



SHREWSBURY PUBLIC SCHOOLS

Superintendent's Budget Recommendation

Fiscal Year 2018

January 25, 2017

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

100 Maple Avenue, Shrewsbury, MA 01545
Worcester County, MA
508-841-8300
schools.shrewsburyma.gov

About This Recommendation

This Fiscal Year 2018 budget recommendation reflects the budget guidelines, assumptions, and priorities that the Shrewsbury School Committee issued to the district administration this past fall, which were crafted to maintain the current educational program and advance the district's strategic priorities in the coming year. This document's content is the result of many months of work by the Shrewsbury Public Schools administrative team, who continue to provide excellent leadership for our school district. I am particularly grateful to the Business Office Team for their outstanding efforts on this time-intensive and complex project.

This budget provides resources for mandated services and maintains the educational and co-curricular programs in which our students are currently participating. However, the fiscal realities of public education in Massachusetts generally and in our community specifically clearly indicate that the resources necessary to fund this budget plan will not be available.

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

Respectfully,

Joseph M. Sawyer, Ed.D.
Superintendent of Schools

Table of Contents

SUPERINTENDENT’S EXECUTIVE SUMMARY	1
INTRODUCTORY SECTION	2
Shrewsbury Public School District Overview	3
Schools, Enrollment, Grade Configuration	3
School Committee	5
Administrative Team	6
Organizational Chart	7
ORGANIZATIONAL SECTION	8
District Mission, Core Values, and Strategic Plan	9
Mission Statement	9
Core Values	9
Strategic Priorities and Goals: 2012-2016	10
District Goals: 2015-2017	13
State Budget Development Process	15
School District Budget Development Process	16
FY18 Budget Calendar	17
FINANCIAL SECTION	18
Overview	19
School Committee Priorities, Assumptions, and Guidelines	19
School Finance in Massachusetts and State Aid	21
Fiscal Summary: All Funds Overview	25
Operating Budget	25
Overview	25
Summary by Responsibility Center and Object Code	28
Special Education Circuit Breaker Reimbursement Funding	56
Federal and State Grant Funds	58
INFORMATIONAL SECTION	59
Enrollment and Class Size	60
Charter Schools	60
School Choice	61
Special Education Out of District	62
Recovery High School	63
Vocational/Technical High School	63

INFORMATIONAL SECTION [continued]

Enrollment Projection Information	64
Town Manager and NESDEC Projections	65
Class Size Projections: 2017-2018	68
Student Performance and Outcomes	69
Class of 2016 Future Plans	69
SAT Participation and Results	70
Advanced Placement Participation and Results	71
College and University Enrollments	74
Financial Indicators	76
Average Family Tax Bill, Rates and Comparisons	76
Average Cost Per Pupil History and Comparisons	78
Free Cash	82
School-related Debt Service and Bond Ratings	82
Teacher Salaries and Staffing Chart	87
THIRD-PARTY RECOGNITIONS OF SUCCESS	Back Cover

SUPERINTENDENT'S EXECUTIVE SUMMARY

The initial recommendation for the FY18 annual School Department operating budget was developed to meet the budget priorities, assumptions, and guidance that the School Committee issued to the administration in the Fall of 2016. This budget plan meets requirements for mandated services; meets obligations under labor agreements and makes estimates where such agreements are in negotiation; and provides sufficient resources for transportation, curriculum materials, technology, and general school supplies. Further, we have analyzed current student enrollment trends and made class size projections for next year on a school by school basis. Based on the School Committee's guidance, it maintains the existing resources in place to achieve the Committee's strategic priorities. In that sense, this is a "level service" budget that provides the resources to preserve the current program while meeting the demands for mandates and enrollment growth (the latter especially at the high school).

In order to provide a level service program that meets the expectations outlined by the School Committee, I am recommending a total FY18 operating budget of \$64,083,917, which represents a 6.09% increase over the current year.

Given that personnel resources represent 81% of our costs, this category contains the largest volume of projected cost increase due to contractual and projected compensation increases. Special education remains an area where there are significant cost pressures, resulting in additional staff necessary to meet mandates, and there are also significant out-of-district tuition increases for private special education schools for students with intensive needs. Finally, in order to meet population demands at the high school, a recommendation is made for additional staff resources there, as enrollment is projected to reach an all-time high of 1,842 students.

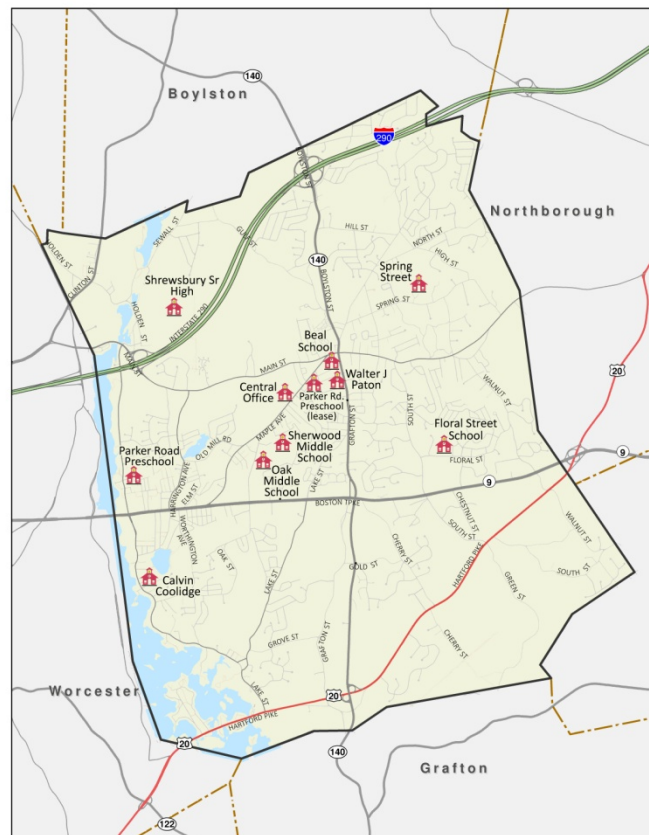
This budget meets the School Committee's directive to file a financial plan that funds the resources required to maintain all of the educational programs and co-curriculum opportunities that currently exist for our students, and therefore transparently illustrates the cost of public education in our community. As the budget process continues, we will need to reassess this plan in light of the fiscal realities of public education in Massachusetts generally and in Shrewsbury specifically.

Respectfully,

Joseph M. Sawyer, Ed.D.



INTRODUCTORY SECTION

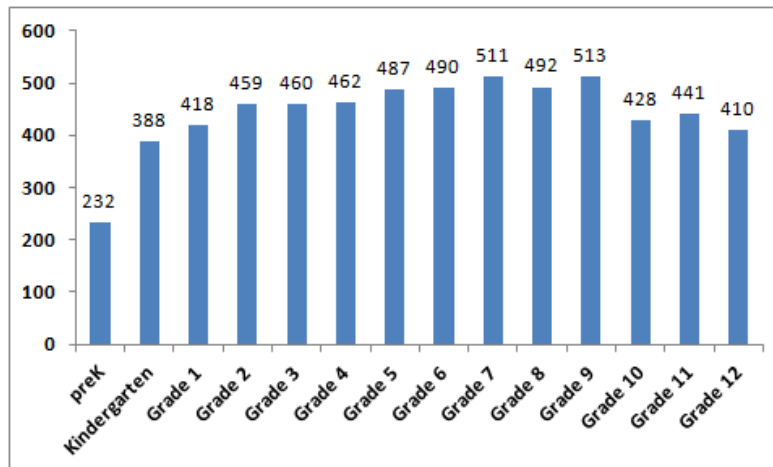


SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

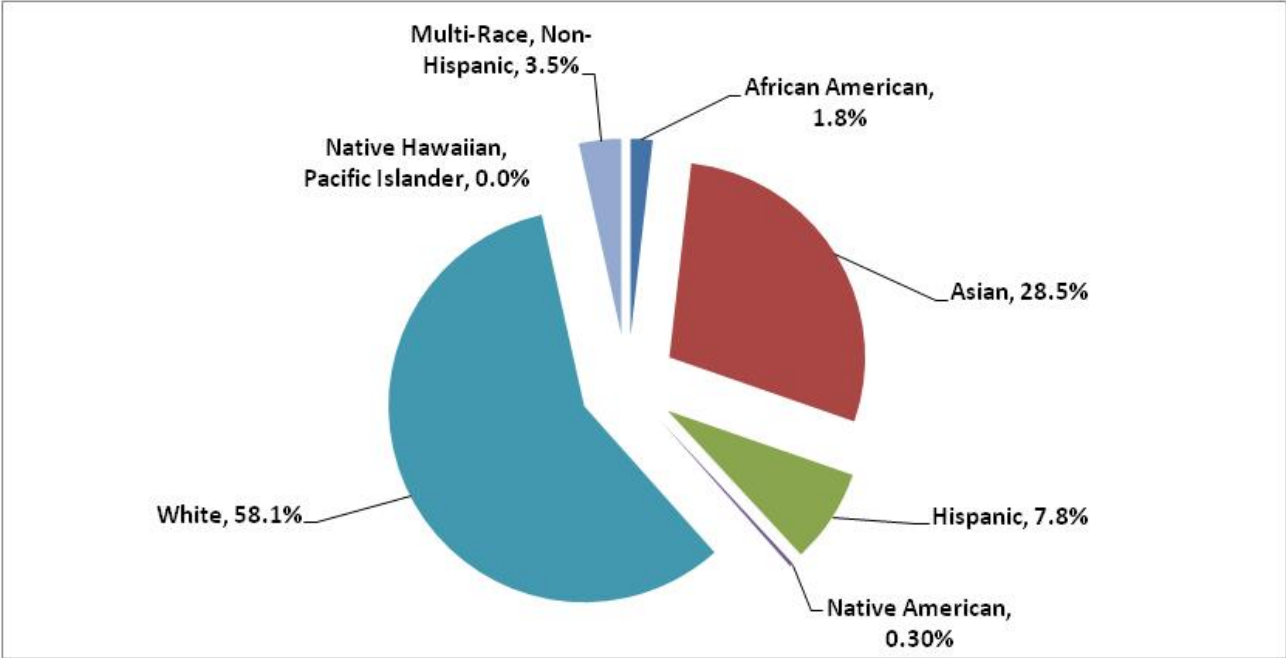
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well and is now at 6,191 students. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2015	Enrollment 10/1/2016	Net Change
Central Office	100 Maple Ave. [Town Hall]	na	na	na	na
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na	na	na	na
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	preK	183	177	-6
Parker Road Preschool-Extension [<i>Leased space</i>]	2 Wesleyan Terrace	preK	56	55	-1
Beal Early Childhood Center	1 Maple Avenue	K-1	311	318	7
Calvin Coolidge Elementary School	1 Florence Street	K-4	403	409	6
Floral Street Elementary School	57 Floral Street	1-4	712	722	10
Walter J. Paton Elementary School	58 Grafton Street	K-4	360	366	6
Spring Street Elementary School	123 Spring Street	K-4	353	372	19
Sherwood Middle School	30 Sherwood Avenue	5-6	972	977	5
Oak Middle School	45 Oak Street	7-8	1,027	1003	-24
Shrewsbury High School	64 Holden Street	9-12	1,668	1792	124
			6,045	6,191	146
				Increase	2.4%

The distribution of the 6,191 students [from 10/1/16] across grade levels is shown in the chart below. It is important to note that students with identified learning disabilities become eligible for public school services at age three. Also, the district does not currently offer free full-day kindergarten and a number of families who do not gain access to a tuition-based full-day kindergarten slot opt for a full-day program at area private schools. Thus, we have a lower number of kindergarten students in comparison to other elementary grades. Also important to note is that approximately eleven percent of graduating eighth grade students will opt for a private or vocational/technical high school.



The growth in both town and school-age population has come with a significant increase in ethnic diversity. The chart below shows that White students now represent 58.1% of the student body and 41.9% are non-White. The largest ethnic minority group is Asian and the large majority of this population is of South Asian/Indian descent.



Source: Massachusetts Department of Education, District Profile 2016-2017

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

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

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

With respect to school facilities and district enrollment, it is important to remember that in April 2015 the School Committee and Board of Selectmen voted to submit an application to the Massachusetts School Building Authority [MSBA] to repair or replace the Beal Early Childhood Center facility which was built in 1922. In January 2016, the MSBA voted to invite Shrewsbury into the Eligibility Phase to solve this space problem. In April 2016, the formation of a School Building Committee was approved by a Special Town meeting vote. At the December 5, 2016 Special Town Meeting, \$1.2M was appropriated for the MSBA required Feasibility Study. Having completed all requirements in the Eligibility Phase, the MSBA Board of Directors are scheduled to vote on February 15, 2017 to enter into a Feasibility Study Agreement with Shrewsbury. With their approval the Building Committee will then conduct a competitive procurement process to select an Owner’s Project Management [OPM] Company and an Architectural Firm. These professionals will work with the Building Committee to complete the Feasibility Study.

Governance and Management

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

Shrewsbury Public Schools is a preK-12 “municipal” district. While it is not a member of a regional vocational/technical high school like many surrounding communities, it does pay tuition for approximately 110-125 high school students each year to Assabet Valley Regional Technical High School in Marlboro, MA.

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

School Committee

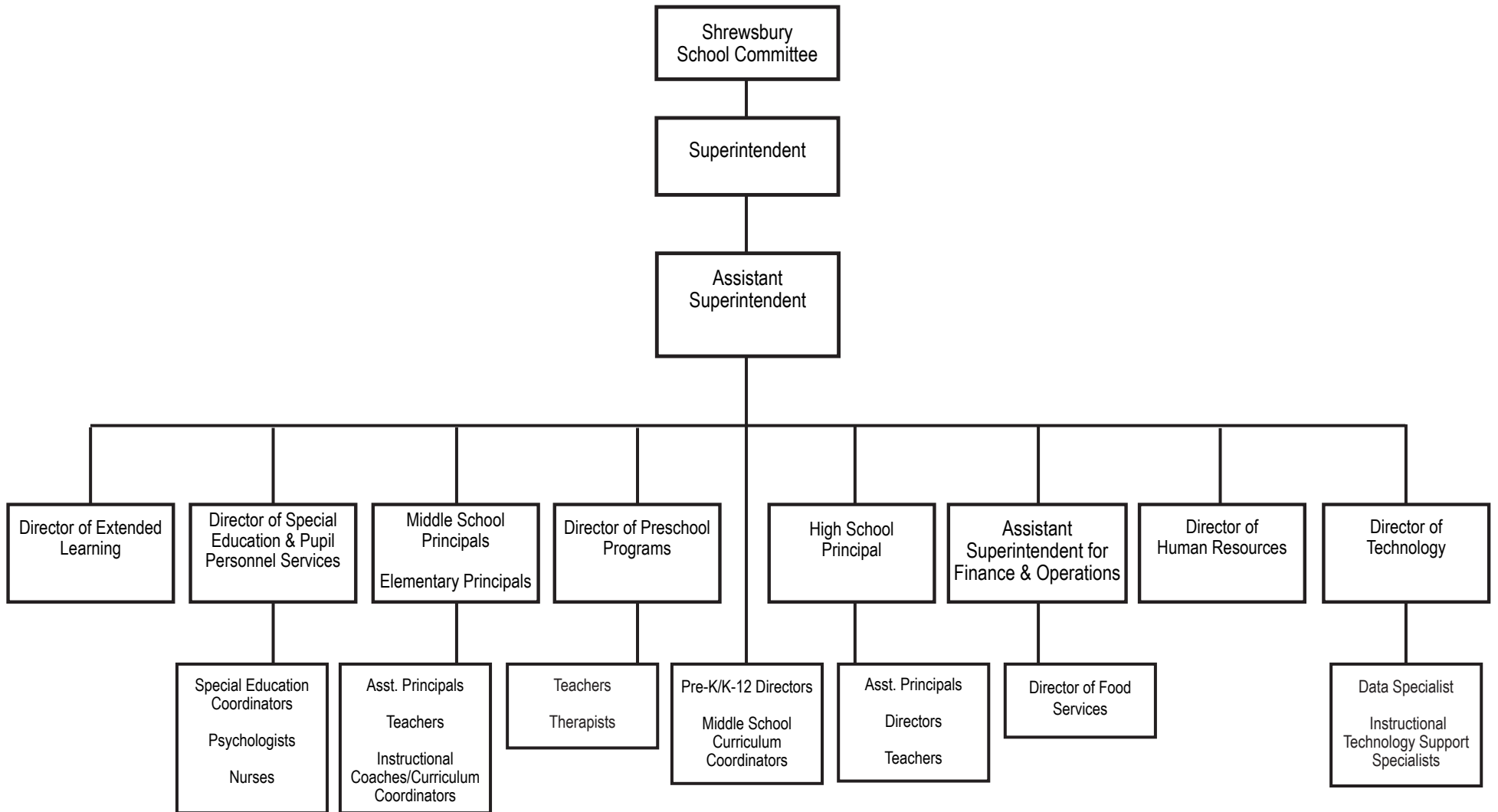
Member	Role	Term Expires
Sandra Fryc	Chair	2017
B. Dale Magee, M.D.	Vice-Chair	2019
Jon Wensky	Secretary	2018
Erin Canzano	Member	2019
John Samia	Member	2017

Administrative Team

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

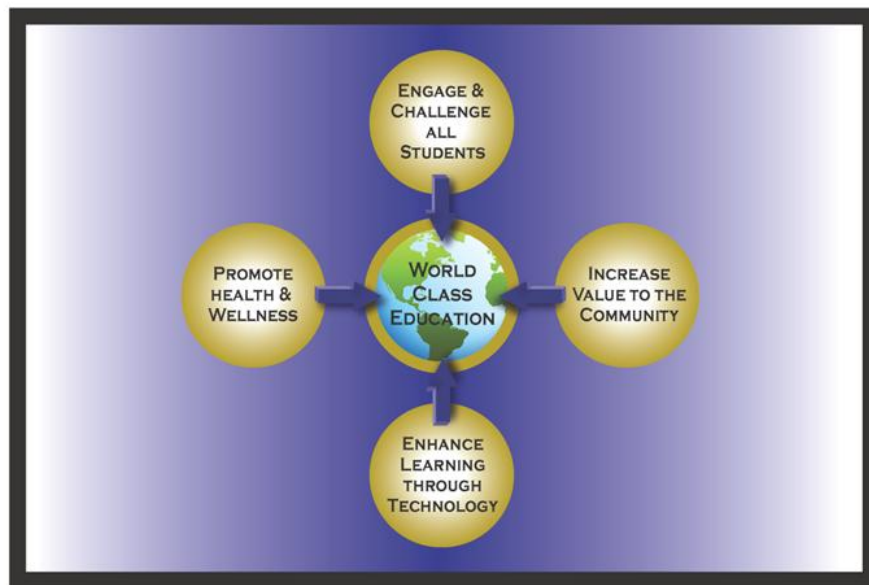
Administrator	Role	District/School
Joseph Sawyer	Superintendent	District
Mary Beth Banios	Asst. Superintendent-Curriculum & Instruction	District
Patrick Collins	Asst. Superintendent-Finance & Operations	District
Meg Belsito	Director of Special Education and Pupil Services	District
Barbara Malone	Director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

ORGANIZATIONAL CHART





ORGANIZATIONAL SECTION



DISTRICT MISSION, CORE VALUES, AND STRATEGIC PLAN

Each year as we develop our annual operating budget, many difficult resource decisions and trade-offs are considered along the way. But we always keep our mission statement, core values, and strategic goals at the forefront.

