ 3,373	\$ 4,570	\$ 4,570	\$ 4,570	\$ 4,570	\$ -	\$ -
540140 Reference Materials	\$ 55	\$ -	\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	\$ -
540180 Texs/Ins Equip PA	\$ 774	\$ 1,567	\$ 1,200	\$ 2,224	\$ 2,224	\$ 2,224	\$ 2,224	\$ -	\$ -
540200 Ins Materials PA	\$ 1,284	\$ 1,656	\$ 1,658	\$ 1,690	\$ 1,690	\$ 1,690	\$ 1,690	\$ -	\$ -
540220 Office Supplies	\$ 252	\$ -	\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	\$ -
570020 Dues & Membership	\$ 1,036	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -
570060 Conferences PA	\$ 1,646	\$ 1,746	\$ 2,636	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -
570200 Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580700 Ins Technology HW	\$ 744	\$ 226	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -
580800 Ins Technology SW	\$ 1,072	\$ 280	\$ 300	\$ 306	\$ 306	\$ 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>\$ 951,160</b>	<b>\$ 951,160</b>	<b>\$ -</b>	<b>\$ 36,991</b>

	Actual			Actual	Budget	Proposed [1.20.16]	Revised [4.27.16]	Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15						
<b>924: Art</b>									
510500 Dir of Art & Teacher Salary	\$ 640,859	\$ 673,598	\$ 801,018	\$ 798,617	\$ 837,292	\$ 817,292	\$ 817,292	\$ (20,000)	\$ 18,675
520080 R&M Equipment	\$ -	\$ 7,190	\$ 750	\$ 765	\$ 765	\$ 765	\$ 765	\$ -	\$ -
540140 Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
540200 Ins Materials Art	\$ 12,683	\$ 12,075	\$ 11,957	\$ 18,409	\$ 18,409	\$ 18,409	\$ 18,409	\$ -	\$ -
540220 Office Supplies	\$ 48	\$ 98	\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	\$ -
570020 Dues & Membership Art	\$ 550	\$ 337	\$ 350	\$ 357	\$ 357	\$ 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>\$ 836,925</b>	<b>\$ 836,925</b>	<b>\$ (20,000)</b>	<b>\$ 18,675</b>

	Actual			Actual	Budget	Proposed [1.20.16]	Revised [4.27.16]	Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15						
<b>925: Summer Special Education</b>									
510500 Teachers Salaries	\$ 82,305	\$ 201,242	\$ 192,736	\$ 95,290	\$ 182,500	\$ 182,500	\$ 182,500	\$ -	\$ 87,210
510800 Ins Aide Salary Special Ed Summer	\$ 188,177	\$ 203,275	\$ 246,254	\$ 207,343	\$ 237,500	\$ 237,500	\$ 237,500	\$ -	\$ 30,159
520390 Special Ed Summer Therapy	\$ 18,713	\$ 7,570	\$ 4,760	\$ 10,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ (2,500)
530220 Tuition Public Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
530310 Summer Special Ed Transportation	\$ 71,408	\$ 60,742	\$ 198,088	\$ 65,724	\$ 65,724	\$ 65,724	\$ 65,724	\$ -	\$ 0
540200 Ins Materials Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>925: Summer Special Ed Totals</b>	<b>\$ 360,603</b>	<b>\$ 473,829</b>	<b>\$ 641,838</b>	<b>\$ 378,354</b>	<b>\$ 493,224</b>	<b>\$ 493,224</b>	<b>\$ 493,224</b>	<b>\$ -</b>	<b>\$ 114,870</b>

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

926: Special Education	Actual			Actual	Budget	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY16	FY17	FY17			
	\$ 4,388,871	\$ 4,429,221	\$ 6,111,978	\$ 6,377,984	\$ 6,747,502	\$ 6,544,687	\$ 6,544,687	\$ 202,815	\$ 166,703		
510500 Dir of Special Ed & Teacher Salary	\$ 1,066,940	\$ 1,318,649	\$ 1,308,708	\$ 1,402,784	\$ 1,466,566	\$ 1,466,566	\$ 1,466,566		\$ 63,782		
510510 Psychologist Sal Special Ed			\$ 81,400	\$ 85,528	\$ 84,689	\$ 84,689	\$ 84,689		\$ (839)		
510600 Out of District Coordinator			\$ 118,414	\$ 130,949	\$ 144,518	\$ 149,575	\$ 164,336		\$ 14,761		
510800 Clerical Salaries	\$ 3,233,827	\$ 3,475,302	\$ 3,932,566	\$ 4,637,340	\$ 5,035,293	\$ 4,867,893	\$ 4,867,893	\$ (167,400)	\$ 230,553		
510940 Ins Aide Salary Special Ed											
510940 Training Stipend											
520000 Purchase of Services											
520080 R&M Equipment	\$ 2,796	\$ 2,186	\$ 25	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		\$ -		
52032072 Special Ed Legal Fees/Settlements	\$ 14,807	\$ 52,279	\$ 14,891	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		\$ -		
520330 Administrative Services	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,500	\$ 5,500	\$ 5,500		\$ 250		
520350 Educational Services (Contracted)	\$ 76,498	\$ 83,003	\$ 177,163	\$ 105,000	\$ 180,000	\$ 126,850	\$ 126,850	\$ (51,150)	\$ 21,850		
520352 Evaluations (Therapeutic)	\$ 3,600	\$ 3,945	\$ 13,794	\$ 6,000	\$ 14,000	\$ 14,000	\$ 14,000		\$ 8,000		
520354 Translator/Interpreter Services	\$ 20,896	\$ 14,729	\$ 15,975	\$ 12,000	\$ 18,000	\$ 18,000	\$ 18,000		\$ 6,000		
520360 Psychological Services (Contracted)	\$ 134,216		\$ 71,972	\$ 95,000	\$ 95,000	\$ 79,000	\$ 79,000	\$ (16,000)	\$ (16,000)		
520380 Home/Hospital Tutoring	\$ 9,875	\$ 7,700	\$ 36,516	\$ 20,000	\$ 38,000	\$ 38,000	\$ 38,000		\$ 18,000		
520430 Testing Services											
520610 Special Ed Therapies (Contracted)	\$ 137,956	\$ 111,042	\$ 197,014	\$ 190,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 10,000		
520220 Tuition Public Prefk, K, Elem, MS	\$ 2,635,422	\$ 3,619,204	\$ 3,123,545	\$ 1,572,283	\$ 2,246,674	\$ 1,921,674	\$ 1,921,674	\$ (325,000)	\$ 349,391		
520230 Tuition Elem, MS, HS, 45 Day	\$ 487,174	\$ 296,053	\$ 303,701	\$ 877,038	\$ 1,267,455	\$ 1,267,455	\$ 1,267,455		\$ 390,417		
520240 Out of State Tuition	\$ 611,129	\$ 658,196	\$ 656,736	\$ 699,980	\$ 502,886	\$ 502,886	\$ 502,886		\$ (197,094)		
520250 Tuition Public Prefk, MS, HS			\$ 35,222	\$ 22,542	\$ 30,549	\$ 30,549	\$ 30,549		\$ 8,007		
520310 Special Education Transportation	\$ 1,253,364	\$ 1,267,626	\$ (10,322)						\$ -		
520340 Bus Monitor	\$ 232,827	\$ 266,861	\$ 235,604	\$ 277,641	\$ 277,641	\$ 277,641	\$ 277,641		\$ -		
540140 Reference Materials			\$ 309						\$ -		
540200 Ins Materials Special Ed	\$ 1,953			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ -		
540220 Office Supplies	\$ 1,684	\$ 812	\$ 2,747	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ -		
540250 Ins Technology Supplies									\$ -		
540300 Testing Supplies	\$ 15,115	\$ 14,581	\$ 28,104	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		\$ -		
540700 Technology Supplies									\$ -		
570010 Car Allowance/Mileage	\$ 3,039	\$ 4,174	\$ 4,393	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		\$ -		
570020 Dues & Memberships	\$ 275	\$ 275	\$ 30	\$ 630	\$ 630	\$ 630	\$ 630		\$ -		
570060 Conferences	\$ 1,750	\$ 8,288	\$ 1,470	\$ 1,750	\$ 1,750	\$ 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>\$ 17,730,605</b>	<b>\$ 17,730,605</b>	<b>\$ (764,365)</b>	<b>\$ 1,073,780</b>		