Mission Statement

Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Core Values

Respect and Responsibility: All members of the school community will treat one another with consideration, integrity, and honesty. We honor each person's individuality, celebrate our community's diversity, and support school cultures of mutual acceptance and respect. We accept the responsibility to work hard and persevere in all that we do and to take responsibility for our actions.

Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication with parents, town government, local businesses, and community members is foundational to our culture. In our schools students gain collaboration skills needed to become successful citizens, learners, and teammates in a global society.

Commitment to High Standards and Expectations: All members of the school community commit to upholding high standards and expectations for all students. We work to engage students in important learning through excellent teaching and we foster the belief that effective effort is the most element of success. We prepare students for future success by supporting their capacity for using technology, thinking independently, solving problems, and learning throughout life.

Equity: The school community strives to create opportunities for all students to achieve success. We provide students with appropriate and rigorous curriculum and high-quality instruction that recognizes differences in needs and learning styles. We advocate for the

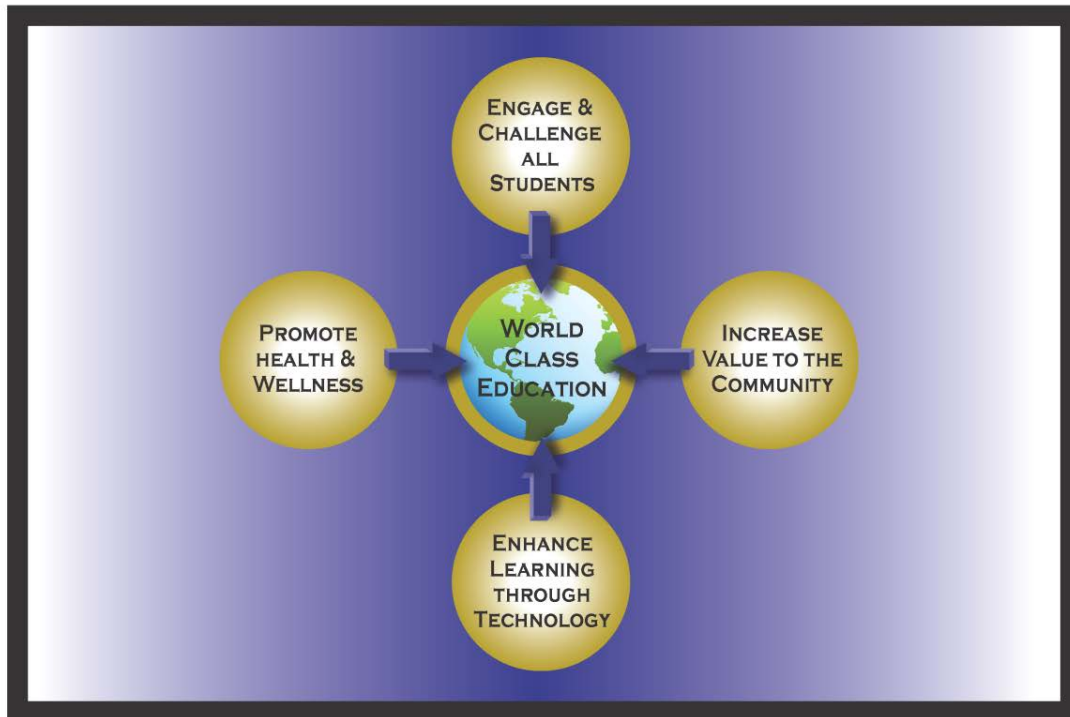
resources necessary to support successful teaching and learning and we use our resources responsibly for the maximum benefit of students.

Strategic Priorities and Goals: 2012-2016

Shrewsbury students need a world class education.

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

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



Each of the strategic goals has several major components along with specific five-year goals. These are detailed below. As we developed our budget for the 2017-2018 school year, we have been mindful of both our strategic priorities and five-year goals.

Strategic Priority: Increase Value to the Community

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

Five Year Goals

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

Strategic Priority: Engage & Challenge All Students

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

Five Year Goals

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

Strategic Priority: Enhance Learning through Technology

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

Five Year Goals

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

Strategic Priority: Promote Health & Wellbeing

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

Five Year Goals

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

DISTRICT GOALS: 2015-2017

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

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

Professional Practice Goals:

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

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

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

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

Student Learning Goals:

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

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

STRATEGIC PRIORITY: PROMOTE HEALTH AND WELLNESS

Professional Practice Goal:

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

Student Learning Goal:

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

STRATEGIC PRIORITY: INCREASE VALUE TO THE COMMUNITY

Community Goal:

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

MASSACHUSETTS STATE BUDGET DEVELOPMENT PROCESS

JANUARY

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

FEBRUARY

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

MARCH

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

APRIL-MAY

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

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

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

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

JUNE

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

JULY

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

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

School District Budget Process

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

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

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

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

The Shrewsbury Town Meeting is an elected body of 240 members representing the town's ten precincts. This body has the authority for all appropriations and votes a total or "bottom-line" School Department budget for the succeeding fiscal year. The Town Meeting body does not have authority for School Department line-item funding amounts or vetoes. This authority rests with the School Committee.

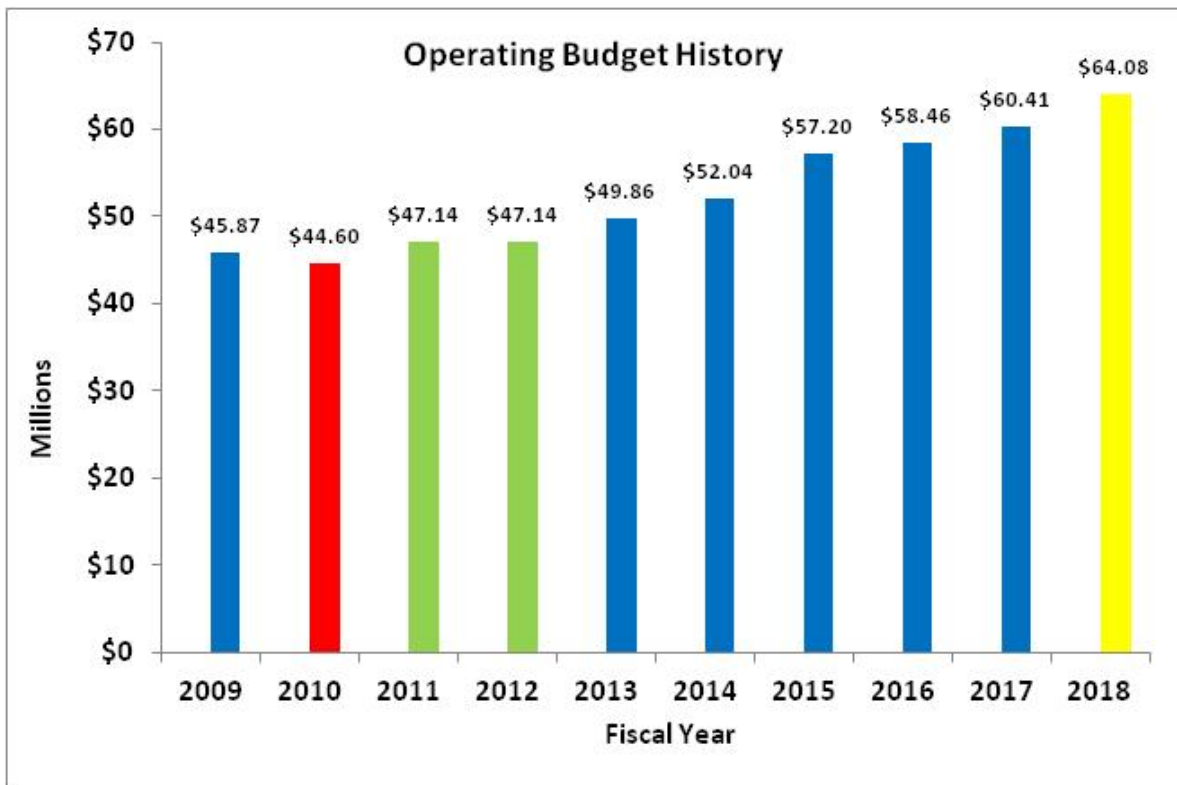
A detailed FY18 School Committee Budget Calendar is shown in the table on the next page.

FY18 Budget Calendar-Initial

Date	Event/Action
9/14/2016	Discuss Initial FY18 Budget Calendar.
September	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
9/27/2016	Three Board Meeting: Board of Selectmen, Finance Committee, School Committee
October	Review Budget Development Timeline with SLT, DLT, School Councils
10/5/2016	Discussion: School Committee FY18 Budget Priorities and Guidelines
10/17/2016	All School Councils Meeting- Overview Budget Timeline and Draft Priorities & Guidelines
10/19/2016	Vote School Committee Guidelines and Fiscal Policies
12/14/2016	Budget Workshop#1
1/18/2017	Budget Workshop#2
1/25/2017	<ul style="list-style-type: none"> ▶ Governor Baker Releases his State Budget Plan. State aid figures for Shrewsbury included. ▶ Presentation of Superintendent's Budget Recommendation
1/27/2017	Town Manager Releases Initial Town-wide Budget Recommendation
2/8/2017	Special Education Budget Presentation
3/1/2017	<ul style="list-style-type: none"> -Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing
3/4/2017	-Finance Committee Hearing [Saturday morning]
3/15/2017	Vote on tuition and fee adjustments
4/5/2017	Budget Workshop#3
4/12/2017 or 4/26/2017	School Committee Vote FY18 Budget Recommendation for Town Meeting
4/14/2017	<ul style="list-style-type: none"> -House Ways & Means Committee budget released. Updated state aid figures to Shrewsbury. -Town Manager will subsequently publish his revised FY18 recommendation.
4/20/2017	Finance Committee Public Hearing on ATM Warrant Articles and Operating Budget
4/27/2017	Finance Committee Votes on ATM Warrant Articles and Operating Budget
5/11/2017	Pre-Town Meeting
May 15,17,18	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.



FINANCIAL SECTION



Overview

This section of the budget document includes a variety of financial data presented in different ways to appeal to the myriad perspectives of its many readers. It includes graphs and charts to display historical comparisons and a visual representation of how funds are invested in education. It also includes the detailed budget plan separated by “responsibility center” which is a group of accounts under the supervision of a building principal or department manager.

The funding of public education comes from many sources, including the town appropriated operating budget, Chapter 70 state education aid, Special Education Circuit Breaker Reimbursement, federal and state grants, fees, and private grants/donations. This section of the budget document will provide both summary and detailed information on all sources of revenue and expenditures. It also provides a brief synopsis of the school finance metrics codified by Massachusetts statute and regulations.

School Committee Policies and Guidelines

Underpinning the finances of the FY18 financial plan, are the agreed upon School Committee Policies and Guidelines voted in October 2017. These serve as a guidepost for both the development of this budget recommendation and our succeeding dialogue leading to a final budget.

Priorities

The initial FY18 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2018:

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

- To respond to the increase in English Language Learner students and provide sufficient staff and programmatic support for them to be successful learners and master their English comprehension, writing, and speaking skills as quickly as possible, per the state’s legal mandate for such services.
- To evaluate and assess the level of administrative support and adjust accordingly to adequately serve our growing student population and meet the ever-increasing compliance and reporting requirements of the federal and state governments.

Assumptions

It is assumed that the initial FY18 School Department Budget proposal will:

- Provide adequate resources to meet all legal mandates required of the school district.
- Reflect the terms of collective bargaining agreements and other contractual obligations.
- Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
- Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as state funding through the Chapter 70 and Circuit Breaker programs, grants, etc.).
- Estimate level funding of all federal and state grants and factor known increases or reductions from FY17.
- Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program.
- Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible. This includes a review of our FY17 School Choice seats and consideration of offering any new, additional seats in FY18.
- Consistent with prior practice, the initial budget proposal will take into consideration the town’s tax levy constraints.
- Budget document preparation will be modified to align with the best practices inherent in the Association of School Business Officials International (ASBO) Meritorious Budget Awards Program.

Guidance

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

Strategic Priority: Engaging & Challenging All Students

- Sufficient number of teachers to stay as close as possible to class size guidelines, based on enrollment projections.

- Curriculum and instructional materials necessary to align the district’s curriculum with the updated Massachusetts Curriculum Frameworks and the proposed new state assessment system.

- Professional development for educators to successfully adapt to new curriculum and assessment requirements and initiatives, technology initiatives, and state mandates.

- Creation of innovative programs that extend student learning beyond the classroom and leverages expertise and proximity of institutions of higher education and area business enterprises.

Strategic Priority: Promoting Health & Wellbeing

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

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

Strategic Priority: Enhancing Learning Through Technology

- Continued investments that provide access to digital learning opportunities.

- Increased capacity to implement technology to provide cost-effective, in-district supports for special education.

- Investments to increase opportunities for quality online learning and to improve operational efficiencies.

Strategic Priority: Increasing Value to the Community

- Investments to build additional capacity for creating innovative and cost-effective in-district programs so that cost savings may be applied to minimize impact on taxpayers.

- Expansion of efforts to procure alternative sources of revenue to offset the appropriated budget through sponsorships, grants, and donor giving.

School Finance in Massachusetts and State Aid

The Education Reform Act of 1993 re-vamped school finance in Massachusetts with the primary goals of ensuring adequate and equitable funding in all public school districts across the Commonwealth. Spending minimums are established each year depending upon a district’s Foundation Enrollment and Foundation Budget. Subsequently, each community’s ability to pay for the Foundation Budget is assessed using the Aggregate Wealth Formula which measures a community’s relative wealth by benchmarking aggregate property and income levels. This assessment calculates a Target Share of the Foundation Budget that each community is required to fund and the remaining share is funded by the Commonwealth via Chapter 70 state

aid. Each year the state ensures school districts meet their spending minimums by receiving detailed reports on revenues and expenditures and then calculating a district's Net School Spending. In FY16, school districts, in the aggregate, expended 20.8% above the total statewide Foundation Budget amount.

The following pages detail the final FY17 Foundation Enrollment, Foundation Budget, Town Required Contribution, and Chapter 70 State Aid Summary. Preliminary FY18 information will be published in late January 2017 and the final data published in early July 2017 upon completion of the state budget process.

For many years there has been much discussion about the inadequacy of the Foundation Budget as a spending minimum determinant because actual costs for education have long since exceeded the cost assumptions built into the formula. The Foundation Budget Review Commission recently released their report and urged lawmakers to increase cost assumptions for staff health insurance and special education costs. It seems clear that any changes requiring a large influx of new dollars will likely be phased in over the span of several fiscal years. So far none of the recommendations have been incorporated into any State Budget Plans.

The chart below depicts the FY17 Shrewsbury Public Schools Foundation Enrollment and Foundation Budget. We do expect an increase in enrollment for FY18 and more information on that topic is covered later in this document. One notable change is the calculation method of incremental costs for "economically disadvantaged" students. The Massachusetts Department of Elementary and Secondary Education is now relying exclusively on data provided by other state agencies and not local district reporting.

[Return to Index](#)

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY17 Chapter 70 Foundation Budget

271 SHREWSBURY

	Base Foundation Components										--- Incremental Costs Above The Base ---			TOTAL**
	(1) Pre-School	(2) ----- Kindergarten ----- Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Voca- tional	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	47	313	30	2,175	1,540	1,770	0	15	161	121	225	58	689	5,989
1 Administration	8,554	56,969	10,920	791,700	560,590	644,280	0	2,730	58,604	44,044	565,259	145,711	0	2,889,331
2 Instructional Leadership	15,450	102,889	19,723	1,429,889	1,012,427	1,163,633	0	4,931	105,845	79,548	0	0	0	3,934,334
3 Classroom and Specialist Teachers	70,841	471,772	90,435	6,556,472	4,085,235	6,904,929	0	34,050	730,930	802,459	1,865,212	0	1,997,112	23,609,448
4 Other Teaching Services	18,189	120,996	23,195	1,881,623	857,087	820,112	0	4,637	99,533	58,064	1,741,523	2,226	0	5,425,165
5 Professional Development	2,802	18,658	3,578	259,478	199,153	221,940	0	1,211	25,997	25,085	89,978	0	43,953	891,832
6 Instructional Equipment & Tech	10,254	68,284	13,089	948,974	671,917	1,235,637	0	3,272	70,246	147,821	78,536	0	0	3,248,031
7 Guidance and Psychological	5,154	34,324	6,581	477,108	449,665	647,855	0	2,190	47,010	44,288	0	0	0	1,714,175
8 Pupil Services	2,050	13,653	2,618	284,708	329,267	872,663	0	982	21,075	59,657	0	0	0	1,586,672
9 Operations and Maintenance	19,672	131,006	25,113	1,820,671	1,397,581	1,557,476	0	8,500	182,450	199,265	631,422	0	308,442	6,281,598
10 Employee Benefits/Fixed Charges	17,732	118,089	22,636	1,841,190	1,104,858	1,220,008	0	7,119	152,823	135,451	715,325	0	202,727	5,337,956
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,383,452	0	1,383,452
12 Total	170,678	1,136,641	217,888	15,891,812	10,667,749	15,288,534	0	69,621	1,494,513	1,593,681	5,687,283	1,531,389	2,552,235	56,301,994
13 Wage Adjustment Factor	100.0%													
14 Economically Disadvantaged Decile	2													
														Foundation Budget per Pupil 9,406

* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

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

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

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

Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition

Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), the Department of Children and Families' (DCF) foster care program, and MassHealth (Medicaid).

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

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

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

The following chart shows the Preliminary FY17 Town Total Required Contribution and Chapter 70 Education Aid. The Minimum [Town] Required Contribution is the dollar amount and percent of the Foundation Budget that must be funded locally. As one can see from the yellow highlights Shrewsbury's Target Share is 79.24%. According to the formula, Shrewsbury is 4.35% below this target for FY17 and therefore has an added increment of \$406,582 of required local contribution applied. Still we remain over \$2M below our Required Minimum Contribution target and as a result will receive only so called Minimum Aid for FY17.

[Return to Index](#)

**Massachusetts Department of Elementary and Secondary Education
FY17 Determination of City and Town Total Required Contribution**

271 Shrewsbury

<u>Effort Goal</u>		<u>FY17 Increments Toward Goal</u>	
1) 2014 equalized valuation	4,974,698,800	13) Required local contribution FY16	40,658,212
2) Property percentage	0.3792%	14) Municipal revenue growth factor (DOR)	3.71%
3) Local effort from property wealth	18,862,795	15) FY17 preliminary contribution (13 x 14)	42,166,632
4) 2013 income	1,751,632,000	16) Preliminary contribution pct of foundation (15/8)	74.89%
5) Income percentage	1.4701%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	25,750,292	17) Excess local effort (15 - 10)	
7) Combined effort yield (row 3+ row 6)	44,613,087	18) 70% reduction toward target (17 x 70%)	
8) Foundation budget FY17	56,301,994	19) FY17 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * row 8)	46,449,145	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of row 7 or row 9)	44,613,087	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (row 10 as % of row 8)	79.24%	21) Shortfall from target local share (11 - 16)	4.35%
12) Target aid share (100% minus row 11)	20.76%	22) Added increment toward target (13 x 1% or 2%)*	406,582
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		23) Shortfall from target after adding increment (10 - 15 - 22)	2,039,873
		24) FY17 required local contribution (15 + 22)	42,573,214
		25) Contribution as percentage of foundation (24 / 8)	75.62%

Because Shrewsbury remains below its required funding target, the only increase in state aid for FY17 Minimum Aid at \$55 per pupil. Since Foundation Enrollment was 5,986, Shrewsbury received \$329,230 [5,986 X \$55] in new aid for a total state aid amount of \$19,524,868. For FY18 and beyond we should expect only Minimum Aid, if any is appropriated, since we remain far below our Required Minimum Contribution.

**Massachusetts Department of Elementary and Secondary Education
FY17 Chapter 70 Summary**

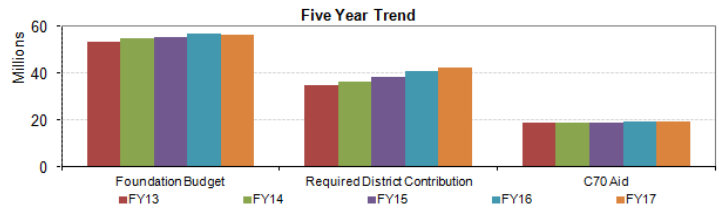
271 Shrewsbury

Aid Calculation FY17

Prior Year Aid	
1 Chapter 70 FY16	19,195,638
Foundation Aid	
2 Foundation budget FY17	56,301,994
3 Required district contribution FY17	42,573,214
4 Foundation aid (2 -3)	13,728,780
5 Increase over FY16 (4 - 1)	0
Minimum Aid	
6 Minimum \$55 per pupil increase	329,230
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
Aid to Hold District Harmless to Low Income Enrollment Change	
8 Additional amount needed	0
FY17 Chapter 70 Aid	
9 sum of line 1, 5 minus 7	19,524,868

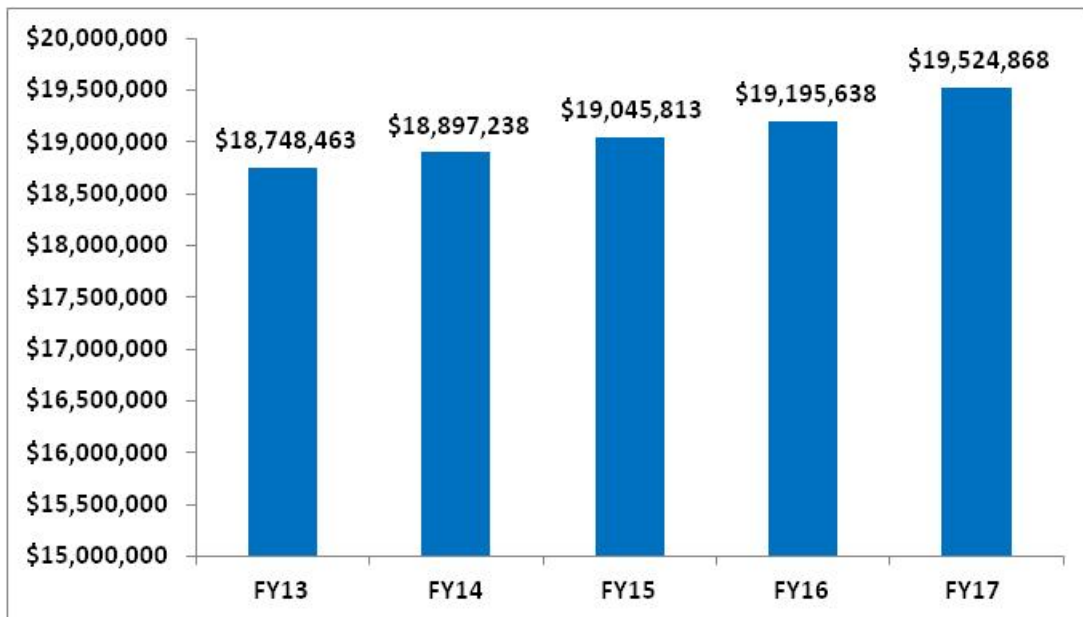
Comparison to FY16

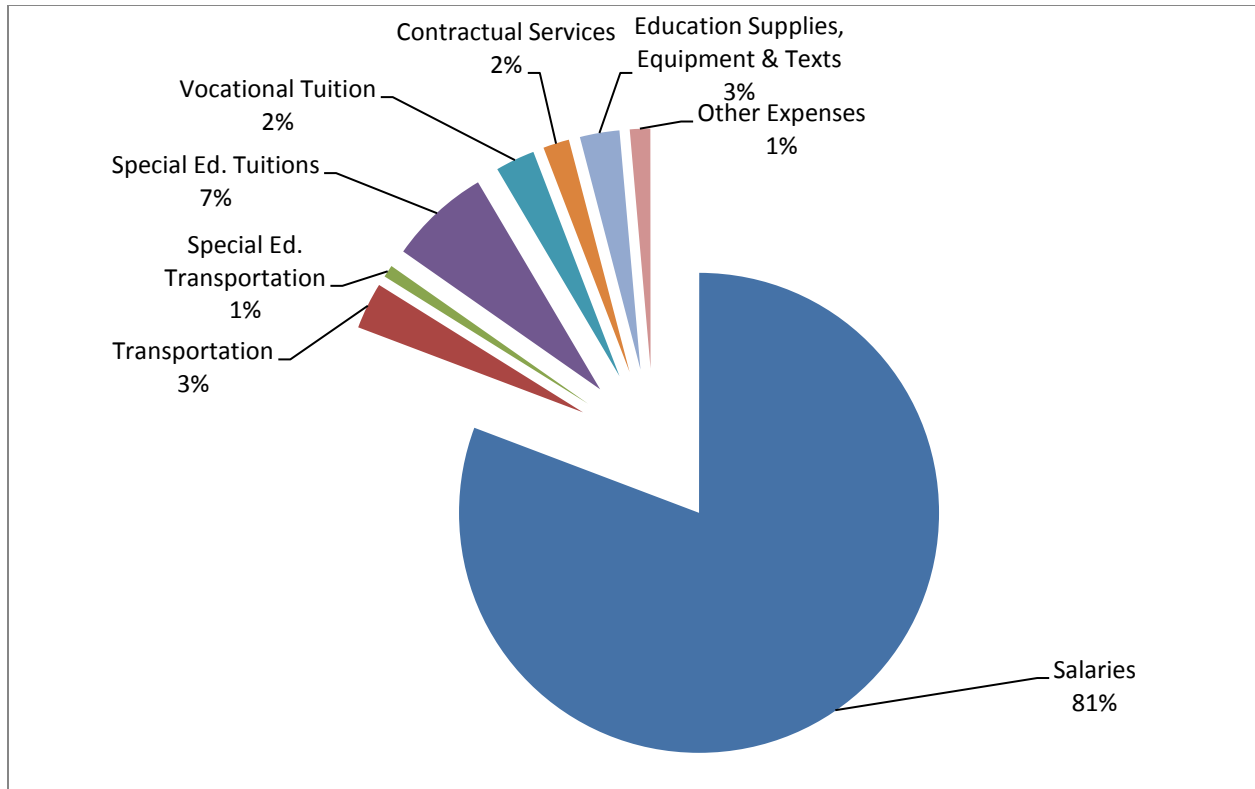
	FY16	FY17	Change	Pct Chg
Enrollment	5,993	5,986	-7	-0.12%
Foundation budget	57,096,132	56,301,994	-794,138	-1.39%
Required district contribution	40,658,212	42,573,214	1,915,002	4.71%
Chapter 70 aid	19,195,638	19,524,868	329,230	1.72%
Required net school spending (NSS)	59,853,850	62,098,082	2,244,232	3.75%
Target aid share	22.56%	20.76%		
C70 % of foundation	33.62%	34.68%		
Required NSS % of foundation	104.83%	110.29%		



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

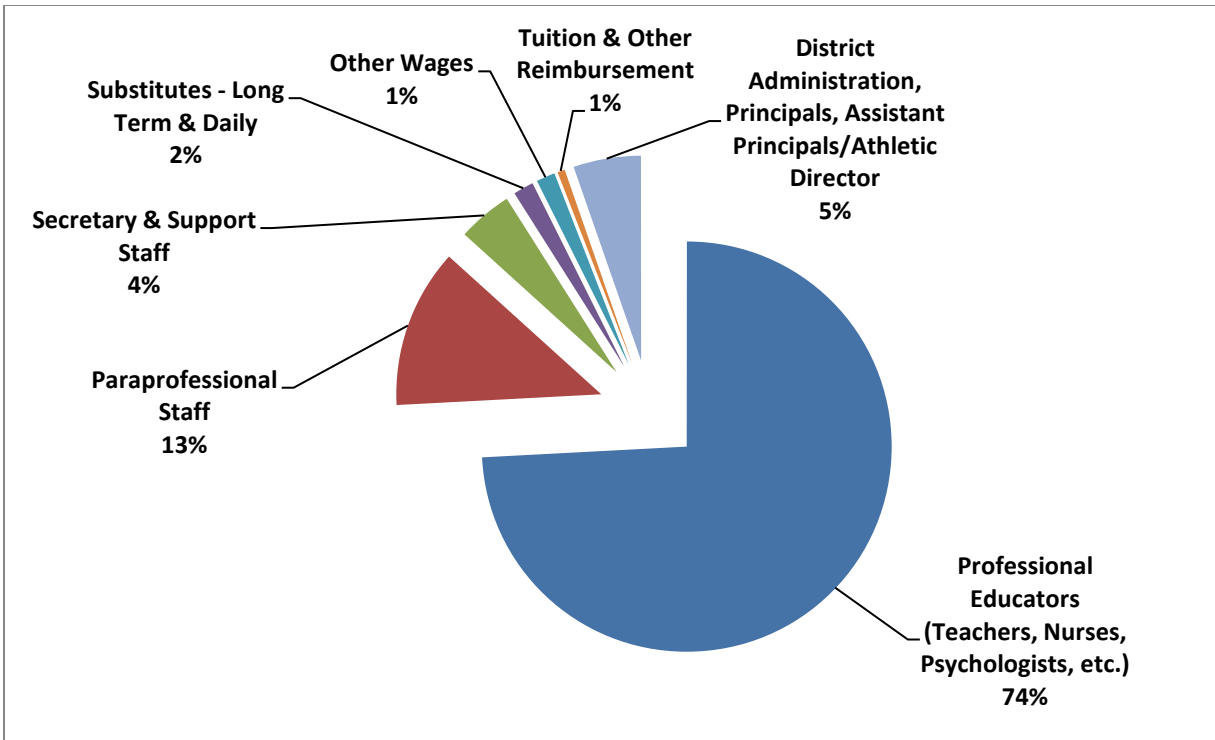
The graph below offers a close up view of Chapter 70 state aid over the last five years. Again, the amount that Shrewsbury will receive more aid in FY18 is if the State Legislature approves some amount of per pupil Minimum Aid since our Foundation Aid need calculation of \$13.7M is far below the actual Chapter 70 total aid amount of \$19.5M received in FY17.





Public school systems are staff-intensive organizations and it is no surprise that 81% of the total is allocated towards staff salaries and wages. Two important factors to consider relative to this budget are that all employee insurance costs are budgeted and managed by the Town Treasurer’s Office. Also, with respect to pension costs, teachers and administrators are required to pay a portion of their salary [5-11% depending on year entering service] to the Massachusetts Teachers’ Retirement System and so there are no contributions from the town budget. Other school employees may be pension-eligible based on hours worked per year and if so also pay a portion of their salary [9-10% depending on earnings] to the Town of Shrewsbury Retirement System. The employer [town] contribution to the Town of Shrewsbury Retirement System is budgeted each year contingent upon the funding schedule in the valuation report, recommendation from the Retirement Board, and subject to available resources.

A further breakdown of the \$51.8M Salaries Category by major employee group category can be viewed in the following pie chart.



Operating Budget [continued]

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

910: System wide		Actual	Actual	Actual	Budget	Proposed	Difference	
Obj		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510030	Substitute Secretary							
510090	Cust/Police OT Salary	\$ 53,420	\$ 59,544	\$ 52,974	\$ 57,000	\$ 57,000	\$ -	
510095	Extra Duty Cont Salary	\$ 151,128	\$ 176,085	\$ 159,903	\$ 175,000	\$ 180,000	\$ 5,000	
510310	Employee Assistance Prog						\$ -	
510330	Group Health & Life Insurance						\$ -	
510395	Long Term Disability Insur	\$ 8,349	\$ 8,471	\$ 9,691	\$ 9,500	\$ 10,070	\$ 570	
510600	Attend Officer Salary	\$ 51,664	\$ 40,691	\$ 59,174	\$ 45,000	\$ 52,999	\$ 7,999	1.0 FTE (Portion of salary offset by Revolving)
510502	Crossing Guard Salary	\$ 29,241	\$ 29,689	\$ 32,904	\$ 32,500	\$ 33,500	\$ 1,000	Transferred from Police Department to School
510600	Clerical Wages						\$ -	
510600	Food Service	\$ 1,096	\$ 22,149	\$ 12,215	\$ 5,000	\$ 5,000	\$ -	Required allocation for any uncollected balances or shortfalls
510700	Substitute Salary Daily	\$ 280,747	\$ 264,953	\$ 270,965	\$ 280,000	\$ 280,000	\$ -	
510705	Long Term Substitute Salary	\$ 455,760	\$ 582,962	\$ 522,340	\$ 504,000	\$ 525,000	\$ 21,000	Increase based on past experience but decreased rate
510600	System Wide Courier Salary	\$ 57,115	\$ 56,136	\$ 62,335	\$ 55,000	\$ 55,000	\$ -	1.0 FTE (Smaller portion offset by Facility Revolving Account)
510900	Tuition Reimbursement	\$ 122,359	\$ 121,906	\$ 169,971	\$ 150,000	\$ 175,000	\$ 25,000	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 136,369	\$ 152,535	\$ 207,826	\$ 130,000	\$ 130,000	\$ -	Includes Retiree Sick Leave Sellback
520820	Professional Services-Medicaid	\$ 13,821	\$ 8,060	\$ 14,681	\$ 15,000	\$ 15,000	\$ -	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 58,735	\$ 94,520	\$ 65,298	\$ 85,000	\$ 85,000	\$ -	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 12,927	\$ 12,513	\$ 68,281	\$ 14,000	\$ 14,000	\$ -	
520095	R&M Vehicles	\$ 6,793	\$ 5,255	\$ 5,885	\$ 5,000	\$ 5,500	\$ 500	Box Truck R&M
520100	Advertising	\$ 4,018	\$ 3,429	\$ 3,597	\$ 4,000	\$ 4,000	\$ -	SchoolSpring contract
520130	Professional Services-Interpreter						\$ -	
520140	Lease of Equipment (Copiers)	\$ 158,115	\$ 113,323	\$ 169,994	\$ 135,000	\$ 140,000	\$ 5,000	
520310	Security Services	\$ 49,108	\$ 37,870	\$ 47,188	\$ 60,000	\$ 60,000	\$ -	
520330	Administrative Services For Sub Calling		\$ 2,927				\$ -	
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
520370	Section 504 Service Exp						\$ -	Moved to PPS
530210	Occupational Day High School	\$ 2,050,200	\$ 2,100,636	\$ 1,990,440	\$ 2,151,020	\$ 1,695,792	\$ (455,228)	103 students @ \$16,464 each
530310	Pupil Transportation Regular Day	\$ 1,560,979	\$ 1,619,431	\$ 1,644,683	\$ 1,622,130	\$ 1,657,030	\$ 34,900	38 reg ed buses less \$635 K from Fees, Shifted In-District Special Education Buses to 240 Grant
530312	Homeless Transportation	\$ 21,229	\$ 44,578	\$ 16,383	\$ 45,000	\$ 45,000	\$ -	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 167,157	\$ 177,327	\$ 180,165	\$ 181,967	\$ 183,966	\$ 1,999	3 Buses for vocational school
530320	Pupil Transport Winter/Late						\$ -	
530580	Meeting Support	\$ 4,058	\$ 7,911	\$ 9,399	\$ 4,500	\$ 4,500	\$ -	
540150	Postage	\$ 35,950	\$ 23,452	\$ 20,939	\$ 35,130	\$ 33,000	\$ (2,130)	Postage machine, Stamps, Mail
40120/90/03	Custodial Supplies	\$ 69,889	\$ 69,024	\$ 85,166	\$ 70,000	\$ 75,000	\$ 5,000	Adjust for use and price increase history
540280	Copier Supplies	\$ 164,302	\$ 123,205	\$ 75,331	\$ 110,000	\$ 110,000	\$ -	Paper, toner, copier supplies
570010/60	Car Allowance/Mileage/Conf Reg	\$ 12,117	\$ 15,383	\$ 15,555	\$ 18,000	\$ 18,000	\$ -	
570170	Other-Moving Expenses & Furnitur	\$ 35,173	\$ 37,800	\$ 1,359	\$ 33,000	\$ 20,000	\$ (13,000)	Reduce - Paton and Spring St. HVAC projects complete
570200	Control Account				\$ 346,850	\$ 419,815	\$ 72,965	
572010	Out of State Travel			\$ 5,626			\$ -	
570020	Dues & Memberships		\$ 70	\$ 123			\$ -	
570210	Indemnification			\$ 411			\$ -	
570260	Microcomputer Insurance						\$ -	
580010	Office Equipment		\$ 15,233				\$ -	
580700	Technology Hardware		\$ 1,691	\$ 3,060			\$ -	
580800	Technology Software	\$ 1,137		\$ 55			\$ -	
910: System wide Totals		\$ 5,777,957	\$ 6,033,761	\$ 5,988,920	\$ 6,383,597	\$ 6,094,172	\$ (289,425)	