927: English Language Education	Actual			Actual	Budget	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY16	FY17	FY17			
	\$ 527,335	\$ 568,687	\$ 626,230	\$ 714,826	\$ 739,807	\$ 739,807	\$ 739,807		\$ 24,981		
510300 Teacher Salary ESL	\$ 891	\$ 89	\$ 1,782	\$ 1,782	\$ 1,782	\$ 1,782	\$ 1,782		\$ -		
510600 Clerical Support - Summer Coordin	\$ 78,652	\$ 23,617	\$ 83,772	\$ 83,226	\$ 69,318	\$ 69,318	\$ 69,318		\$ (13,908)		
510800 ESL Tutor									\$ -		
510900 Professional Improvements									\$ -		
520354 Translations ESL									\$ -		
530580 Meeting Support									\$ -		
540180 Text/ Ins Equip	\$ 1,035	\$ 230	\$ 1,852	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084		\$ -		
540200 Ins Materials ESL	\$ 230	\$ (98)	\$ -	\$ 270	\$ 270	\$ 270	\$ 270		\$ -		
540110 Office Supplies									\$ -		
570020 Dues & Memberships ESL	\$ 135	\$ 236	\$ 98	\$ 285	\$ 285	\$ 285	\$ 285		\$ -		
570060 Conferences ESL	\$ 330	\$ 2,973	\$ 1,845	\$ 735	\$ 735	\$ 735	\$ 735		\$ -		
580800 Ins Technology SW	\$ 3,213	\$ 1,358	\$ 816	\$ 816	\$ 816	\$ 816	\$ 816		\$ -		
<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>\$ 815,097</b>	<b>\$ 815,097</b>	<b>\$ (764,365)</b>	<b>\$ 11,073</b>		

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

	Actual				Budget FY16	Proposed [1,20,16] FY17	Revised [4,27,16] FY17	Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16					
<b>930: Oak Middle</b>									
510500 Supervisory Salary	\$ 106,646	\$ 107,712	\$ 114,606	\$ 113,098	\$ 115,360	\$ 115,360	\$ -	\$ -	
510500 Principal Salary	\$ 2,568,247	\$ 2,402,314	\$ 2,814,944	\$ 2,969,121	\$ 3,203,482	\$ 3,087,289	\$ (116,193)	\$ 118,168	
510500 Librarian Salary	\$ 28,079	\$ 61,588	\$ 67,955	\$ 71,503	\$ -	\$ -	\$ -	\$ (71,503)	
510505 Tech Special Salary	\$ -	\$ 57,415	\$ 58,084	\$ -	\$ -	\$ -	\$ -	\$ -	
510510 Asst Principal Salary	\$ 185,038	\$ 189,064	\$ 195,822	\$ 203,494	\$ 211,834	\$ 211,834	\$ -	\$ 6,340	
510600 Secretary Salary	\$ 78,739	\$ 78,954	\$ 80,419	\$ 132,753	\$ 139,837	\$ 139,837	\$ -	\$ 7,084	
510800 Ins Aide Salary	\$ 40,416	\$ 39,971	\$ 69,266	\$ 41,681	\$ 42,901	\$ 42,901	\$ -	\$ 1,220	
510900 Professional Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520080 R&M Equipment ConSery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520310 Security Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520390 Speakers and Consultants	\$ 900	\$ -	\$ -	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540000 Supplies ProfDev	\$ 877	\$ 225	\$ 606	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540030 R&M Buildings Supp	\$ -	\$ -	\$ (296)	\$ -	\$ -	\$ -	\$ -	\$ -	
540140 Books Periodicals Supp	\$ 1,919	\$ 1,066	\$ 1,956	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540150 Printing	\$ 3,418	\$ 2,238	\$ 3,550	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540180 Text/ Ins Equip	\$ 2,015	\$ 8,318	\$ 3,183	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540200 Educational Supplies	\$ 11,098	\$ 12,453	\$ 8,515	\$ 10,199	\$ 10,199	\$ 10,199	\$ -	\$ -	
540220 Office Supplies	\$ 1,234	\$ 34	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540240 R&M Equipment Supp	\$ 315	\$ 1,670	\$ 1,644	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540250 Instructional Tech Supplies	\$ -	\$ 750	\$ -	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540270 Library Supplies	\$ 733	\$ 494	\$ 500	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
570010 Travel Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Membership	\$ 1,493	\$ 2,243	\$ 999	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
570060 Conferences ProfDev	\$ 1,363	\$ 2,194	\$ 1,964	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	
570320 Student Membership	\$ 47	\$ 160	\$ 162	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
580700 Principal Tech HW	\$ 9,580	\$ -	\$ 3,490	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
580800 Ins Technology SW	\$ 322	\$ 1,057	\$ 2,500	\$ 2,550	\$ 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>\$ 3,634,654</b>	<b>\$ (116,193)</b>	<b>\$ 63,571</b>	