911: Central Office		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Superintendent Salary	\$ 163,287	\$ 180,000	\$ 183,150	\$ 183,150	\$ 186,813	\$ 3,663	1.0 FTE (Reflects actual FY 17 Salary)
510500	Administrative Salaries	\$ 492,980	\$ 362,283	\$ 385,575	\$ 385,713	\$ 392,148	\$ 6,435	3.0 FTE (Reflects actual FY 17 Salary)
501520/140	Admin Support	\$ 100,806	\$ 100,537	\$ 112,828	\$ 114,059	\$ 120,009	\$ 5,950	1.85 FTE (offset .15 to Revolving Accounts)
510600	Sect Salaries Admin	\$ 203,769	\$ 198,500	\$ 217,137	\$ 183,774	\$ 232,269	\$ 48,495	4.6 FTE (allocated \$58K to Revolving Accts.)
520000	Professional Services	\$ 4,259	\$ 7,011	\$ 9,677	\$ 7,500	\$ 7,500	\$ -	
520080	R&M Equipment ConServ						\$ -	
520120	Data Processing	\$ 65,932	\$ 82,969	\$ 106,600	\$ 111,550	\$ 118,000	\$ 6,450	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 21,755	\$ 8,326	\$ 40,458	\$ 22,500	\$ 24,000	\$ 1,500	
540140	Reference Materials			\$ 29	\$ 250	\$ 250	\$ -	
540150	Print Postage Stationary			\$ 77			\$ -	
540220	Office Supplies	\$ 17,199	\$ 16,213	\$ 15,815	\$ 12,000	\$ 12,500	\$ 500	
540250	Admin Tech Supplies		\$ 180				\$ -	
570010	Car Allowance/Mileage	\$ 5,500	\$ 8,300	\$ 8,700	\$ 8,300	\$ 8,700	\$ 400	
570020	Dues & Membership	\$ 14,584	\$ 16,939	\$ 15,936	\$ 17,500	\$ 17,500	\$ -	
570050	In State Conference			\$ 2,846			\$ -	
570060	Conferences	\$ 2,709	\$ 4,048	\$ 3,691	\$ 4,600	\$ 4,600	\$ -	
572010	Out of State Travel						\$ -	
580010	Office Equipment						\$ -	
580700	Admin Tech Hardware		\$ 3,829		\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software			\$ 168			\$ -	
911: Central Office Totals		\$ 1,092,779	\$ 989,135	\$ 1,102,689	\$ 1,054,396	\$ 1,127,789	\$ 73,393	

912: Curr & Instruction		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510140	Mentoring Stipends/ Educational Se	\$ 19,979	\$ 4,800	\$ 39,795	\$ -		\$ -	Mentoring stipends moved to Title IIA Grant
510700	Substitutes for Professional Development		\$ 25,000				\$ -	
510900	Professional Improvements						\$ -	
520000/130	Curriculum Development			\$ 40,397	\$ 50,000	\$ 50,000	\$ -	Curriculum Development to align with Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 41,655	\$ 65,961	\$ 61,582	\$ 80,500	\$ 80,500	\$ -	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies						\$ -	
540000	Supplies ProDev	\$ 1,457	\$ 6,590	\$ (529)			\$ -	
540140	Books/Periodicals/Subscriptions		\$ 889	\$ 2,837			\$ -	
540180	Texts/Ins Equip	\$ 126,135	\$ 261,097	\$ 165,922	\$ 164,792	\$ 164,792	\$ -	
540200	Educational Supplies	\$ 127,173	\$ 114,327	\$ 15,139	\$ 2,500	\$ 2,500	\$ -	
570010	Travel ProDev	\$ 17,703	\$ 641	\$ 2,427	\$ 2,500	\$ 2,500	\$ -	
570020	Dues & Membership	\$ 2,700	\$ 458	\$ 1,334	\$ 3,500	\$ 3,500	\$ -	
570060	Conference ProDev	\$ 38,788	\$ 30,165	\$ 23,472	\$ 23,000	\$ 23,000	\$ -	
912: Curr & Instruction Totals		\$ 375,590	\$ 509,929	\$ 352,375	\$ 326,792	\$ 326,792	\$ -	

920: Pupil Personnel		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510160	Nurse xDuty Summer Salary	\$ 10,803	\$ 12,461	\$ 10,187	\$ 18,000	\$ 18,000	\$ -	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 667,883	\$ 650,761	\$ 779,068	\$ 809,275	\$ 795,953	\$ (13,322)	11.08 FTE (Total Cost offset by FDK & Preschool Fees)
510500	Dir of PupPers Salary	\$ 103,500	\$ 24,000	\$ 29,512	\$ 24,000	\$ 25,600	\$ 1,600	0.2 FTE
510600	PupPers Clerical Salary	\$ 27,323	\$ 26,923	\$ 34,101	\$ 36,067	\$ 37,836	\$ 1,769	1.0 FTE
510700	Nurse Contracted Services				\$ 25,000	\$ 25,000	\$ -	To address additional nursing requirements
510700	Nurse Substitute Salary	\$ 46,761	\$ 48,440	\$ 29,703	\$ 30,600	\$ 30,600	\$ -	
520080	R&M Equipment	\$ 668		\$ 690	\$ 510	\$ 510	\$ -	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ -	
520360	Contracted Services				\$ 55,000	\$ 55,000	\$ -	Contracted support from licensed social workers; shifted from 926
520370	Section 504 Home/Hospital Tutoring		\$ (7,593)	\$ 69,191	\$ 20,400	\$ 20,400	\$ -	Additional mandated on-line alternative education
530220	Tuition- Recovery High School			\$ 42,292	\$ 59,160	\$ 21,525	\$ (37,635)	Reduced number of full-year projected enrollments
540000	PupPers Supplies	\$ 31,483	\$ 10,383	\$ 18,948	\$ 15,300	\$ 15,300	\$ -	Medical Supplies
570060	Conferences			\$ 250	\$ 510	\$ 510	\$ -	
520354	Translator/Interpreter Services	\$ 1,018	\$ 5,033	\$ 2,674	\$ 5,000	\$ 5,000	\$ -	
920: Pupil Personnel Totals		\$ 899,438	\$ 780,409	\$ 1,026,616	\$ 1,109,322	\$ 1,061,734	\$ (47,588)	

921: Phys Education		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Teacher Salary Phys Ed	\$ 790,538	\$ 1,008,791	\$ 1,089,609	\$ 1,098,929	\$ 1,097,529	\$ (1,400)	14.65 FTE (Total Cost offset by FDK Fees)
520080	R&M Equipment Phys Ed	\$ 3,400	\$ 3,400	\$ 5,217	\$ 5,218	\$ 5,218	\$ -	
540200	Phys Ed Supplies	\$ 1,838	\$ 2,165	\$ 2,201	\$ 2,253	\$ 2,253	\$ -	
570020	Dues & Membership	\$ 961	\$ 1,600	\$ 792	\$ 1,632	\$ 1,632	\$ -	
570020	Intramural Salaries PE						\$ -	Fund via Student Activity Fee
570060	Conferences						\$ -	
570200	Site Based Funds						\$ -	
921: Phys Education Totals		\$ 796,736	\$ 1,015,957	\$ 1,097,818	\$ 1,108,032	\$ 1,106,632	\$ (1,400)	

922: Instruct. Tech. & Media Svcs.		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Dir of Instructional Tech Salary		\$ 96,730	\$ 96,863	\$ 100,441	\$ 103,483	\$ 3,042	1.0 FTE (moved funding from CO administration 911)
510500	Dir of Information Tech Salary		\$ 94,491	\$ 101,069	\$ 101,140	\$ 102,659	\$ 1,519	1.0 FTE (reorganization in FY15 within budget)
510500	Educational TV Studio Salary	\$ 88,627	\$ 90,171	\$ 91,746	\$ 93,712	\$ 97,124	\$ 3,412	1.0 FTE
510600	Network & TC Salary	\$ 390,037	\$ 483,219	\$ 479,533	\$ 497,052	\$ 509,226	\$ 12,174	8.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 54,269	\$ 55,096	\$ 56,194	\$ 58,027	\$ 72,759	\$ 14,732	1.0 FTE
520080/000	R&M Equipment	\$ 36,094	\$ 38,665	\$ 42,566	\$ 61,520	\$ 61,520	\$ -	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 742	\$ 31,645	\$ 12,494	\$ 7,069	\$ 7,069	\$ -	
540270	Library Supplies	\$ 977	\$ 291	\$ 1,014	\$ 1,040	\$ 1,040	\$ -	
540140	Books Periodicals Subscriptions	\$ 11,967	\$ 12,090	\$ 14,527	\$ 14,688	\$ 14,688	\$ -	
540250	Ins Technology Supplies	\$ 13,986	\$ 4,865	\$ 21,046	\$ 19,000	\$ 19,000	\$ -	Supplies and equipment
570005	Phone Allowance		\$ 12,350	\$ 12,840			\$ -	
570020	Dues & Membership	\$ 140	\$ 40	\$ 40	\$ 450	\$ 450	\$ -	
570060	Conferences	\$ 7,184	\$ 394	\$ 349	\$ 350	\$ 3,750	\$ 3,400	
570070	Network Infrastructure & Maintenance	\$ 83,213	\$ 121,235	\$ 34,274	\$ 7,000	\$ 83,000	\$ 76,000	Replace network switches
580600	AV & ETS Equipment	\$ 4,916	\$ 6,472		\$ 7,650	\$ 7,650	\$ -	
580700	Ins Technology HW	\$ 293,788	\$ 541,457	\$ 479,823	\$ 581,000	\$ 683,150	\$ 102,150	1 to 1 Technology initiative, interactive white boards, lab refreshes
580800	Ins Technology SW	\$ 49,267	\$ 32,571	\$ 85,665	\$ 86,000	\$ 136,723	\$ 50,723	MS Office upgrade and licensing
580900	Internet Access	\$ 68,493	\$ 85,202	\$ 118,770	\$ 130,050	\$ 133,000	\$ 2,950	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,103,701	\$ 1,706,986	\$ 1,648,812	\$ 1,766,190	\$ 2,036,291	\$ 270,101	

923: Performing Arts		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Dir of PA & Teacher Salary	\$ 818,756	\$ 858,798	\$ 900,204	\$ 937,474	\$ 921,825	\$ (15,649)	12.4 FTE
520080	R&M Equipment PA	\$ 1,072	\$ 1,354	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
530310	Student Activity Transpo	\$ 3,927	\$ 3,373	\$ 4,480	\$ 4,570	\$ 4,570	\$ -	
540140	Reference Materials		\$ 100	\$ 102	\$ 102	\$ 102	\$ -	
540180	Texts/Ins Equip PA	\$ 1,567	\$ 1,200	\$ 2,223	\$ 2,224	\$ 2,224	\$ -	
540200	Ins Materials PA	\$ 1,656	\$ 1,658	\$ 1,545	\$ 1,690	\$ 1,690	\$ -	
540220	Office Supplies		\$ 400	\$ 408	\$ 408	\$ 408	\$ -	
570020	Dues & Membership	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
570060	Conferences PA	\$ 1,746	\$ 2,636	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	
570200	Reserve Fund				\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 226	\$ 300	\$ 306	\$ 306	\$ 306	\$ -	
580800	Ins Technology SW	\$ 280	\$ 300	\$ 306	\$ 306	\$ 306	\$ -	
923: Music Totals		\$ 830,371	\$ 871,518	\$ 913,653	\$ 951,160	\$ 935,511	\$ (15,649)	

924: Art		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Dir of Art & Teacher Salary	\$ 673,598	\$ 801,018	\$ 803,973	\$ 817,292	\$ 877,628	\$ 60,336	11.6 FTE
520080	R&M Equipment	\$ 7,190	\$ 750	\$ 763	\$ 765	\$ 765	\$ -	
540140	Reference Materials				\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 12,075	\$ 11,957	\$ 18,144	\$ 18,409	\$ 18,409	\$ -	
540220	Office Supplies	\$ 98	\$ 100	\$ 102	\$ 102	\$ 102	\$ -	
570020	Dues & Membership Art	\$ 337	\$ 350	\$ 357	\$ 357	\$ 357	\$ -	
570060	Conference Registration						\$ -	
924: Art Totals		\$ 693,297	\$ 814,175	\$ 823,339	\$ 836,925	\$ 897,261	\$ 60,336	

925: Summer Special Education		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Teachers Salaries	\$ 201,242	\$ 192,736	\$ 173,539	\$ 182,500	\$ 182,500	\$ -	Increase for mandated summer services
510800	Ins Aide Salary Special Ed Summer	\$ 203,275	\$ 246,254	\$ 249,560	\$ 237,500	\$ 237,500	\$ -	
520590	Special Ed Summer Therapy	\$ 7,570	\$ 4,760	\$ 4,544	\$ 7,500	\$ 7,500	\$ -	
530220	TuitNon Public Summer			\$ 82,239	\$ -	\$ 112,077	\$ 112,077	
530310	Summer Special Ed Transportation	\$ 60,742	\$ 198,088	\$ 10,501	\$ 65,724	\$ 75,000	\$ 9,276	
540200	Ins MaterialsSpecial Ed						\$ -	
925: Summer Special Ed Totals		\$ 472,829	\$ 641,838	\$ 520,383	\$ 493,224	\$ 614,577	\$ 121,353	