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

	Actual			Actual FY15	Budget FY16	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY17	FY17	FY17			
<b>935: Sherwood Middle</b>											
510500 Principal Salary	\$ 116,799	\$ 116,957	\$ 120,793	\$ 118,693	\$ 121,353	\$ 121,353	\$ 121,353	\$ -	\$ -	\$ -	\$ 2,660
510500 Teacher Salary	\$ 2,656,643	\$ 2,621,170	\$ 3,144,304	\$ 3,282,086	\$ 3,432,631	\$ 3,298,381	\$ 3,432,631	\$ (134,250)	\$ -	\$ -	\$ 16,295
510500 Librarian Salary	\$ 28,079	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,880	\$ 22,880	\$ 22,880	\$ -	\$ -	\$ -	\$ 504
510505 Tech Special Salary	\$ 56,158	\$ 27,786	\$ 28,608	\$ 88,587	\$ 90,576	\$ 90,576	\$ 90,576	\$ -	\$ (90,500)	\$ -	\$ (83,511)
510510 Asst Principal Salary	\$ 193,037	\$ 181,475	\$ 192,668	\$ 202,287	\$ 208,554	\$ 208,554	\$ 208,554	\$ -	\$ -	\$ -	\$ 6,267
510600 Secretary Salary	\$ 79,914	\$ 87,231	\$ 89,975	\$ 77,222	\$ 88,207	\$ 84,207	\$ 84,207	\$ (4,000)	\$ -	\$ -	\$ 6,985
510800 Ins & Librarian Aide Salary	\$ 40,416	\$ 25,161	\$ 47,473	\$ 24,940	\$ 26,035	\$ 26,035	\$ 26,035	\$ -	\$ -	\$ -	\$ 1,095
510900 Professional Improvement											
520080 R&M Equipment ConsServ				\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	\$ -	\$ -
520090 R&M Building ConsSer			\$ 143	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	\$ -	\$ -
520130 Professional Services											
520240 R&M Equipment Supp	\$ 413		\$ 464	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	\$ -	\$ -
520390 Speakers and Consultants											
540000 Supplies ProfDev			\$ 725	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	\$ -	\$ -
540030 R&M Building Supp			\$ 2,000	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	\$ -	\$ -
540140 Books Periodicals Subs	\$ 222			\$ 918	\$ 918	\$ 918	\$ 918	\$ -	\$ -	\$ -	\$ -
540150 Printing	\$ 3,979	\$ 96	\$ 2,332	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	\$ -	\$ -
540180 Ins Texts, Ins Equip	\$ 1,564	\$ 3,653	\$ 4,033	\$ 4,830	\$ 4,830	\$ 4,830	\$ 4,830	\$ -	\$ -	\$ -	\$ -
540200 Educational Supplies	\$ 4,688	\$ 3,246	\$ 6,960	\$ 10,010	\$ 10,010	\$ 10,010	\$ 10,010	\$ -	\$ -	\$ -	\$ -
540220 Office Supplies		\$ 10,727	\$ 5,605	\$ 6,120	\$ 6,120	\$ 6,120	\$ 6,120	\$ -	\$ -	\$ -	\$ -
540270 Library Supplies			\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	\$ -	\$ -
540340 Civic Activity Supplies											
570020 Dues & Memberships	\$ 324	\$ 552	\$ 400	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	\$ -	\$ -
570060 Conference ProfDev	\$ 2,275	\$ 1,670	\$ 536	\$ 2,550	\$ 2,550	\$ 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	\$ 3,570	\$ 3,570	\$ -	\$ -	\$ -	\$ -
580800 Principal Tech SW				\$ 1,020	\$ 1,020	\$ 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>\$ 3,800,908</b>	<b>\$ 4,029,658</b>	<b>\$ (228,750)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (54,705)</b>

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

940: High School	Actual			Actual FY15	Budget FY16	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY17	FY17	FY17			
510500 Principal Salary	\$ 124,630	\$ 128,022	\$ 135,750	\$ 132,799	\$ 136,119	\$ 136,119	\$ 136,119	\$ 136,119	\$ -	\$ -	\$ 3,320
510500 Professional Salaries/Extra Duty	\$ 10,000	\$ -	\$ 7,950	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
510500 Librarian Salary	\$ 83,136	\$ 87,940	\$ 89,466	\$ 90,272	\$ 79,283	\$ 79,283	\$ 79,283	\$ 79,283	\$ -	\$ -	\$ (10,989)
510505 Tech Special Salary	\$ 52,476	\$ 51,350	\$ 107,969	\$ 114,739	\$ 118,704	\$ 118,704	\$ 118,704	\$ 118,704	\$ -	\$ -	\$ 3,965
510510 Asst Principal Salary	\$ 287,822	\$ 297,793	\$ 310,169	\$ 320,218	\$ 327,711	\$ 327,711	\$ 327,711	\$ 327,711	\$ -	\$ -	\$ 7,493
510600 Secretary Salary	\$ 201,577	\$ 205,034	\$ 209,973	\$ 203,523	\$ 207,433	\$ 207,433	\$ 207,433	\$ 207,433	\$ -	\$ -	\$ 3,910
510800 Ins Aide Salary	\$ 32,430	\$ 33,896	\$ 35,116	\$ 24,940	\$ 26,035	\$ 26,035	\$ 26,035	\$ 26,035	\$ -	\$ -	\$ (22,305)
520080/90 R&M Buildings Conserv	\$ -	\$ 1,330	\$ 500	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	\$ -
520400 Graduation Exercise	\$ 10,559	\$ 7,625	\$ 15,895	\$ 10,200	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ 5,800
530310 Student Activity Transportation	\$ 2,120	\$ 10,821	\$ 2,808	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
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	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	\$ -
540150 Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
540180 Texts/Ins Equip	\$ 204	\$ 17	\$ 2,000	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	\$ -
540200 Ins Materials	\$ 5,574	\$ 1,142	\$ 5,447	\$ 5,610	\$ 5,610	\$ 5,610	\$ 5,610	\$ 5,610	\$ -	\$ -	\$ -
540220 Office Supplies	\$ 1,634	\$ 5,788	\$ 2,489	\$ 3,240	\$ 3,240	\$ 3,240	\$ 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	\$ 5,256	\$ 5,256	\$ 5,256	\$ -	\$ -	\$ -
570060 Conference ProfDev	\$ 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>\$ 953,551</b>	<b>\$ 953,551</b>	<b>\$ 953,551</b>	<b>\$ (23,400)</b>	<b>\$ (8,806)</b>	

941: High School Special Education	Actual			Actual FY15	Budget FY16	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY17	FY17				
510500 Dir of HS Special Education Salary	\$ 323,472	\$ 343,819	\$ 389,843	\$ 432,323	\$ 480,961	\$ 480,961	\$ 480,961	\$ 480,961	\$ -	\$ -	\$ 48,638
510600 PACE Program Aide	\$ -	\$ -	\$ -	\$ 25,751	\$ 17,385	\$ 17,385	\$ 17,385	\$ 17,385	\$ -	\$ -	\$ (8,366)
520000 Purchase of Services	\$ 176	\$ 175	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
540140 Books Periodicals & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,500
540180 Texts/Ins Equip Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
540200 Ins Materials Special Education	\$ 945	\$ 1,085	\$ 994	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -	\$ -
570020 Dues & Memberships Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
570060 Conference Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
570200 Site Based Fmnds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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>\$ 501,070</b>	<b>\$ 501,070</b>	<b>\$ 501,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,772</b>



Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

942: Math	Actual		Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	Jan. to April 27th		
510500	\$ 59,097	\$ 55,604	\$ 57,188	\$ 62,487	\$ 63,886	\$ 63,886	\$ 63,886	\$ 63,886	\$ -	\$ 1,399	
510500	\$ 980,848	\$ 988,423	\$ 1,178,907	\$ 1,292,473	\$ 1,354,240	\$ 1,321,183	\$ 1,321,183	\$ 1,321,183	\$ (33,057)	\$ 28,710	
530310											
540180											
540200	\$ 1,376	\$ 1,762	\$ 1,351	\$ 1,479	\$ 1,479	\$ 1,479	\$ 1,479	\$ 1,479	\$ -	\$ -	
540220											
540250											
570020	\$ 368		\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	\$ -	
570060											
<b>942: Math Totals</b>	<b>\$ 1,041,689</b>	<b>\$ 1,045,789</b>	<b>\$ 1,237,846</b>	<b>\$ 1,356,947</b>	<b>\$ 1,420,013</b>	<b>\$ 1,386,956</b>	<b>\$ 1,386,956</b>	<b>\$ 1,386,956</b>	<b>\$ (33,057)</b>	<b>\$ 30,109</b>	

943: Science	Actual		Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	Jan. to April 27th		
510500	\$ 56,956	\$ 55,270	\$ 57,356	\$ 62,729	\$ 63,992	\$ 63,992	\$ 63,992	\$ 63,992	\$ -	\$ 1,263	
510500	\$ 970,229	\$ 969,435	\$ 1,208,308	\$ 1,158,563	\$ 1,205,175	\$ 1,205,175	\$ 1,205,175	\$ 1,205,175	\$ -	\$ 46,612	
520080			\$ 320		\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
530310											
540180	\$ 4,941	\$ 4,586	\$ 3,971	\$ 5,875	\$ 5,875	\$ 5,875	\$ 5,875	\$ 5,875	\$ -	\$ -	
540200	\$ 8,086	\$ 8,197	\$ 7,575	\$ 7,956	\$ 7,956	\$ 7,956	\$ 7,956	\$ 7,956	\$ -	\$ -	
570020											
570060											
<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>\$ 1,283,508</b>	<b>\$ 1,283,508</b>	<b>\$ 1,283,508</b>	<b>\$ -</b>	<b>\$ 47,875</b>	

945: Health	Actual		Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	Jan. to April 27th		
510500	\$ 90,810	\$ 89,989	\$ 91,383	\$ 100,603	\$ 103,632	\$ 103,632	\$ 103,632	\$ 103,632	\$ -	\$ 3,029	
510500	\$ 628,940	\$ 598,125	\$ 651,521	\$ 638,234	\$ 590,448	\$ 537,988	\$ 537,988	\$ 537,988	\$ (52,460)	\$ (100,246)	
540140											
540200	\$ 2,107	\$ 2,482	\$ 2,494	\$ 2,574	\$ 2,574	\$ 2,574	\$ 2,574	\$ 2,574	\$ -	\$ -	
540220											
570020			\$ 250	\$ 255	\$ 255	\$ 255	\$ 255	\$ 255	\$ -	\$ -	
570060			\$ 250	\$ 255	\$ 255	\$ 255	\$ 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>\$ 644,704</b>	<b>\$ 644,704</b>	<b>\$ 644,704</b>	<b>\$ (52,460)</b>	<b>\$ (97,217)</b>	