926: Special Education		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Dir of Special Ed & Teacher Salary	\$ 4,429,221	\$ 6,111,978	\$ 6,364,904	\$ 6,544,687	\$ 6,828,761	\$ 284,074	74.8 +.8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,318,649	\$ 1,308,708	\$ 1,404,367	\$ 1,466,566	\$ 1,580,209	\$ 113,643	18.8 FTE
510510	Out of District Coordinator		\$ 81,400	\$ 84,528	\$ 84,689	\$ 99,989	\$ 15,300	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 130,949	\$ 144,518	\$ 160,186	\$ 164,336	\$ 172,661	\$ 8,325	4.0 FTE
510800	Ins Aide Salary Special Ed	\$ 3,475,302	\$ 3,932,566	\$ 4,262,442	\$ 4,867,893	\$ 5,178,294	\$ 310,401	Add 1.8 FTE required (ABA Techs)
510940	Training Stipend						\$ -	
520000	Purchase of Services						\$ -	
520080	R&M Equipment	\$ 2,186	\$ 25	\$ 6,075	\$ 3,000	\$ 3,000	\$ -	
520320/22	Special Ed Legal Fees/Settlements	\$ 52,279	\$ 14,891	\$ 26,189	\$ 30,000	\$ 30,000	\$ -	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,500	\$ 5,500	\$ 6,000	\$ 500	AVC fee
520350	Educational Services (Contracted)	\$ 83,003	\$ 177,163	\$ 111,893	\$ 126,850	\$ 126,850	\$ -	Wilson reading tutors, Other special education tutoring or contract acad. Svcs.
520352	Evaluations (Therapeutic)	\$ 3,945	\$ 13,794	\$ 4,833	\$ 14,000	\$ 38,760	\$ 24,760	
520354	Translator/Interpreter Services	\$ 14,729	\$ 15,975	\$ 31,037	\$ 18,000	\$ 18,000	\$ -	
520360	Psychological Services (Contracted)		\$ 71,972	\$ 49,953	\$ 79,000	\$ 79,000	\$ -	
520380	Home/Hospital Tutoring	\$ 7,700	\$ 36,516	\$ 7,171	\$ 38,000	\$ 13,000	\$ (25,000)	
520430	Testing Services		\$ 2,000				\$ -	
520610	Special Ed Therapies (Contracted)	\$ 111,042	\$ 197,014	\$ 221,840	\$ 200,000	\$ 225,000	\$ 25,000	Includes contracted nurse for transportation
530220	TuitNon Public PreK, K, Elem, MS	\$ 3,619,204	\$ 3,123,545	\$ 2,053,165	\$ 1,921,674	\$ 1,841,197	\$ (80,477)	Cost offset by \$3.4M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 296,053	\$ 303,701	\$ 295,850	\$ 1,267,455	\$ 1,483,666	\$ 216,211	Includes Evolution Program less \$25K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 658,196	\$ 656,736	\$ 635,321	\$ 502,886	\$ 778,609	\$ 275,723	
530250	TuitPublic PreK, MS, HS		\$ 35,222	\$ 19,333	\$ 30,549		\$ (30,549)	
530310	Special Education Transportation	\$ 1,267,626	\$ (10,322)	\$ 118,591	\$ -	\$ 175,000	\$ 175,000	Increased Out/In- district transportation not covered by Special Ed. Grant
530340	Bus Monitor	\$ 266,861	\$ 235,604	\$ 254,534	\$ 277,641	\$ 281,000	\$ 3,359	
540140	Reference Materials		\$ 309				\$ -	
540200	Ins Materials Special Ed			\$ 42,899	\$ 50,000	\$ 50,000	\$ -	
540220	Office Supplies	\$ 812	\$ 2,747	\$ 1,049	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	
540300	Testing Supplies	\$ 14,581	\$ 28,104	\$ 21,814	\$ 30,000	\$ 30,000	\$ -	
540700	Technology Supplies				\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 4,174	\$ 4,393	\$ 4,914	\$ 4,500	\$ 5,000	\$ 500	
570020	Dues & Memberships	\$ 275	\$ 30	\$ 1,272	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 8,288	\$ 1,470	\$ 400	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware						\$ -	
580900	Ins Technology						\$ -	
926: Special Education Totals		\$ 15,770,326	\$ 16,495,309	\$ 16,190,059	\$ 17,730,605	\$ 19,047,377	\$ 1,316,771	

927: English Language Education		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Teacher Salary ESL	\$ 568,687	\$ 626,250	\$ 708,090	\$ 739,807	\$ 805,211	\$ 65,404	10.1 FTE
510600	Clerical Support - Summer Coordin	\$ 89	\$ 1,782	\$ 891	\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 23,617	\$ 83,772	\$ 69,282	\$ 69,318	\$ 68,791	\$ (527)	2.65 FTE
510900	Professional Improvements						\$ -	
520354	Translations ESL	\$ 1,376	\$ (1,537)	\$ 276			\$ -	
530580	Meeting Support						\$ -	
540180	Text/ Ins Equip		\$ 1,852	\$ 1,705	\$ 2,084	\$ 2,084	\$ -	
540200	Ins Materials ESL	\$ (98)			\$ 270	\$ 270	\$ -	
540110	Office Supplies			\$ 1,796	\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 236	\$ 98	\$ 286	\$ 285	\$ 285	\$ -	
570060	Conferences ESL	\$ 2,973	\$ 1,845	\$ 602	\$ 735	\$ 735	\$ -	
580800	Ins Technology SW	\$ 1,358		\$ 251	\$ 816	\$ 816	\$ -	
927: ESL Totals		\$ 598,238	\$ 714,063	\$ 783,178	\$ 815,097	\$ 879,974	\$ 64,877	

930: Oak Middle		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Supervisory Salary						\$ -	
510500	Principal Salary	\$ 107,712	\$ 114,606	\$ 117,935	\$ 115,360	\$ 118,821	\$ 3,461	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teachers Salary	\$ 2,402,314	\$ 2,814,944	\$ 2,901,187	\$ 3,011,939	\$ 3,257,186	\$ 245,247	40 FTE
510500	Librarian Salary	\$ 61,588	\$ 67,955	\$ 71,503	\$ 75,350	\$ 80,719	\$ 5,369	1.0 FTE
510505	Tech Special Salary	\$ 57,415	\$ 58,084	\$ 59,102			\$ -	
510510	Asst Principal Salary	\$ 189,064	\$ 195,822	\$ 203,463	\$ 211,834	\$ 220,097	\$ 8,263	2.0 FTE
510600	Secretary Salary	\$ 78,954	\$ 80,419	\$ 78,863	\$ 139,837	\$ 148,571	\$ 8,734	3.0 FTE
510800	Ins Aide Salary	\$ 39,971	\$ 69,266	\$ 186,596	\$ 42,901	\$ 43,975	\$ 1,074	1.58 FTE
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ						\$ -	
520310	Security Services			\$ 300			\$ -	
520390	Speakers and Consultants			\$ 204	\$ 204	\$ 204	\$ -	
540000	Supplies ProfDev	\$ 225	\$ 606	\$ 703	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Buildings Supp		\$ (296)		\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,066	\$ 1,956	\$ 2,023	\$ 2,040	\$ 2,040	\$ -	
540150	Printing	\$ 2,238	\$ 3,550	\$ 4,173	\$ 4,080	\$ 4,080	\$ -	
540180	Text/ Ins Equip	\$ 8,318	\$ 3,183	\$ 2,007	\$ 4,080	\$ 4,080	\$ -	
540200	Educational Supplies	\$ 12,453	\$ 8,515	\$ 10,199	\$ 10,199	\$ 10,199	\$ -	
540220	Office Supplies	\$ 34	\$ 2,500	\$ 2,542	\$ 2,550	\$ 2,550	\$ -	
540240	R&M Equipment Supp	\$ 1,670	\$ 1,644	\$ 1,233	\$ 2,040	\$ 2,040	\$ -	
540250	Instructional Tech Supplies	\$ 750		\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
540270	Library Supplies	\$ 494	\$ 500	\$ 503	\$ 510	\$ 510	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 2,243	\$ 999	\$ 645	\$ 1,020	\$ 1,020	\$ -	
570060	Conferences ProDev	\$ 2,194	\$ 1,964	\$ 1,747	\$ 3,060	\$ 3,060	\$ -	
570320	Student Membership	\$ 160	\$ 162	\$ 470	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW		\$ 3,490	\$ 779	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW	\$ 1,057	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
930: Oak Middle Totals		\$ 2,969,920	\$ 3,432,369	\$ 3,651,277	\$ 3,634,654	\$ 3,906,802	\$ 272,148	

935: Sherwood Middle		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Principal Salary	\$ 116,957	\$ 120,793	\$ 124,062	\$ 121,353	\$ 123,780	\$ 2,427	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 2,621,170	\$ 3,144,304	\$ 3,301,330	\$ 3,298,381	\$ 3,363,800	\$ 65,419	40 FTE
510500	Librarian Salary	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,880	\$ 23,338	\$ 458	5 FTE
510505	Tech Special Salary	\$ 27,786	\$ 28,608	\$ 29,485	\$ 76	\$ -	\$ (76)	Position Eliminated
510510	Asst Principal Salary	\$ 181,475	\$ 192,668	\$ 200,255	\$ 208,554	\$ 216,437	\$ 7,883	2.0 FTE
510600	Secretary Salary	\$ 87,231	\$ 80,975	\$ 84,005	\$ 84,207	\$ 91,519	\$ 7,312	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 25,161	\$ 47,473	\$ 55,309	\$ 26,035	\$ 35,247	\$ 9,212	1.25 FTE
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ			\$ 483	\$ 510	\$ 510	\$ -	
520090	R&M Building ConSer		\$ 143	\$ 1,581	\$ 2,040	\$ 2,040	\$ -	
520130	Professional Services				\$ -	\$ -	\$ -	
520240	R&M Equipment Supp		\$ 464	\$ 303	\$ 510	\$ 510	\$ -	
520390	Speakers and Consultants				\$ -	\$ -	\$ -	
540000	Supplies ProfDev		\$ 725	\$ 38	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Building Supp		\$ 2,000	\$ 2,131	\$ 2,040	\$ 2,040	\$ -	
540140	Books Periodicals Subs			\$ 40	\$ 918	\$ 918	\$ -	
540150	Printing	\$ 96	\$ 2,332	\$ 3,055	\$ 3,060	\$ 3,060	\$ -	
540180	Ins Texts.Ins Equip	\$ 3,653	\$ 4,033	\$ 3,455	\$ 4,830	\$ 4,830	\$ -	
540200	Educational Supplies	\$ 5,246	\$ 6,960	\$ 9,705	\$ 10,010	\$ 10,010	\$ -	
540220	Office Supplies	\$ 10,727	\$ 5,605	\$ 7,894	\$ 6,120	\$ 6,120	\$ -	
540270	Library Supplies		\$ 200		\$ 204	\$ 204	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 552	\$ 400	\$ 400	\$ 1,020	\$ 1,020	\$ -	
570060	Conference ProDev	\$ 1,670	\$ 536	\$ 596	\$ 2,550	\$ 2,550	\$ -	
570200	Site Based Funds	\$ 7,957	\$ 444	\$ (1,184)	\$ -	\$ -	\$ -	
570320	Students Memberships				\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ 360	\$ (122)	\$ 2,631	\$ 3,570	\$ 3,570	\$ -	
580800	Principal Tech SW			\$ 183	\$ 1,020	\$ 1,020	\$ -	
935: Sherwood Middle Totals		\$ 3,111,653	\$ 3,660,532	\$ 3,848,133	\$ 3,800,908	\$ 3,893,543	\$ 92,635	

940: High School		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Principal Salary	\$ 128,022	\$ 135,750	\$ 139,157	\$ 136,119	\$ 138,842	\$ 2,723	1.0 FTE (Reflects actual FY 17 Salary)
510500	Professional Salaries/Extra Duty		\$ 7,950		\$ 10,000	\$ 16,000	\$ 6,000	MCAS Remediation due to loss of state grant
510500	Librarian Salary	\$ 87,940	\$ 89,466	\$ 74,414	\$ 79,283	\$ 85,188	\$ 5,905	1.0 FTE
510505	Tech Special Salary	\$ 51,350	\$ 107,969	\$ 114,739	\$ 118,704	\$ 135,467	\$ 16,763	2.0 FTE
510510	Asst Principal Salary	\$ 297,793	\$ 310,169	\$ 317,170	\$ 327,711	\$ 441,429	\$ 113,718	4.0 FTE
510600	Secretary Salary	\$ 205,034	\$ 209,973	\$ 205,017	\$ 207,433	\$ 228,039	\$ 20,606	6.4 FTE
510800	Ins Aide Salary	\$ 33,896	\$ 35,116	\$ 34,103	\$ 2,635	\$ -	\$ (2,635)	1.0 FTE
520080/90	R&M Buildings ConServ	\$ 1,330	\$ 500	\$ 320	\$ 2,040	\$ 2,040	\$ -	
520400	Graduation Exercise	\$ 7,625	\$ 15,895	\$ 16,135	\$ 16,000	\$ 16,000	\$ -	
530310	Student Activity Transportation	\$ 10,821	\$ 2,808	\$ 4,992	\$ 10,000	\$ 10,000	\$ -	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 2,162	\$ 123		\$ -	\$ -	\$ -	
540030	R&M Building Supplies			\$ 43	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,460	\$ 3,400	\$ 19,114	\$ 4,080	\$ 4,080	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 17	\$ 2,000	\$ 943	\$ 2,040	\$ 2,040	\$ -	
540200	Ins Materials	\$ 1,142	\$ 5,447	\$ 4,379	\$ 5,610	\$ 5,610	\$ -	
540220	Office Supplies	\$ 5,788	\$ 2,489		\$ 3,240	\$ 3,240	\$ -	
540240	R&M Equipment Suppl			\$ 21,549	\$ -	\$ -	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,250	\$ 5,153	\$ 5,256	\$ 5,256	\$ 5,256	\$ -	
570060	Conference ProDev	\$ 30		\$ -			\$ -	
580700	Principal Tech HW		\$ -	\$ -			\$ -	
940: High School Totals		\$ 841,659	\$ 934,207	\$ 957,331	\$ 930,151	\$ 1,093,231	\$ 163,080	

941: High School Special Education		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Dir of HS Special Education Salary						\$ -	
510500	Teacher Salary Special Education	\$ 343,819	\$ 389,843	\$ 469,802	\$ 480,961	\$ 500,193	\$ 19,232	6.0 FTE. Add .10 FTE
510600	PACE Program Aide			\$ 15,692	\$ 17,385	\$ -	\$ (17,385)	1.0 FTE
520000	Purchase of Services	\$ 175	\$ 140	\$ 175			\$ -	
540140	Books Periodicals & Subscriptions				\$ 1,500	\$ 1,500	\$ -	
540180	Texts/Ins Equip Spedical Education						\$ -	
540200	Ins Materials Special Education	\$ 1,085	\$ 994	\$ 1,393	\$ 1,224	\$ 1,224	\$ -	
570020	Dues & Memberships Special Education						\$ -	
570060	Conference Special Education						\$ -	
570200	Site Based Funds						\$ -	
585000	Construction						\$ -	
941: SHS Special Education Totals		\$ 345,079	\$ 390,977	\$ 487,062	\$ 501,070	\$ 502,917	\$ 1,847	

942: Math		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Dir of Math Salary	\$ 55,604	\$ 57,188	\$ 58,190	\$ 63,886	\$ 65,157	\$ 1,271	0.6 FTE
510500	Teacher Salary Math	\$ 988,423	\$ 1,178,907	\$ 1,302,908	\$ 1,321,183	\$ 1,442,597	\$ 121,414	16.8 FTE
530310	Student Activity Transpo						\$ -	
540180	Texts/Ins Equip Math						\$ -	
540200	Ins Materials	\$ 1,762	\$ 1,351	\$ 1,466	\$ 1,479	\$ 1,479	\$ -	
540220	Office Supplies				\$ -		\$ -	
540250	Ins Technology HW				\$ -		\$ -	
570020	Dues & Memberships Math		\$ 400	\$ 408	\$ 408	\$ 408	\$ -	
570060	Conferences Math				\$ -		\$ -	
942: Math Totals		\$ 1,045,789	\$ 1,237,846	\$ 1,362,973	\$ 1,386,956	\$ 1,509,641	\$ 122,685	

943: Science		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Dir of Science Salary	\$ 55,270	\$ 57,356	\$ 58,808	\$ 63,992	\$ 65,426	\$ 1,434	0.6 FTE
510500	Teacher Salary Science	\$ 969,435	\$ 1,208,308	\$ 1,255,798	\$ 1,205,175	\$ 1,305,924	\$ 100,749	18 FTE
520080	R&M Equipment Science	\$ 320			\$ 510	\$ 510	\$ -	
530310	Students Activity Transpo				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 4,586	\$ 3,971	\$ 5,536	\$ 5,875	\$ 5,875	\$ -	
540200	Ins Materials Science	\$ 8,197	\$ 7,575	\$ 8,232	\$ 7,956	\$ 7,956	\$ -	
570020	Dues & Memberships Science				\$ -	\$ -	\$ -	
570060	Conference Science				\$ -	\$ -	\$ -	
943: Science Totals		\$ 1,037,808	\$ 1,277,210	\$ 1,328,375	\$ 1,283,508	\$ 1,385,691	\$ 102,183	

945: Health		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Dir of Health Salary	\$ 89,989	\$ 91,383	\$ 90,542	\$ 103,632	\$ 105,706	\$ 2,074	1.0 FTE
510500	Teachers Salary Health	\$ 598,125	\$ 651,521	\$ 578,351	\$ 537,988	\$ 616,561	\$ 78,573	7.6 FTE
540140	Reference Materials					\$ -	\$ -	
540200	Ins Materials Health	\$ 2,482	\$ 2,494	\$ 2,562	\$ 2,574	\$ 2,574	\$ -	
540220	Office Supplies				\$ -	\$ -	\$ -	
570020	Dues & Memberships		\$ 250	\$ 250	\$ 255	\$ 255	\$ -	
570060	Conferences Health		\$ 250	\$ 70	\$ 255	\$ 255	\$ -	
945: Health Totals		\$ 690,596	\$ 745,898	\$ 671,775	\$ 644,704	\$ 725,351	\$ 80,647	

946: Social Sciences		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Dir Salary	\$ 57,394	\$ 59,009	\$ 60,044	\$ 65,782	\$ 67,090	\$ 1,308	0.6 FTE
510500	Teacher Salary Humanities	\$ 831,098	\$ 978,644	\$ 1,049,468	\$ 1,105,640	\$ 1,232,279	\$ 126,639	16.4 FTE
540180	Texts/Ins Equip Humanities	\$ 1,416	\$ 478	\$ 582	\$ 591	\$ 591	\$ -	
540200	Ins Materials Humanities	\$ 289	\$ 632	\$ 590	\$ 590	\$ 590	\$ -	
570020	Dues & Memberships Human		\$ 100	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conferences Humanities		\$ 200	\$ 204	\$ 204	\$ 204	\$ -	
946: Social Sciences Totals		\$ 890,197	\$ 1,039,064	\$ 1,111,092	\$ 1,173,011	\$ 1,300,958	\$ 127,947	

947: English		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Dir of English Salary	\$ 47,955	\$ 50,552	\$ 55,994	\$ 61,721	\$ 62,956	\$ 1,235	0.6 FTE
510500	Teacher Salary English	\$ 952,590	\$ 1,167,766	\$ 1,202,289	\$ 1,247,419	\$ 1,366,974	\$ 119,555	17.4 FTE
530310	Student Transport English						\$ -	
540140	Books Periodicals & Subscriptions						\$ -	
540180	Texts/Ins Equip English						\$ -	
540200	Ins Materials English	\$ 1,848	\$ 743	\$ 764	\$ 765	\$ 765	\$ -	
570020	Dues & Membership English		\$ 300	\$ 306	\$ 306	\$ 306	\$ -	
570060	Conference English		\$ 800	\$ 816	\$ 816	\$ 816	\$ -	
947: English Totals		\$ 1,002,393	\$ 1,220,161	\$ 1,260,169	\$ 1,311,027	\$ 1,431,817	\$ 120,790	