946: Social Sciences	Actual		Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	Jan. to April 27th		
510500	\$ 60,878	\$ 37,394	\$ 59,009	\$ 64,340	\$ 65,782	\$ 65,782	\$ 65,782	\$ 65,782	\$ -	\$ 1,442	
510500	\$ 815,044	\$ 831,098	\$ 978,644	\$ 1,040,637	\$ 1,105,640	\$ 1,105,640	\$ 1,105,640	\$ 1,105,640	\$ -	\$ 65,003	
540180	\$ 334	\$ 1,416	\$ 478	\$ 591	\$ 591	\$ 591	\$ 591	\$ 591	\$ -	\$ -	
540200	\$ 1,321	\$ 289	\$ 632	\$ 590	\$ 590	\$ 590	\$ 590	\$ 590	\$ -	\$ -	
570020			\$ 100	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060			\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
<b>946: Social Sciences 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>\$ 1,173,011</b>	<b>\$ 1,173,011</b>	<b>\$ 1,173,011</b>	<b>\$ -</b>	<b>\$ 66,445</b>	

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

947: English	Actual			Actual FY15	Budget FY16	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY17	FY17	FY17			
	\$ 53,187	\$ 47,955	\$ 50,552	\$ 58,064	\$ 61,721	\$ 61,721	\$ 61,721	\$ 61,721	\$ -	\$ -	\$ 3,657
510500 Dir of English Salary	\$ 935,703	\$ 952,590	\$ 1,167,766	\$ 1,207,779	\$ 1,247,419	\$ 1,247,419	\$ 1,247,419	\$ 1,247,419	\$ -	\$ -	\$ 39,640
510500 Teacher Salary English											
530310 Student Transport English											
540140 Books Periodicals & Subscriptions											
540180 Texts/Ins Equip English											
540200 Ins Materials English	\$ 1,792	\$ 1,848	\$ 743	\$ 765	\$ 765	\$ 765	\$ 765	\$ 765	\$ -	\$ -	\$ -
570020 Dues & Membership English			\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	\$ -
570060 Conference English			\$ 800	\$ 816	\$ 816	\$ 816	\$ 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>\$ 1,311,027</b>	<b>\$ 1,311,027</b>	<b>\$ 1,311,027</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,287</b>

948: Guidance	Actual			Actual FY15	Budget FY16	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY17	FY17				
	\$ 30,230	\$ 13,131	\$ 25,663	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
510160 Guidance Extra Duty Summer Sala	\$ 59,097	\$ 55,051	\$ 57,859	\$ 61,981	\$ 63,378	\$ 63,378	\$ 63,378	\$ 63,378	\$ -	\$ -	\$ 1,397
510500 Dir of Guidance	\$ 426,643	\$ 470,283	\$ 549,894	\$ 564,388	\$ 589,295	\$ 589,295	\$ 589,295	\$ 589,295	\$ -	\$ -	\$ 24,907
510600 Guidance Salary	\$ 83,499	\$ 84,926	\$ 96,838	\$ 87,146	\$ 104,736	\$ 104,736	\$ 104,736	\$ 104,736	\$ -	\$ -	\$ 17,590
510600 Guidance Secretary & Para Salary											
510900 Professional Improvement											
540000 Supplies Guidance											
540140 Reference Materials	\$ 1,605	\$ 184	\$ 1,027	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530	\$ -	\$ -	\$ -
540220 Office Supplies	\$ 1,438	\$ 738	\$ 930	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	\$ -
570020 Dues & Memberships Guidance	\$ 527	\$ 2,119	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	\$ -
570060 Conference Guidance											
580700 Technology Hardware											
580800 Technology Software	\$ 464	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	\$ 4,080	\$ 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>\$ 794,039</b>	<b>\$ 794,039</b>	<b>\$ 794,039</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,894</b>

951: Athletics	Actual			Actual FY15	Budget FY16	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY17	FY17				
	\$ 3,360	\$ 3,052	\$ 4,601	\$ 4,128	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ 372
510090 Police Details	\$ 96,482	\$ 98,903	\$ 100,634	\$ 103,415	\$ 104,707	\$ 104,707	\$ 104,707	\$ 104,707	\$ -	\$ -	\$ 1,292
510300 Coaching Salaries	\$ 72,760	\$ 51,249									
520000 Athletic Trainer			\$ 40,000	\$ 41,500	\$ 47,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ (5,000)	\$ -	\$ 500
520080 R & M Equipment Athletics	\$ 689	\$ 18,250	\$ 16,967	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	\$ -	\$ -
520150 Field Maintenance											
520375 Doctors Fees	\$ 550	\$ 43,526	\$ 900	\$ 918	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 82
530310 Athletic Transportation	\$ 83,581	\$ 104,510	\$ 109,670	\$ 86,700	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 23,300
530510 Official Fees											
530520 Timer Fees											
530530 Ticket Supervisor Fees											
530540 Announcer Fees											
530550 EMT											
530560 Facility Rental	\$ 29,514	\$ 34,079	\$ 29,819	\$ 36,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ 6,000
540020 Oil and Fuel											
540130 Athletic Equipment & Uniform	\$ 8,160	\$ 25,518	\$ 6,164	\$ 13,362	\$ 13,362	\$ 13,362	\$ 13,362	\$ 13,362	\$ -	\$ -	\$ -
540310 Athletic Supp & Awards			\$ 275	\$ 8,322	\$ 8,322	\$ 8,322	\$ 8,322	\$ 8,322	\$ -	\$ -	\$ -
570020 Associate Dues & Memberships	\$ 12,488	\$ 14,900	\$ 12,500	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	\$ -	\$ -
570060 Conferences	\$ 1,346	\$ 459	\$ 2,151	\$ 1,372	\$ 1,372	\$ 1,372	\$ 1,372	\$ 1,372	\$ -	\$ -	\$ -
570280 Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ 3,607	\$ 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>\$ 363,920</b>	<b>\$ 363,920</b>	<b>\$ 363,920</b>	<b>\$ (5,000)</b>	<b>\$ -</b>	<b>\$ 31,546</b>

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

	Actual			Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	FY17	Jan. to April 27th		
<b>956: Family Consumer Science</b>												
510500 FCS Teacher Salary	\$ 225,766	\$ 233,958	\$ 240,375	\$ 248,947	\$ 258,547	\$ 258,547	\$ 258,547	\$ 258,547	\$ 258,547	\$ -	\$ 9,600	
510800 Ins Aide Salary	\$ 194	\$ 194	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ (3,000)	\$ (2,508)	
520080 R&M Equipment FCS	\$ 10,956	\$ 9,694	\$ 10,826	\$ 11,032	\$ 11,032	\$ 11,032	\$ 11,032	\$ 11,032	\$ 11,032	\$ -	\$ -	
540200 Ins Materials FCS	\$ -	\$ 174	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570020 Dues & Memberships FCS	\$ 300	\$ -	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060 Conference FCS	\$ -	\$ -	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 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>\$ 287,437</b>	<b>\$ 287,437</b>	<b>\$ 287,437</b>	<b>\$ 287,437</b>	<b>\$ (3,000)</b>	<b>\$ 7,092</b>	