948: Guidance		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510160	Guidance Extra Duty Summer Sal	\$ 13,131	\$ 25,663	\$ 20,334	\$ 30,000	\$ 30,000	\$ -	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 55,051	\$ 57,839	\$ 58,854	\$ 63,378	\$ 64,646	\$ 1,268	0.6 FTE
510500	Guidance Salary	\$ 470,283	\$ 549,894	\$ 569,138	\$ 589,295	\$ 610,748	\$ 21,453	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 84,926	\$ 96,838	\$ 109,897	\$ 104,736	\$ 106,829	\$ 2,093	2.5FTE (Shift .5 from revolving to Oper. Budget)
510900	Professional Improvement						\$ -	
540000	Supplies Guidance						\$ -	
540140	Reference Materials	\$ 184	\$ 1,027	\$ 1,524	\$ 1,530	\$ 1,530	\$ -	
540220	Office Supplies	\$ 738	\$ 930	\$ 377	\$ 510	\$ 510	\$ -	
570020	Dues & Memberships Guidance	\$ 2,119	\$ 500	\$ 130	\$ 510	\$ 510	\$ -	
570060	Conference Guidance						\$ -	
580700	Technology Hardware				\$ -	\$ -	\$ -	
580800	Technology Software	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
948: Guidance Totals		\$ 629,853	\$ 736,690	\$ 764,334	\$ 794,039	\$ 818,853	\$ 24,814	

951: Athletics		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510090	Police Details	\$ 3,052	\$ 4,601	\$ 3,913	\$ 4,500	\$ 4,500	\$ -	
510500	Athletic Director Salary	\$ 98,903	\$ 100,634	\$ 102,399	\$ 104,707	\$ 107,821	\$ 3,114	1.0 FTE
510520	Athletic Trainer Salary					\$ 57,000	\$ 57,000	1.0 FTE
510500	Coaching Salaries	\$ 51,249					\$ -	Fund via athletic fee account
520000	Athletic Trainer Contract		\$ 40,000	\$ 47,441	\$ 42,000	\$ -	\$ (42,000)	Contracted Athletic Trainer (see above)
520080	R & M Equipment Athletics	\$ 18,250	\$ 16,967	\$ 18,628	\$ 15,300	\$ 15,300	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance						\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 43,526	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ -	
530310	Athletic Transportation	\$ 104,510	\$ 109,670	\$ 109,187	\$ 110,000	\$ 111,650	\$ 1,650	Historically under-budgeted
530510	Official Fees			\$ 12,084			\$ -	fund via athletic revolving gate receipts
530520	Timer Fees						\$ -	fund via athletic revolving gate receipts
530530	Ticket Supervisor Fees						\$ -	fund via athletic revolving gate receipts
530540	Announcer Fees						\$ -	fund via athletic revolving gate receipts
530550	EMT						\$ -	fund via athletic revolving gate receipts
530560	Facility Rental	\$ 34,079	\$ 29,819	\$ 40,227	\$ 42,000	\$ 42,000	\$ -	
540020	Oil and Fuel						\$ -	
540130	Athletic Equipment & Uniform	\$ 25,518	\$ 6,164	\$ 9,916	\$ 13,362	\$ 13,362	\$ -	
540310	Athletic Supp & Awards		\$ 275	\$ 9,454	\$ 8,322	\$ 8,322	\$ -	
570020	Associate Dues & Memberships	\$ 14,900	\$ 12,500	\$ 17,015	\$ 12,750	\$ 12,750	\$ -	
570060	Conferences	\$ 459	\$ 2,151	\$ 2,553	\$ 1,372	\$ 1,372	\$ -	
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ -	
951: Athletics Totals		\$ 397,984	\$ 327,216	\$ 377,253	\$ 358,920	\$ 378,684	\$ 19,764	

956: Family Consumer Science		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	FCS Teacher Salary	\$ 233,958	\$ 240,375	\$ 247,027	\$ 258,547	\$ 269,652	\$ 11,105	3.0 FTE
510800	Ins Aide Salary				\$ 16,940	\$ -	\$ (16,940)	1.0 FTE
520080	R& M Equipment FCS		\$ 300	\$ 306	\$ 306	\$ 306	\$ -	
540200	Ins Materials FCS	\$ 9,694	\$ 10,826	\$ 10,986	\$ 11,032	\$ 11,032	\$ -	
540220	Office Supplies	\$ 174	\$ 200	\$ 204	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships FCS		\$ 200	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conference FCS		\$ 200	\$ 204	\$ 204	\$ 204	\$ -	
570200	Site Based Funds			\$ -			\$ -	
956: Family Con Science Totals		\$ 243,826	\$ 252,100	\$ 258,931	\$ 287,437	\$ 281,602	\$ (5,835)	

958: World Languages		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Dir of World Lang Salary	\$ 75,075	\$ 76,798	\$ 78,741	\$ 82,605	\$ 84,258	\$ 1,653	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,423,212	\$ 1,571,493	\$ 1,669,335	\$ 1,727,514	\$ 1,806,873	\$ 79,359	22.57 FTE
510800	Ins Aide Salary	\$ 24,272	\$ 24,883	\$ 25,335	\$ 23,358	\$ 27,016	\$ 3,658	1.0 FTE
510900	Professional Improvement						\$ -	
540140	Reference Materials	\$ 50	\$ (5)	\$ 106	\$ 153	\$ 153	\$ -	
540180	Texts/Ins Equip World Lang	\$ 2,517	\$ 2,453	\$ 1,912	\$ 2,550	\$ 2,550	\$ -	
540200	Ins Materials World Lang SW	\$ 2,997	\$ 3,207	\$ 3,332	\$ 3,129	\$ 3,129	\$ -	
540220	Office Supplies	\$ 105	\$ 197	\$ 161	\$ 204	\$ 204	\$ -	
540700	Technology Supplies		\$ 1,005		\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang				\$ -	\$ -	\$ -	
570060	Conferences World Lang	\$ 1,260		\$ (23)	\$ 1,020	\$ 1,020	\$ -	
958: World Languages Totals		\$ 1,529,487	\$ 1,680,031	\$ 1,778,899	\$ 1,840,533	\$ 1,925,203	\$ 84,670	

959: Engineering 7-12		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Teacher Salary TechEd	\$ 163,601	\$ 165,445	\$ 168,329	\$ 220,641	\$ 232,752	\$ 12,111	2.6 FTE
520080	R&M Equipment TechEd						\$ -	
540180	Tech Lab Materials	\$ 3,459	\$ 3,481	\$ 4,699	\$ 3,876	\$ 3,876	\$ -	
540200	Ins Materials TechEd	\$ 3,346	\$ 3,752	\$ 3,000	\$ 3,947	\$ 3,947	\$ -	
540220	Teacher Salary TechEd						\$ -	
570020	Dues & Memberships TechEd						\$ -	
570060	Conference TechEd						\$ -	
570200	Site Based Funds						\$ -	
959: Tech Education 7-12 Totals		\$ 170,405	\$ 172,678	\$ 176,028	\$ 228,464	\$ 240,575	\$ 12,111	

960: Beal School		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Principal Salary	\$ 102,395	\$ 85,498	\$ 87,208	\$ 87,141	\$ 87,427	\$ 286	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 516,189	\$ 670,952	\$ 770,671	\$ 692,234	\$ 750,973	\$ 58,739	10.25 FTE
510500	Librarian Salary	\$ 17,078	\$ 5,255		\$ 9,969		\$ (9,969)	0.19 FTE
510600	Secretary Salary	\$ 55,266	\$ 30,686	\$ 30,936	\$ 29,386	\$ 32,597	\$ 3,211	1.5 FTE (Cost offset by FDK Fee)
510800	Kinder Ins Aide & Media Salary	\$ 116,531	\$ 145,484	\$ 144,932	\$ 116,042	\$ 263,347	\$ 147,305	6.58 FTE (Total Cost offset by FDK Fees)
520000	Purchase of Services						\$ -	
520080	R&M Equipment ConServ	\$ 581	\$ 200	\$ 510	\$ 510	\$ 510	\$ -	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	
540000	Supplies ProDev				\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 400	\$ 199	\$ 196	\$ 204	\$ 204	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540170	Library Supplies		\$ 200	\$ 204	\$ 204	\$ 204	\$ -	
540180	Texts/Ins Equip			\$ 800	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,686	\$ 6,041	\$ 5,551	\$ 5,841	\$ 5,841	\$ -	
540220	Office Supplies	\$ 968	\$ 1,446	\$ 1,958	\$ 2,040	\$ 2,040	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	
540250	Ins Technology HW		\$ 200	\$ 200	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	
570060	Conference ProDev		\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW						\$ -	
960: Beal School Totals		\$ 816,092	\$ 947,160	\$ 1,044,185	\$ 944,796	\$ 1,144,367	\$ 199,571	

962: Coolidge School		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Principal Salary	\$ 107,060	\$ 102,740	\$ 105,105	\$ 103,500	\$ 105,570	\$ 2,070	9 FTE with .1 offset to Full Day Kindergarten Receipts (Reflects actual FY 16 Salary)
510500	Teacher Salary	\$ 1,065,810	\$ 1,299,887	\$ 1,344,051	\$ 1,358,742	\$ 1,414,101	\$ 55,359	18.9 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 26,971	\$ 17,002	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 40,154	\$ 37,553	\$ 35,392	\$ 35,291	\$ 37,453	\$ 2,162	1.0 FTE (Cost offset by FDK Fees)
510800	Ins Aide & Media Salary	\$ 145,039	\$ 153,281	\$ 163,475	\$ 162,713	\$ 180,646	\$ 17,933	8.9 FTE
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 138	\$ 150	\$ 300	\$ 306	\$ 306	\$ -	
540000	Supplies ProDev			\$ 810	\$ 816	\$ 816	\$ -	
540030	R&M Buildings Suppl.				\$ -	\$ -	\$ -	
540140	Books Periodicals Subs				\$ -	\$ -	\$ -	
540140	Capital Equipment	\$ 1,162	\$ 228	\$ 199	\$ 204	\$ 204	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip				\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,862	\$ 7,222	\$ 7,702	\$ 7,715	\$ 7,715	\$ -	
540220	Office Supplies	\$ 2,224	\$ 1,018	\$ 1,402	\$ 1,428	\$ 1,428	\$ -	
540240	R&M Equipment Supplies			\$ 1,014	\$ 1,020	\$ 1,020	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	
540270	Library Supplies	\$ 64			\$ -	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	
570060	Conferences ProDev			\$ 510	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 1,064	\$ 7,740		\$ -	\$ -	\$ -	
962: Coolidge School Totals		\$ 1,385,654	\$ 1,631,953	\$ 1,675,673	\$ 1,682,215	\$ 1,776,740	\$ 94,525	

964: Paton School		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Principal Salary	\$ 101,000	\$ 101,254	\$ 103,279	\$ 101,784	\$ 103,820	\$ 2,036	95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 1,163,961	\$ 1,343,994	\$ 1,384,072	\$ 1,310,106	\$ 1,335,464	\$ 25,358	17.95 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 26,971	\$ 17,002	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 38,745	\$ 39,400	\$ 40,096	\$ 40,882	\$ 43,393	\$ 2,511	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 110,883	\$ 123,437	\$ 132,974	\$ 111,418	\$ 144,361	\$ 32,943	6.4 FTE
520080	R&M Equipment ConServ	\$ 1,365	\$ 200	\$ 120	\$ 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	\$ 1,014	\$ 1,020	\$ 1,020	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,253	\$ 3,562	\$ 3,922	\$ 4,080	\$ 4,080	\$ -	
540200	Ins Materials	\$ 7,336	\$ 5,569	\$ 5,102	\$ 5,100	\$ 5,100	\$ -	
540220	Office Supplies	\$ 1,186	\$ 1,130	\$ 806	\$ 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						\$ -	
580700	Principal Tech HW						\$ -	
580800	Principal Tech SW						\$ -	
964: Paton School Totals		\$ 1,443,605	\$ 1,642,075	\$ 1,687,507	\$ 1,586,124	\$ 1,665,974	\$ 79,850	

968: Spring Street School		Actual	Actual	Actual	Budget	Proposed	Difference	Notes
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	
510500	Principal Salary	\$ 105,545	\$ 104,057	\$ 106,399	\$ 104,817	\$ 106,913	\$ 2,096	925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 17 Salary)
510500/01	Teacher Salary	\$ 1,170,118	\$ 1,304,677	\$ 1,380,296	\$ 1,371,612	\$ 1,508,434	\$ 136,822	17.43 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,893	\$ 15,723	\$ 9,969	\$ 26,988	\$ 17,019	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 37,913	\$ 38,481	\$ 39,257	\$ 40,003	\$ 42,459	\$ 2,456	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 124,412	\$ 126,804	\$ 145,862	\$ 133,728	\$ 155,495	\$ 21,767	7.27 FTE
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 70	\$ 430	\$ 440	\$ 510	\$ 510	\$ -	
540000	Supplies Prof Dev		\$ 358	\$ 365	\$ 365	\$ 365	\$ -	
540030	R&M Buildings Supp				\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 499	\$ 500	\$ 510	\$ 510	\$ 510	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,250	\$ 4,583	\$ 5,518	\$ 4,590	\$ 4,590	\$ -	
540200	Educational Supplies	\$ 984	\$ 1,200	\$ 3,399	\$ 1,224	\$ 1,224	\$ -	
540220	Office Supplies	\$ 4,262	\$ 2,858	\$ 3,239	\$ 3,060	\$ 3,060	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	
540250	Principal Tech				\$ -	\$ -	\$ -	
540270	Library Supplies				\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 89	\$ 200	\$ 20	\$ 204	\$ 204	\$ -	
570060	Conferences ProDev	\$ 215	\$ 700	\$ 714	\$ 714	\$ 714	\$ -	
580500	Equipment Replacement						\$ -	
580700	Principal Tech HW						\$ -	
968: Spring Street School		\$ 1,464,433	\$ 1,607,740	\$ 1,701,742	\$ 1,671,306	\$ 1,851,466	\$ 180,160	

969: Floral Street School		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Principal Salary	\$ 103,020	\$ 111,214	\$ 113,994	\$ 111,403	\$ 114,745	\$ 3,342	1.0 FTE (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 2,503,943	\$ 2,625,047	\$ 2,721,324	\$ 2,733,878	\$ 2,908,551	\$ 174,673	34.3 FTE
510500	Librarian Salary	\$ 16,828	\$ 7,007		\$ 9,969	\$ -	\$ (9,969)	0.19 FTE
510505	Tech Special Salary						\$ -	
510510	Asst Principal Salary	\$ 92,208	\$ 95,399	\$ 98,675	\$ 102,540	\$ 107,597	\$ 5,057	1.0 FTE
510600	Secretary Salary	\$ 77,634	\$ 76,987	\$ 78,560	\$ 80,005	\$ 84,919	\$ 4,914	2.0 FTE
510800	Ins Aide & Media Salary	\$ 251,845	\$ 232,944	\$ 259,009	\$ 260,934	\$ 281,173	\$ 20,239	12.33 FTE
520080	R&M Equipment Con Srv						\$ -	
520090	R&M Buildings Con Srv						\$ -	
540000	Supplies ProDev		\$ 600		\$ 1,275	\$ 1,275	\$ -	
540030	R&M Buildings Supp	\$ 57	\$ 395	\$ 240	\$ 510	\$ 510	\$ -	
540140	Books Periodicals Subs	\$ 1,363	\$ 1,992	\$ 896	\$ 2,040	\$ 2,040	\$ -	
540150	Printing				\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 7,291	\$ 10,626	\$ 8,464	\$ 10,200	\$ 10,200	\$ -	
540200	Ins Materials	\$ 11,374	\$ 5,528	\$ 7,031	\$ 7,878	\$ 7,878	\$ -	
540220	Office Supplies	\$ 210	\$ 1,203	\$ 385	\$ 1,275	\$ 1,275	\$ -	
540240	R&M Equipment Supp		\$ 1,506	\$ 718	\$ 765	\$ 765	\$ -	
540270	Library Supplies		\$ 64	\$ 196	\$ 306	\$ 306	\$ -	
570020	Dues & Memberships				\$ 1,274	\$ 1,274	\$ -	
570060	Conference ProDev	\$ 165	\$ (0)				\$ -	
580700	Ins Technology HW						\$ -	
580800	Ins Technology SW						\$ -	
969: Floral Street School Totals		\$ 3,065,937	\$ 3,170,512	\$ 3,289,493	\$ 3,324,252	\$ 3,522,508	\$ 198,256	

970: Parker Rd Preschool		Actual	Actual	Actual	Budget	Proposed	Difference	
		FY14	FY15	FY16	FY17	FY18	(FY17- FY18 Prop.)	Notes
510500	Preschool Director Salary	\$ 83,006	\$ 58,124	\$ 59,684	\$ 55,000	\$ 56,650	\$ 1,650	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 388,466	\$ 392,822	\$ 479,394	\$ 375,032	\$ 429,011	\$ 53,979	5.85 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 75,543	\$ 65,484	\$ 36,267	\$ 17,938	\$ 114,223	\$ 96,285	1.05 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConSrv						\$ -	
540000	Supplies Prof Dev						\$ -	
540030	R&M Buildings Supp						\$ -	
540150	Printing						\$ -	
540180	Texts/Ins Equip						\$ -	
540200	Ins Materials						\$ -	
540220	Office Supplies						\$ -	
540240	R&M Equipment Supp						\$ -	
540250	Principal Tech						\$ -	
570010	Travel ProDev		\$ 350				\$ -	
570060	Conferences ProDev						\$ -	
580800	Ins Technology SW						\$ -	
970: Parker Rd Preschool		\$ 547,014	\$ 516,780	\$ 575,346	\$ 447,970	\$ 599,884	\$ 151,914	