	Actual			Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	FY17	Jan. to April 27th		
<b>958: World Languages</b>												
510500 Dir of World Lang Salary	\$ 26,402	\$ 75,075	\$ 76,798	\$ 80,784	\$ 82,605	\$ 82,605	\$ 82,605	\$ 82,605	\$ 82,605	\$ -	\$ 1,821	
510500 Teacher Salary World Lang	\$ 1,326,357	\$ 1,423,212	\$ 1,571,493	\$ 1,654,168	\$ 1,727,514	\$ 1,727,514	\$ 1,727,514	\$ 1,727,514	\$ 1,727,514	\$ -	\$ 73,346	
510800 Ins Aide Salary	\$ 23,336	\$ 24,272	\$ 24,883	\$ 25,751	\$ 26,338	\$ 26,338	\$ 26,338	\$ 26,338	\$ 26,338	\$ (3,000)	\$ (2,393)	
510900 Professional Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540140 Reference Materials	\$ 3,979	\$ 2,517	\$ 2,453	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540180 Texts/Ins Equip World Lang	\$ 1,636	\$ 2,997	\$ 3,207	\$ 3,129	\$ 3,129	\$ 3,129	\$ 3,129	\$ 3,129	\$ 3,129	\$ -	\$ -	
540200 Ins Materials World Lang SW	\$ 243	\$ 105	\$ 197	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540700 Technology Supplies	\$ -	\$ -	\$ 1,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships World Lang	\$ 990	\$ 1,260	\$ -	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
570060 Conferences World Lang	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<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>\$ 1,840,533</b>	<b>\$ 1,840,533</b>	<b>\$ 1,840,533</b>	<b>\$ 1,840,533</b>	<b>\$ (3,000)</b>	<b>\$ 72,774</b>	

	Actual			Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	FY17	Jan. to April 27th		
<b>959: Engineering 7-12</b>												
510500 Teacher Salary TechEd	\$ 156,853	\$ 163,601	\$ 165,445	\$ 213,314	\$ 220,641	\$ 220,641	\$ 220,641	\$ 220,641	\$ 220,641	\$ -	\$ 7,327	
520080 R&M Equipment TechEd	\$ 3,555	\$ 3,459	\$ 3,481	\$ 3,876	\$ 3,876	\$ 3,876	\$ 3,876	\$ 3,876	\$ 3,876	\$ -	\$ -	
540180 Tech Lab Materials	\$ 3,690	\$ 3,346	\$ 3,752	\$ 3,947	\$ 3,947	\$ 3,947	\$ 3,947	\$ 3,947	\$ 3,947	\$ -	\$ -	
540200 Ins Materials TechEd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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>\$ 228,464</b>	<b>\$ 228,464</b>	<b>\$ 228,464</b>	<b>\$ 228,464</b>	<b>\$ -</b>	<b>\$ 7,327</b>	

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
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960: Beal School	Actual			Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16-FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	FY17	Jan. to April 27th		
510500 Principal Salary	\$ 60,000	\$ 102,395	\$ 85,498	\$ 85,040	\$ 87,141	\$ 87,141	\$ 87,141	\$ 87,141	\$ 87,141	\$ -	\$ -	\$ 2,101
510500 Teacher Salary	\$ 569,747	\$ 1,161,189	\$ 670,952	\$ 700,316	\$ 721,824	\$ 721,824	\$ 721,824	\$ 697,234	\$ 697,234	\$ (29,590)	\$ -	\$ (8,082)
510500 Librarian Salary	\$ 16,373	\$ 17,078	\$ 5,255	\$ 16,010	\$ 9,969	\$ 9,969	\$ 9,969	\$ 9,969	\$ 9,969	\$ -	\$ -	\$ (6,041)
510600 Secretary Salary	\$ 37,118	\$ 35,266	\$ 30,686	\$ 28,833	\$ 29,386	\$ 29,386	\$ 29,386	\$ 29,386	\$ 29,386	\$ -	\$ -	\$ 553
510800 Kinder Ins Aide & Media Salary	\$ 93,885	\$ 116,531	\$ 145,484	\$ 154,231	\$ 139,542	\$ 139,542	\$ 116,042	\$ 116,042	\$ 116,042	\$ (23,500)	\$ -	\$ (38,189)
520000 Purchase of Services												
520080 R&M Equipment Conserv		\$ 581	\$ 200	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	\$ -
520090 R&M Buildings Conserv												
540000 Supplies ProDev												
540140 Books Periodicals Subs	\$ 495	\$ 400	\$ 199	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	\$ -
540150 Printing												
540170 Library Supplies			\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	\$ -
540180 Texts/Ins Equip												
540200 Ins Materials	\$ 7,867	\$ 6,686	\$ 6,041	\$ 5,841	\$ 5,841	\$ 5,841	\$ 5,841	\$ 5,841	\$ 5,841	\$ -	\$ -	\$ -
540220 Office Supplies	\$ 1,095	\$ 968	\$ 1,446	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	\$ -
540240 R&M Equipment Supp												
540250 Ins Technology HW			\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	\$ -
570020 Dues & Memberships												
570060 Conference ProDev	\$ 25		\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 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>\$ 997,886</b>	<b>\$ 944,796</b>	<b>\$ 944,796</b>	<b>\$ 944,796</b>	<b>\$ (53,090)</b>	<b>\$ -</b>	<b>\$ (49,657)</b>