GRAND TOTALS	\$ 52,040,646	\$ 57,196,278	\$ 58,455,419	\$ 60,407,384	\$ 64,083,917	\$ 3,676,533	6.09%
---------------------	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------	--------------

Grand Total FY18 Superintendent's Proposed Budget	\$ 58,455,419	\$ 60,407,384	\$ 64,083,917	\$ 3,676,533	6.09%
--	----------------------	----------------------	----------------------	---------------------	--------------

FinCom Category	School Committee Recap Sheet	Description	FY15 Budget	FY16 Budget	FY15 - FY16 Difference	FY17 Budget	FY16 - FY17 Difference	FY18 Budget	FY17-FY18 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,495,526	2,601,002	105,476	2,771,897	170,895	2,989,117	217,220	7.84%	COLA/COLA+ Steps for Unit B/proposed position
900-1	A2	Unit A (Teachers & Nurses)	34,275,215	35,561,825	1,286,610	36,398,880	837,055	38,483,544	2,084,664	5.73%	Per Unit A contract/proposed positions
900-1	A3	Aides/ABA/Paraprofessionals	5,236,965	5,743,235	506,270	5,884,240	141,005	6,552,571	668,331	11.36%	New positions and agreed 2% COLA
900-2	A4	Secretaries, Technology & Other Non-Represented	1,749,853	1,860,922	111,069	2,027,286	166,364	2,225,527	198,241	9.78%	COLA/steps/some position wage reclassifications proposed position
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	735,000	770,600	35,600	814,600	44,000	835,600	21,000	2.58%	Based on mid-year FY17 spend rate
900-1	A6	Other Wages (See Note 1)	629,373	596,412	(32,961)	769,282	172,870	781,282	12,000	1.56%	Add \$6,000 for MCAS due to loss of grant
900-1	A7	Employee Benefits	318,500	273,602	(44,898)	289,500	15,898	315,070	25,570	8.83%	Increase tuition reimbursement based on spend rate
900-4G	B1	Regular Education & Voke Transportation	1,966,616	1,983,862	17,246	1,973,667	(10,195)	2,012,216	38,549	1.95%	Projected 1.5% rate inc.
900-4G	B2	Special Education Transportation	330,300	343,365	13,065	343,365	-	531,000	187,635	54.65%	Increased OOD and specialized in district services
900-9	C1	Special Education Tuitions (See Note 2)	3,660,651	3,171,843	(488,808)	3,781,724	609,881	4,237,074	455,350	12.04%	Current & projected placements with 2.5% rate inc.
900-9	C2	Vocational Tuitions	2,165,772	2,239,245	73,473	2,151,020	(88,225)	1,695,792	(455,228)	-21.16%	103 projected students at \$16,464 [30 in Gr. 9]
900-4	D1	Administrative Contracted Services	481,822	464,814	(17,008)	515,961	51,147	529,911	13,950	2.70%	Increase for data systems maint. and legal expenses
900-4	D2	Educational Contracted Services	618,254	638,840	20,586	700,760	61,920	683,520	(17,240)	-2.46%	Increase for special education contractors/shift athletic contracted services to staff position
900-5	D3	Textbooks/Curriculum Materials	433,680	297,431	(136,249)	207,935	(89,496)	207,935	-	0.00%	No change necessary
900-6	D4	Professional Development	236,078	226,317	(9,761)	227,587	1,270	230,987	3,400	1.49%	Inc. for Powerschool training
900-5	D5	Educational Supplies & Materials	232,890	236,888	3,998	239,368	2,480	239,368	-	0.00%	No change necessary
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	1,113,983	925,968	(188,015)	633,194	(292,774)	754,135	120,941	19.10%	Repl. Network switches
900-6	D7	Equipment	409,900	439,348	29,448	592,118	152,770	694,268	102,150	17.25%	Inc. lease for incoming grades 5 and 9 student iPads
900-6	D8	Utilities - Telephone Exp.	105,900	80,000	(25,900)	85,000	5,000	85,000	-	0.00%	No change necessary
Total:			57,196,278	58,455,519	1,259,241	60,407,384	1,951,865	64,083,917	3,676,533	6.09%	

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.

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
11120199	510500		A1	900-1	911	Superintendent Salary	180,000	183,150	186,813	3,663
11141199	510510		A1	900-1	911	Bus & Fin Admin Salary	107,000	132,188	132,371	184
11142199	510510		A1	900-1	911	Human Resources Admin Salary	115,544	118,144	121,688	3,544
12122199	510510		A1	900-1	911	Asst Superint Admin Salary	133,512	135,382	138,089	2,707
20210199	510500		A1	900-1	920	Dir of PupPers Salary SW	23,735	24,000	25,600	1,600
22145199	510510		A1	900-1	922	Info Tech Admin Salary	98,730	100,441	103,483	3,042
26210299	510500		A1	900-1	926	Dir of SPED Salary SW	94,939	96,000	102,400	6,400
30220199	510501	6	A1	900-1	930	Principal Salary	113,098	115,360	118,821	3,461
30220199	510510	6	A1	900-1	930	Asst Principal Salary OMS	205,494	211,834	220,097	8,263
35220199	510501		A1	900-1	935	Principal Salary	118,693	121,353	123,780	2,427
35220199	510510	10	A1	900-1	935	Asst Principal Salary SMS	202,287	208,554	216,437	7,883
40220199	510501	7	A1	900-1	940	Principal Salary	132,799	136,119	138,842	2,723
40220199	510510	7	A1	900-1	940	Asst Principal Salary HS	320,218	327,711	441,429	113,718
51210199	510500		A1	900-1	951	Athletic Director Salary	103,415	104,707	107,821	3,114
60220199	510501	1	A1	900-1	960	Principal Salary	85,040	87,141	87,427	286
62220199	510501		A1	900-1	962	Principal Salary	101,172	103,500	105,570	2,070
64220199	510501		A1	900-1	964	Principal Salary	99,788	101,784	103,820	2,036
68220199	510501	4	A1	900-1	968	Principal Salary SS	0	104,817	106,913	2,096
68220199	510501		A1	900-1	968	Principal Salary	102,510	0	0	0
69220199	510501		A1	900-1	969	Principal Salary	99,690	111,403	114,745	3,342
69220199	510510	5	A1	900-1	969	Asst Principal Salary FS	108,686	102,540	107,597	5,057
70210191	510501		A1	900-1	970	Principal Salary	54,652	55,000	56,650	1,650
99999999	999999		A1	900-1	910	Control Account	0	90,770	128,724	37,954
Sub-Total Administrative Central Office, Principals & Unit B							2,601,002	2,771,897	2,989,117	217,220

20320199	510500	1	A2	900-1	920	Nurse Salary BS	58,167	39,772	30,182	(9,590)
20320199	510500	2	A2	900-1	920	Nurse Salary CS	71,580	73,185	74,641	1,456
20320199	510500	3	A2	900-1	920	Nurse Salary PS	73,204	74,854	76,351	1,497
20320199	510500	4	A2	900-1	920	Nurse Salary SS	54,623	57,923	62,979	5,056
20320199	510500	5	A2	900-1	920	Nurse Salary FS	77,057	78,794	80,370	1,576
20320199	510500	6	A2	900-1	920	Nurse Salary OMS	84,657	79,306	83,806	4,500
20320199	510500	7	A2	900-1	920	Nurse Salary HS	154,114	157,588	161,115	3,527
20320199	510500	8	A2	900-1	920	Nurse Salary PRD	30,620	66,750	36,263	(30,487)
20320199	510500	10	A2	900-1	920	Nurse Salary SMS	72,904	95,257	101,599	6,342
20320199	510500		A2	900-1	920	Nurse Salary	64,937	85,846	88,647	2,801
21230199	510500	1	A2	900-1	921	Teacher Salary Phys Ed BS	30,816	31,507	32,321	814
21230199	510500	3	A2	900-1	921	Teacher Salary Phys Ed PS	34,891	37,583	38,335	752
21230199	510500	4	A2	900-1	921	Teacher Salary Phys Ed SS	34,891	37,583	38,335	752
21230199	510500	5	A2	900-1	921	Teacher Salary Phys Ed FS	112,868	118,047	120,959	2,912
21230199	510500	6	A2	900-1	921	Teacher Salary Phys Ed OMS	216,094	231,041	242,906	11,865

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
21230199	510500	7	A2	900-1	921	Teacher Salary Phys Ed HS	380,822	388,572	406,854	18,282
21230199	510500	10	A2	900-1	921	Teacher Salary Phy Ed SMS	224,765	254,596	217,820	(36,776)
22145199	510500		A2	900-1	922	Instructional Technology Salary	0	101,140	102,659	1,519
22210199	510500		A2	900-1	922	Dir of InsTech Salary SW	190,173	93,712	97,124	3,412
23210199	510500		A2	900-1	923	Performing Arts	62,524	99,388	101,585	2,197
23230199	510500	1	A2	900-1	923	Teacher Salary Music BS	37,611	41,199	43,808	2,609
23230199	510500	2	A2	900-1	923	Teacher Salary Music CS	26,044	28,985	30,954	1,970
23230199	510500	3	A2	900-1	923	Teacher Salary Music PS	21,976	23,207	24,422	1,215
23230199	510500	4	A2	900-1	923	Teacher Salary Music SS	37,956	38,803	40,965	2,162
23230199	510500	5	A2	900-1	923	Teacher Salary Music FS	106,616	109,747	112,685	2,938
23230199	510500	6	A2	900-1	923	Teacher Salary Music OMS	235,201	248,750	259,589	10,840
23230199	510500	7	A2	900-1	923	Teacher Salary Music HS	206,696	176,063	179,569	3,506
23230199	510500	10	A2	900-1	923	Teacher Salary Music SMS	165,860	171,334	128,250	(43,084)
24210199	510500		A2	900-1	924	Dir of Art Salary SW	98,426	100,441	104,807	4,366
24230199	510500	1	A2	900-1	924	Teacher Salary Art BS	21,602	27,216	28,813	1,598
24230199	510500	2	A2	900-1	924	Teacher Salary Art CS	21,602	27,216	28,813	1,598
24230199	510500	3	A2	900-1	924	Teacher Salary Art PS	27,760	29,590	32,024	2,434
24230199	510500	4	A2	900-1	924	Teacher Salary Art SS	37,802	33,116	34,884	1,768
24230199	510500	5	A2	900-1	924	Teacher Salary Art FS	115,318	119,113	123,330	4,217
24230199	510500	6	A2	900-1	924	Teacher Salary Art OMS	52,325	80,426	81,753	1,327
24230199	510500	7	A2	900-1	924	Teacher Salary Art HS	309,885	322,891	339,812	16,921
24230199	510500	10	A2	900-1	924	Teacher Salary Art SMS	113,898	77,284	103,393	26,109
26230299	510500	1	A2	900-1	926	Teacher Salary SPED BS	214,517	268,912	352,352	83,440
26230299	510500	2	A2	900-1	926	Teacher Salary SPED CS	419,980	436,114	631,792	195,678
26230299	510500	3	A2	900-1	926	Teacher Salary SPED PS	319,221	322,736	510,305	187,569
26230299	510500	4	A2	900-1	926	Teacher Salary SPED SS	592,589	447,765	745,085	297,320
26230299	510500	5	A2	900-1	926	Teacher Salary SPED FS	476,772	471,314	610,815	139,501
26230299	510500	6	A2	900-1	926	Teacher Salary SPED OMS	966,880	923,169	1,252,130	328,961
26230299	510500	7	A2	900-1	926	Teacher Salary SPED HS	599,140	527,817	641,408	113,591
26230299	510500	8	A2	900-1	926	Professional Salaries PRP	197,989	175,436	641,227	465,791
26230299	510500	10	A2	900-1	926	Teacher Salary SPED SMS	1,109,484	969,515	1,211,940	242,425
26230299	510500		A2	900-1	926	Teacher Salary SPED	1,386,473	1,905,907	129,308	(1,776,599)
26280291	510500	8	A2	900-1	926	Psychologist Sal SPED PRP	0	60,900	64,573	3,673
26280299	510500	1	A2	900-1	926	Psychologist Sal SPED BS	106,018	112,022	116,895	4,873
26280299	510500	2	A2	900-1	926	Psychologist Sal SPED CS	90,272	92,307	94,153	1,846
26280299	510500	3	A2	900-1	926	Psychologist Sal SPED PS	139,448	144,140	148,604	4,464
26280299	510500	4	A2	900-1	926	Psychologist Sal SPED SS	117,793	124,237	132,041	7,804
26280299	510500	5	A2	900-1	926	Psychologist Sal SPED FS	164,298	172,529	180,764	8,235
26280299	510500	6	A2	900-1	926	Psychologist Sal SPED OMS	244,977	282,187	294,688	12,501
26280299	510500	7	A2	900-1	926	Psychologist Sal SPED HS	181,294	185,364	245,556	60,192

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
26280299	510500	10	A2	900-1	926	Psychologist Sal SPED SMS	302,492	292,881	302,936	10,055
26280299	510500		A2	900-1	926	Psychologist Sal SPED	56,192	0	0	0
27230199	510500		A2	900-1	927	Teacher Salary ESL	714,826	739,807	805,211	65,404
30230199	510500	6	A2	900-1	930	Teacher Salary OMS	2,969,121	3,087,289	3,257,186	169,897
30250199	510500	6	A2	900-1	930	Librarian Salary OMS	71,503	0	80,719	80,719
35230199	510500	10	A2	900-1	935	Teacher Salary SMS	3,282,086	3,298,381	3,363,800	65,419
35230199	510505	10	A2	900-1	935	Tech Special Salary SMS	88,587	76	0	(76)
35250199	510500	10	A2	900-1	935	Librarian Salary SMS	22,376	22,880	23,338	458
40230199	510505	7	A2	900-1	940	Tech Special Salary HS	114,739	118,704	135,467	16,763
40250199	510500	7	A2	900-1	940	Librarian Salary HS	90,272	79,283	85,188	5,905
41230299	510500	7	A2	900-1	941	Teacher Salary SPED HS	432,323	480,961	500,193	19,232
42210199	510500	7	A2	900-1	942	Dir of Math Salary HS	62,487	63,886	65,157	1,271
42230199	510500	7	A2	900-1	942	Teacher Salary Math HS	1,292,473	1,321,183	1,420,537	99,354
43210199	510500	7	A2	900-1	943	Dir of Science Salary HS	62,729	63,992	65,426	1,434
43230199	510500	7	A2	900-1	943	Teacher Salary Science HS	1,158,563	1,205,175	1,327,984	122,809
45210199	510500		A2	900-1	945	Dir of Health Salary SW	100,603	103,632	105,706	2,074
45230199	510500	2	A2	900-1	945	Teacher Salary Health CS	35,347	84,313	88,041	3,729
45230199	510500	3	A2	900-1	945	Teacher Salary Health PS	126,617	84,313	88,041	3,729
45230199	510500	4	A2	900-1	945	Teacher Salary Health SS	0	16,802	17,665	863
45230199	510500	5	A2	900-1	945	Teacher Salary Health FS	132,045	85,734	87,976	2,242
45230199	510500	6	A2	900-1	945	Teacher Salary Health OMS	82,052	83,893	85,563	1,670
45230199	510500	7	A2	900-1	945	Teacher Salary Health HS	208,167	182,934	231,610	48,676
45230199	510500	10	A2	900-1	945	Teacher Salary Health SMS	54,006	0	17,665	17,665
46210199	510500	7	A2	900-1	946	Dir of Social Sci Salary HS	64,340	65,782	67,090	1,308
46230199	510500	7	A2	900-1	946	Teacher Salary Social Sci HS	1,040,637	1,105,640	1,232,279	126,639
47210199	510500	7	A2	900-1	947	Dir of English Salary HS	58,064	61,721	62,956	1,235
47230199	510500	7	A2	900-1	947	Teacher Salary English HS	1,207,779	1,247,419	1,366,974	119,555
48210199	510500		A2	900-1	948	Dir of Guidance SW	61,981	63,378	64,646	1,268
48270199	510500	7	A2	900-1	948	Guidance Salary HS	564,388	589,295	610,748	21,453
56230199	510500	7	A2	900-1	956	FCS Teacher Salary HS	248,947	258,547	269,652	11,105
58210199	510500		A2	900-1	958	Dir of WLang Salary SW	80,784	82,605	84,258	1,653
58230199	510500	6	A2	900-1	958	Teacher Salary WLang OMS	664,050	683,530	703,814	20,284
58230199	510500	7	A2	900-1	958	Teacher Salary WLang HS	778,830	814,727	758,145	(56,582)
58230199	510500	10	A2	900-1	958	Teacher Salary WLang SMS	211,288	229,257	344,915	115,658
59230199	510500	7	A2	900-1	959	Teacher Salary TechEd HS	124,102	129,440	139,747	10,307
59230199	510500		A2	900-1	959	Teacher Salary TechEd	89,212	91,201	93,005	1,804
60230199	510500	1	A2	900-1	960	Teacher Salary BS	700,316	692,234	750,973	58,739
60250199	510500	1	A2	900-1	960	Librarian Salary BS	16,010	9,969	0	(9,969)
62230199	510500	2	A2	900-1	962	Teacher Salary CS	1,352,831	1,358,742	1,414,101	55,359
62250199	510500	2	A2	900-1	962	Librarian Salary CS 45	16,010	9,969	26,971	17,002