962: Coolidge School	Actual			Budget		Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16-FY17 Rev.)
	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	FY17	Jan. to April 27th		
510500 Principal Salary	\$ 106,000	\$ 107,060	\$ 102,740	\$ 101,172	\$ 103,500	\$ 103,500	\$ 103,500	\$ 103,500	\$ 103,500	\$ -	\$ -	\$ 2,328
510500 Teacher Salary	\$ 1,152,713	\$ 1,065,810	\$ 1,299,887	\$ 1,352,831	\$ 1,387,770	\$ 1,387,770	\$ 1,358,742	\$ 1,358,742	\$ 1,358,742	\$ (29,028)	\$ -	\$ 5,911
510500 Librarian Salary	\$ 15,998	\$ 16,078	\$ 22,133	\$ 16,010	\$ 9,969	\$ 9,969	\$ 9,969	\$ 9,969	\$ 9,969	\$ -	\$ -	\$ (6,041)
510505 Tech Special Salary												
510600 Secretary Salary	\$ 38,492	\$ 40,154	\$ 37,553	\$ 36,442	\$ 35,291	\$ 35,291	\$ 35,291	\$ 35,291	\$ 35,291	\$ -	\$ -	\$ (1,151)
510800 Ins Aide & Media Salary	\$ 127,853	\$ 145,039	\$ 153,281	\$ 153,509	\$ 186,213	\$ 186,213	\$ 162,713	\$ 162,713	\$ 162,713	\$ (23,500)	\$ -	\$ 9,204
520080 R&M Equipment Conserv	\$ 195											
520090 R&M Buildings Conserv	\$ 319	\$ 138	\$ 150	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	\$ -
540000 Supplies ProDev												
540030 R&M Buildings Suppl.				\$ 816	\$ 816	\$ 816	\$ 816	\$ 816	\$ 816	\$ -	\$ -	\$ -
540140 Books Periodicals Subs												
540140 Capital Equipment			\$ 228	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	\$ -
540150 Printing												
540180 Texts/Ins Equip												
540200 Ins Materials	\$ 1,601	\$ 6,862	\$ 7,222	\$ 7,715	\$ 7,715	\$ 7,715	\$ 7,715	\$ 7,715	\$ 7,715	\$ -	\$ -	\$ -
540220 Office Supplies	\$ 1,125	\$ 2,224	\$ 1,018	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -	\$ -
540240 R&M Equipment Supplies	\$ 800			\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	\$ -
540250 Ins Technology Supplies												
540270 Library Supplies			\$ 64									
570020 Dues & Memberships												
570060 Conference ProDev	\$ 230			\$ 510	\$ 510	\$ 510	\$ 510	\$ 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>\$ 1,734,743</b>	<b>\$ 1,682,215</b>	<b>\$ 1,682,215</b>	<b>\$ 1,682,215</b>	<b>\$ (52,528)</b>	<b>\$ -</b>	<b>\$ 10,252</b>

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
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	Actual			Actual	Budget	Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY16	FY17	FY17	Jan. to April 27th	FY17		
<b>964: Patton School</b>												
510500 Principal Salary	\$ 60,000	\$ 101,000	\$ 101,254	\$ 99,788	\$ 101,784	\$ 101,784	\$ 101,784	\$ 101,784	\$ -	\$ -	\$ 1,996	
510500 Teacher Salary	\$ 1,147,793	\$ 1,163,961	\$ 1,343,994	\$ 1,350,124	\$ 1,401,046	\$ 1,310,106	\$ (90,940)	\$ (40,018)				
510500 Librarian Salary	\$ 15,998	\$ 16,078	\$ 22,133	\$ 16,010	\$ 9,969	\$ -	\$ (6,041)					
510505 Tech Special Salary												
510600 Secretary Salary	\$ 39,816	\$ 38,745	\$ 39,400	\$ 38,092	\$ 40,882	\$ 40,882	\$ -	\$ 2,790				
510800 Ins Aide & Media Salary	\$ 114,454	\$ 110,883	\$ 123,437	\$ 127,541	\$ 134,918	\$ 111,418	\$ (23,500)	\$ (16,123)				
520080 R&M Equipment Conserv	\$ 23	\$ 1,365	\$ 200	\$ 204	\$ 204	\$ 204	\$ -	\$ -				
520090 R&M Buildings Conserv												
540000 Supplies Prof Dev			\$ 200	\$ 204	\$ 204	\$ 204	\$ -	\$ -				
540030 R&M Buildings												
540140 Books Periodicals Subs		\$ 799	\$ 997	\$ 1,020	\$ 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	\$ 5,100	\$ -	\$ -				
540220 Office Supplies	\$ 94	\$ 1,186	\$ 1,153	\$ 1,153	\$ 1,153	\$ -	\$ -	\$ -				
540240 R&M Equipment Supp												
540250 Ins Technology Supp												
540270 Library Supplies			\$ 200	\$ 204	\$ 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: Patton 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>\$ 1,586,124</b>	<b>\$ (114,440)</b>	<b>\$ (57,390)</b>				

	Actual			Actual	Budget	Proposed [1.20.16]		Revised [4.27.16]		Change From		Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15			FY16	FY17	FY17	Jan. to April 27th	FY17		
<b>968: Spring Street School</b>												
510500 Principal Salary	\$ 104,500	\$ 105,545	\$ 104,057	\$ 102,510	\$ 104,817	\$ 104,817	\$ -	\$ 2,307				
510500 Teacher Salary	\$ 1,206,211	\$ 1,170,118	\$ 1,304,677	\$ 1,364,749	\$ 1,438,468	\$ 1,371,612	\$ (66,856)	\$ 6,863				
510500 Librarian Salary	\$ 15,998	\$ 16,078	\$ 22,893	\$ 16,010	\$ 9,969	\$ -	\$ (6,041)					
510505 Tech Special Salary												
510600 Secretary Salary	\$ 36,557	\$ 37,913	\$ 38,481	\$ 37,273	\$ 40,003	\$ 40,003	\$ -	\$ 2,729				
510800 Ins Aide & Media Salary	\$ 116,466	\$ 124,412	\$ 126,894	\$ 143,728	\$ 152,228	\$ 133,728	\$ (18,500)	\$ (10,000)				
520080 R&M Equipment Conserv												
520090 R&M Buildings Conserv	\$ 171	\$ 70	\$ 430	\$ 510	\$ 510	\$ 510	\$ -	\$ -				
540000 Supplies Prof Dev			\$ 338	\$ 365	\$ 365	\$ 365	\$ -	\$ -				
540030 R&M Buildings Supp												
540140 Books Periodicals Subs	\$ 551	\$ 499	\$ 500	\$ 510	\$ 510	\$ 510	\$ -	\$ -				
540150 Printing												
540180 Texts/Ins Equip	\$ 4,072	\$ 4,250	\$ 4,583	\$ 4,590	\$ 4,590	\$ 4,590	\$ -	\$ -				
540200 Educational Supplies	\$ 1,209	\$ 984	\$ 1,204	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -				
540220 Office Supplies	\$ 4,661	\$ 4,262	\$ 2,858	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -				
540240 R&M Equipment Supp												
540250 Principal Tech												
540270 Library Supplies												
570020 Dues & memberships	\$ 79	\$ 89	\$ 200	\$ 204	\$ 204	\$ 204	\$ -	\$ -				
570060 Conferences ProDev	\$ 469	\$ 215	\$ 700	\$ 714	\$ 714	\$ 714	\$ -	\$ -				
580500 Equipment Replacement												
580700 Principal Tech HW												
<b>968: Spring Street School Totals</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>\$ 1,671,306</b>	<b>\$ (85,356)</b>	<b>\$ (4,142)</b>				

Shrewsbury Public Schools FY 17 Budget (Revised April 27, 2016)  
Expenditure History and Budget Recommendation

	Actual			Actual	Actual	Actual	Budget	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15					FY16	FY17	FY17	FY17		
909: Floral Street School													
510500	\$ 102,000	\$ 103,020	\$ 111,214	\$ 108,686	\$ 111,403	\$ 111,403	\$ 108,686	\$ 111,403	\$ 111,403	\$ 111,403	\$ -	\$ 2,717	
510500	\$ 2,409,127	\$ 2,503,943	\$ 2,625,047	\$ 2,700,325	\$ 2,793,058	\$ 2,793,058	\$ 2,700,325	\$ 2,793,058	\$ 2,793,058	\$ 2,793,058	\$ (59,180)	\$ 33,553	
510500	\$ 15,998	\$ 16,828	\$ 7,007	\$ 16,010	\$ 9,969	\$ 9,969	\$ 16,010	\$ 9,969	\$ 9,969	\$ 9,969	\$ -	\$ (6,041)	
510505	\$ 90,207	\$ 92,208	\$ 95,399	\$ 99,690	\$ 102,540	\$ 102,540	\$ 99,690	\$ 102,540	\$ 102,540	\$ 102,540	\$ -	\$ 2,850	
510600	\$ 75,124	\$ 77,634	\$ 76,987	\$ 78,470	\$ 80,005	\$ 80,005	\$ 78,470	\$ 80,005	\$ 80,005	\$ 80,005	\$ -	\$ 1,535	
510800	\$ 234,390	\$ 251,845	\$ 232,944	\$ 261,051	\$ 263,934	\$ 263,934	\$ 261,051	\$ 263,934	\$ 263,934	\$ 263,934	\$ (3,000)	\$ (117)	
520080													
520090													
540000			\$ 600	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	\$ -	
540030	\$ 498	\$ 57	\$ 395	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
540140	\$ 1,258	\$ 1,363	\$ 1,992	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540150													
540180	\$ 14,149	\$ 7,291	\$ 10,626	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	\$ -	
540200	\$ 5,227	\$ 11,374	\$ 5,528	\$ 7,878	\$ 7,878	\$ 7,878	\$ 7,878	\$ 7,878	\$ 7,878	\$ 7,878	\$ -	\$ -	
540220	\$ 189	\$ 210	\$ 1,203	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	\$ -	
540240			\$ 1,506	\$ 765	\$ 765	\$ 765	\$ 765	\$ 765	\$ 765	\$ 765	\$ -	\$ -	
540270			\$ 64	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
570020				\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,274	\$ -	\$ -	
570060	\$ 125	\$ 165	\$ (0)										
580700													
580800													
909: Floral Street School Totals	\$ 2,948,292	\$ 3,065,937	\$ 3,170,512	\$ 3,289,755	\$ 3,386,432	\$ 3,386,432	\$ 3,289,755	\$ 3,386,432	\$ 3,324,252	\$ 3,324,252	\$ (62,180)	\$ 34,497	

	Actual			Actual	Actual	Actual	Budget	Proposed [1.20.16]		Revised [4.27.16]		Change From Jan. to April 27th	Difference (FY16- FY17 Rev.)
	FY13	FY14	FY15					FY16	FY17	FY17	FY17		
970: Parker Rd Preschool													
510500	\$ 81,250	\$ 83,006	\$ 88,124	\$ 83,006	\$ 83,006	\$ 83,006	\$ 83,006	\$ 83,006	\$ 83,006	\$ 83,006	\$ -	\$ 348	
510500	\$ 410,506	\$ 388,466	\$ 392,822	\$ 365,995	\$ 375,032	\$ 375,032	\$ 365,995	\$ 375,032	\$ 375,032	\$ 375,032	\$ -	\$ 9,037	
510600/800	\$ 30,652	\$ 75,543	\$ 65,484	\$ 20,098	\$ 20,937	\$ 20,937	\$ 20,098	\$ 20,937	\$ 20,937	\$ 20,937	\$ (3,000)	\$ (2,160)	
520080													
540000													
540030													
540150													
540180													
540200													
540220													
540240													
540250													
570010			\$ 350										
570060													
580800													
970: Parker Rd Preschool	\$ 522,408	\$ 547,014	\$ 516,780	\$ 440,745	\$ 450,969	\$ 450,969	\$ 440,745	\$ 450,969	\$ 447,969	\$ 447,969	\$ (3,000)	\$ 7,225	
GRAND TOTALS	\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 58,455,519	\$ 62,446,298	\$ 62,446,298	\$ 58,455,519	\$ 62,446,298	\$ 60,407,383	\$ 60,407,383	\$ (2,038,915)	\$ 1,951,864	
Grand Total FY17 Superintendent's Revised Budget				\$ 58,455,519	\$ 62,446,298	\$ 62,446,298	\$ 58,455,519	\$ 62,446,298	\$ 60,407,383	\$ 60,407,383	\$ (2,038,915)	\$ 1,951,864	
												3.34%	