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference	
64230199	510500	3	A2	900-1	964	Teacher Salary PS	1,350,124	1,310,106	1,335,464	25,358	
64250199	510500	3	A2	900-1	964	Librarian Salary PS	16,010	9,969	26,971	17,002	
68230199	510500	4	A2	900-1	968	Teacher Salary SS	1,364,749	1,371,612	1,508,434	136,822	
68250199	510500	4	A2	900-1	968	Librarian Salary SS	16,010	9,969	26,988	17,019	
69230199	510500	5	A2	900-1	969	Teacher Salary FS	2,700,325	2,733,878	2,908,551	174,673	
69250199	510500	5	A2	900-1	969	Librarian Salary FS	16,010	9,969	0	(9,969)	
70230199	510500	8	A2	900-1	970	Teacher Salary - Preschool	365,994	375,032	429,011	53,979	
99999999	999999		A2	900-1	910	Control Account	0	188,580	206,091	17,511	
Sub-Total							Unit A (Teachers & Nurses)	35,561,825	36,398,880	38,483,544	2,084,664
26230299	510800	1	A3	900-1	926	Ins Aide Salary SPED BS	344,771	378,920	251,389	(127,531)	
26230299	510800	2	A3	900-1	926	Ins Aide Salary SPED CS	391,751	371,041	356,845	(14,196)	
26230299	510800	3	A3	900-1	926	Ins Aide Salary SPED PS	244,034	270,239	450,817	180,578	
26230299	510800	4	A3	900-1	926	Ins Aide Salary SPED SS	328,802	278,500	327,743	49,242	
26230299	510800	5	A3	900-1	926	Ins Aide Salary SPED FS	509,080	404,365	462,786	58,422	
26230299	510800	6	A3	900-1	926	Ins Aide Salary SPED OMS	580,509	638,098	631,194	(6,904)	
26230299	510800	7	A3	900-1	926	Ins Aide Salary SPED HS	553,693	628,078	812,698	184,621	
26230299	510800	8	A3	900-1	926	Aides/Tutors Salaries	664,335	874,826	688,529	(186,297)	
26230299	510800	10	A3	900-1	926	Ins Aide Salary SPED SMS	754,365	934,867	946,292	11,425	
26230299	510800		A3	900-1	926	Ins Aide Salary SPED	266,000	88,960	250,000	161,040	
27230199	510800		A3	900-1	927	Aides/Tutors Salaries	83,226	69,318	68,791	(527)	
30230199	510801	6	A3	900-1	930	Tutor Salary OMS	30,042	30,752	31,519	767	
30250199	510800	6	A3	900-1	930	Librarian Aide Salary OMS	11,639	12,150	12,456	306	
35250199	510800	10	A3	900-1	935	Librarian Aide Salary SMS	24,940	26,035	26,692	657	
35340199	510801	10	A3	900-1	935	Tutor Salary SMS	0	0	8,555	8,555	
40230199	510800	7	A3	900-1	940	Ins Aide Salary HS	24,940	2,635	0	(2,635)	
41230299	510801	7	A3	900-1	941	Tutor Salary PACE SHS	25,751	17,385	0	(17,385)	
56230199	510800		A3	900-1	956	Aides/Tutors Salaries	19,448	16,940	0	(16,940)	
58230199	510800	7	A3	900-1	958	Aides/Tutors Salaries	25,751	23,359	27,016	3,657	
60230192	510800	1	A3	900-1	960	Kinder Ins Aide Salary BS	114,645	77,611	203,314	125,702	
60230192	510801	1	A3	900-1	960	Tutor Salary BS	16,309	14,133	35,121	20,988	
60250199	510800	1	A3	900-1	960	Librarian Aide Salary BS	23,277	24,300	24,912	613	
62230199	510800	2	A3	900-1	962	Ins Aide Salary CS	114,666	124,625	138,173	13,548	
62230199	510801	2	A3	900-1	962	Tutor Salary CS	15,688	13,788	17,560	3,772	
62250199	510800	2	A3	900-1	962	Librarian Aide Salary CS	23,155	24,300	24,912	613	
64230199	510800	3	A3	900-1	964	Ins Aide Salary PS	91,389	76,940	105,940	29,001	
64230199	510801	3	A3	900-1	964	Tutor Salary PS	12,875	10,179	13,508	3,329	
64250199	510800	3	A3	900-1	964	Librarian Aide Salary PS	23,277	24,300	24,912	613	
68230199	510505	4	A3	900-1	968	Ins Aide Salary SS	105,430	97,052	114,823	17,771	
68230199	510800	4	A3	900-1	968	Tutor Salary SS 46	15,021	12,376	15,759	3,383	

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
68250199	510500	4	A3	900-1	968	Librarian Aide Salary SS	23,277	24,300	24,912	612
69230199	510800	5	A3	900-1	969	Ins Aide Salary FS	169,714	160,819	197,898	37,079
69230199	510801	5	A3	900-1	969	Tutor Salary FS	54,881	54,987	44,126	(10,861)
69250199	510800	5	A3	900-1	969	Librarian Aide Salary FS	36,457	45,128	39,148	(5,980)
70230191	510800	8	A3	900-1	970	Ins Aide Salary PRP	0	0	93,672	93,672
70230199	510800	7	A3	900-1	970	Aides/Tutors Salaries	20,097	17,937	20,553	2,616
99999999	999999		A3	900-1	910	Control Account	0	15,000	60,000	45,000
Sub-Total Aides/ABA/Parprofessionals							5,743,235	5,884,240	6,552,569	668,329
10140199	510600		A4	900-2	910	System Wide Courier	31,124	55,000	55,000	0
10310199	510600		A4	900-2	910	Census Taker	38,337	45,000	52,999	7,999
11120199	510140		A4	900-2	911	Stipends	4,000	4,000	4,000	0
11120199	510520		A4	900-2	911	Admin Support	55,784	56,899	57,643	744
11141199	510520		A4	900-2	911	Bus & Fin Admin Support Salary	52,117	53,159	58,366	5,207
11141199	510600		A4	900-2	911	Bus & Fin Clerical Salaries	88,292	95,762	142,502	46,740
11142199	510520		A4	900-2	911	Human Resources Admin Support	54,570	55,661	56,775	1,114
12122199	510600		A4	900-2	911	Asst Superint Admin Salaries	29,848	32,351	32,992	641
20320199	510600		A4	900-2	920	PupPers Clerical Salary	27,461	36,067	37,836	1,769
22290199	510600		A4	900-2	922	ETS Para Salary	56,908	58,027	72,759	14,732
22440199	510600		A4	900-2	922	Other Salaries	467,624	497,053	509,226	12,173
26210199	510600		A4	900-2	926	Clerical Salaries	149,575	164,337	172,661	8,324
26210299	510510		A4	900-2	926	SPED Out of Dist Coord Sal	85,528	84,689	99,989	15,300
30220199	510600	6	A4	900-2	930	Secretary Salary OMS	132,753	139,837	148,571	8,734
35220199	510600	10	A4	900-2	935	Secretary Salary SMS	77,222	84,207	91,519	7,312
40220199	510600	7	A4	900-2	940	Secretary Salary HS	203,523	207,433	228,039	20,606
48210199	510600	7	A4	900-2	948	Guidance Secretary HS	87,146	104,736	106,829	2,093
51210199	510520	7	A4	900-2	951	Athletic Trainer Salary	0	0	57,000	57,000
60220199	510600	1	A4	900-2	960	Secretary Salary BS	28,833	29,386	32,597	3,211
62220199	510600	2	A4	900-2	962	Secretary Salary CS	36,442	35,292	37,453	2,161
64220199	510600	3	A4	900-2	964	Secretary Salary PS	38,092	40,882	43,393	2,511
68220199	510510	4	A4	900-2	968	Secretary Salary SS	37,273	40,003	42,459	2,456
69220199	510510	5	A4	900-2	969	Secretary Salary FS	78,470	80,005	84,919	4,914
99999999	999999		A4	900-2	910	Control Account	0	27,500	0	(27,500)
Sub-Total Secretaries, Technology & Other Non-Represented							1,860,922	2,027,286	2,225,527	198,241
10230199	510700	1	A5	900-3	910	Subs Salary Daily BS	22,610	23,449	23,449	0
10230199	510700	2	A5	900-3	910	Subs Salary Daily CS	30,938	32,083	32,083	0
10230199	510700	3	A5	900-3	910	Subs Salary Daily PS	18,558	19,245	19,245	0
10230199	510700	4	A5	900-3	910	Subs Salary Daily SS	16,261	16,863	16,863	0
10230199	510700	5	A5	900-3	910	Subs Salary Daily FS ⁴⁷	28,428	29,480	29,480	0

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
10230199	510700	6	A5	900-3	910	Subs Salary Daily OMS	37,131	38,506	38,506	0
10230199	510700	7	A5	900-3	910	Subs Salary Daily HS	55,278	57,325	57,325	0
10230199	510700	8	A5	900-3	910	Sub Salaries Daily PRD	0	13,929	13,929	0
10230199	510700	10	A5	900-3	910	Subs Salary Daily SMS	47,365	49,119	49,120	1
10230199	510700		A5	900-3	910	Subs Salary Daily	13,432	0	0	0
10230199	510705	1	A5	900-3	910	Long Term Subs Salary BS	37,032	42,795	41,366	(1,429)
10230199	510705	2	A5	900-3	910	Long Term Subs Salary CS	50,736	59,000	56,673	(2,327)
10230199	510705	3	A5	900-3	910	Long Term Subs Salary PS	34,703	40,102	38,764	(1,338)
10230199	510705	4	A5	900-3	910	Long Term Subs Salary SS	12,110	14,004	13,527	(477)
10230199	510705	5	A5	900-3	910	Long Term Subs Salary FS	54,506	52,962	60,884	7,922
10230199	510705	6	A5	900-3	910	Long Term Subs Salary OMS	79,595	82,060	88,909	6,849
10230199	510705	7	A5	900-3	910	Long Term Subs Salary HS	99,826	105,338	111,508	6,170
10230199	510705	8	A5	900-3	910	Long Term Sub Salary PRD	16,637	19,214	18,584	(630)
10230199	510705	10	A5	900-3	910	Long Term Subs Salary SMS	84,855	88,526	94,785	6,259
20320199	510700	1	A5	900-3	920	Nurse Subs Salary BS	3,400	3,400	3,400	0
20320199	510700	2	A5	900-3	920	Nurse Subs Salary CS	3,400	3,400	3,400	0
20320199	510700	3	A5	900-3	920	Nurse Subs Salary PS	3,400	3,400	3,400	0
20320199	510700	4	A5	900-3	920	Nurse Subs Salary SS	3,400	3,400	3,400	0
20320199	510700	5	A5	900-3	920	Nurse Subs Salary FS	3,400	3,400	3,400	0
20320199	510700	6	A5	900-3	920	Nurse Subs Salary OMS	3,400	3,400	3,400	0
20320199	510700	7	A5	900-3	920	Nurse Subs Salary HS	3,400	3,400	3,400	0
20320199	510700	10	A5	900-3	920	Nurse Subs Salary SMS	3,400	3,400	3,400	0
20320199	510700		A5	900-3	920	Nurse Subs Salary	3,400	3,400	3,400	0
Sub-Total Substitutes - Daily, Long Term & Sub Nurses							770,600	814,600	835,600	21,000
10352199	510095		A6	900-3	910	Extra Duty Cont Salary	105,000	175,000	180,000	5,000
10352799	510090	1	A6	900-3	910	Cust/Police OT Salary BS	55,000	0	0	0
10352799	510090		A6	900-3	910	Cust/Police OT Salary	0	57,000	57,000	0
10550899	510502		A6	900-3	910	Crossing Guard Salaries	32,000	32,500	33,500	1,000
12235799	510140		A6	900-3	912	Mentoring Stipends SW	28,000	0	0	0
20320199	510160		A6	900-3	920	Nurse Extra Duty - Summer	32,000	18,000	18,000	0
25230299	510500		A6	900-3	925	Teacher Salary SPEDSum	95,290	182,500	182,500	0
25230299	510800		A6	900-3	925	Ins Aide Salary SPEDSum	207,340	237,500	237,500	0
27230199	510600		A6	900-3	927	Clerical Support - Sum Coord	1,782	1,782	1,782	0
40230199	510500	7	A6	900-3	940	Professional Salaries	10,000	10,000	16,000	6,000
48270199	510160		A6	900-3	948	Guidance Extra Duty - Summer	30,000	30,000	30,000	0
99999999	999999		A6	900-3	910	Control Account		25,000	25,000	0
Sub-Total Other Wages							596,412	769,282	781,282	12,000

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
10230199	510920		A7	900-3	910	Employer Retirement Contributi	114,702	130,000	130,000	0
10235199	510900		A7	900-3	910	Tuition Reimbursement Staff	150,000	150,000	175,000	25,000
10520199	510395		A7	900-4	910	Long Term Disability Insurance	8,900	9,500	10,070	570
Sub-Total Employee Benefits							273,602	289,500	315,070	25,570
10330199	530310		B1	900-4G	910	Pupil Transport RegDay	1,659,683	1,622,130	1,657,030	34,900
10330199	530312		B1	900-4G	910	McKenny Vento - Trans	45,000	45,000	45,000	0
10330199	530315		B1	900-4G	910	Vocational Transportation	177,909	181,967	183,966	1,999
23352199	530310	7	B1	900-4G	923	Student Activity Transport	4,570	4,570	4,570	0
40352799	530310	7	B1	900-4G	940	StudAct Transport HS	10,000	10,000	10,000	0
51351199	530310	7	B1	900-4G	951	Athletic Transportation HS	86,700	110,000	111,650	1,650
Sub-Total Regular Education & Voke Transportation							1,983,862	1,973,667	2,012,216	38,549
25330299	530310		B2	900-4G	925	Summer SPED Transportation	65,724	65,724	75,000	9,276
26330299	530310		B2	900-4G	926	Pupil Transport Service	0	0	175,000	175,000
26330299	530340		B2	900-4G	926	Bus Monitor	277,641	277,641	281,000	3,359
Sub-Total Special Education Transportation							343,365	343,365	531,000	187,635
20910199	530220		C1	900-9	920	Tuition Recovery High School	0	59,160	21,525	(37,635)
25930299	530220		C1	900-9	925	TuitNonPublic Summer	0	0	112,077	112,077
26910191	530250		C1	900-9	926	TuitPublic PreK	22,542	30,549	0	(30,549)
26920196	530240		C1	900-9	926	Tuition Out of State School	699,980	502,886	778,609	275,723
26930191	530220		C1	900-9	926	TuitNonPublic PreK	1,572,283	1,921,674	1,841,197	(80,477)
26940194	520330		C1	900-9	926	TuitColl Admin Serv MS	877,038	1,267,455	1,483,666	216,211
Sub-Total Special Education Tuitions							3,171,843	3,781,724	4,237,075	455,351
10910199	530210		C2	900-9	910	Occupational Day High School	2,239,245	2,151,020	1,695,792	(455,228)
Sub-Total Vocational Tuitions							2,239,245	2,151,020	1,695,792	(455,228)
10140199	520100		D1	900-4	910	Advertising	4,000	4,000	4,000	0
10140199	520820		D1	900-4	910	Medicaid	17,500	15,000	15,000	0
10140199	520830		D1	900-4	910	E-Rate Charges	5,000	5,000	5,000	0
10360899	510620		D1	900-4	910	School Security	41,090	60,000	60,000	0
10411199	520095		D1	900-4	910	R&M - Vehicles	3,500	5,000	5,500	500
10423199	520080		D1	900-4	910	R&M Equipment ConServ SW	14,000	14,000	14,000	0
10530199	520140		D1	900-4	910	Rental of Equipment	139,000	135,000	140,000	5,000
10620199	530580		D1	900-6	910	Meeting Support	4,500	4,500	4,500	0
11110199	520320		D1	900-4	911	Legal Services	21,750	22,500	24,000	1,500
11140199	520000		D1	900-6	911	Professional Services	7,500	7,500	7,500	0
11140199	520120		D1	900-4	911	Data Processing	95,533	111,550	118,000	6,450

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
20320199	520080		D1	900-6	920	R&M Equipment	510	510	510	0
21423199	520080		D1	900-6	921	R&M Equipment Phys Ed	5,218	5,218	5,218	0
22400199	520080		D1	900-6	922	R&M Equipment	41,300	61,520	61,520	0
23423199	520080		D1	900-6	923	R&M Equipment Music	1,428	1,428	1,428	0
24423199	520080		D1	900-6	924	R&M Equipment Art	765	765	765	0
26210299	520320		D1	900-4	926	SPED Legal Fees	30,000	30,000	30,000	0
26400199	520080		D1	900-6	926	R&M Equipment	3,000	3,000	3,000	0
26940299	520330		D1	900-4	926	Administrative Services	5,250	5,500	6,000	500
30220199	520390	6	D1	900-6	930	Speakers and Consultants OMS	204	204	204	0
35422199	520090	10	D1	900-4	935	R & M - Building ConServ SMS	2,040	2,040	2,040	0
35422199	540030	10	D1	900-6	935	R&M Buildings Supp SMS	2,040	2,040	2,040	0
40422199	520090	7	D1	900-4	940	R&M Buildings ConServ HS	2,040	2,040	2,040	0
43423199	520080	7	D1	900-5	943	R&M Equipment Science HS	510	510	510	0
51351199	520080		D1	900-5	951	R&M Equipment Athletics	15,300	15,300	15,300	0
56423199	520080		D1	900-5	956	R&M Equipment FCS	306	306	306	0
60423199	520080	1	D1	900-4	960	R&M Equipment ConServ BS	510	510	510	0
62422199	520090	2	D1	900-4	962	R&M Buildings ConServ CS	306	306	306	0
64423199	520080	3	D1	900-4	964	R&M Equipment ConServ PS	204	204	204	0
68422199	520090	4	D1	900-4	968	R&M Buildings ConServ SS	510	510	510	0
Sub-Total	Administrative Contracted Serives						464,814	515,961	529,911	13,950

20230199	520370		D2	900-4	920	Health Services	20,400	75,400	75,400	0
20230199	520370		D2	900-5	920	Health Services 2	55,000	0	0	0
20320191	520354		D2	900-4	920	Translations	4,080	5,000	5,000	0
20320199	520000		D2	900-5	920	Nurse Contract Service	22,032	25,000	25,000	0
20320199	520330		D2	900-4	920	Physician Services	10,200	10,500	10,500	0
25232299	520590		D2	900-5	925	SPED Summer Therapy	10,000	7,500	7,500	0
26230199	520380		D2	900-6	926	Home/Hospital Tutoring	20,000	38,000	13,000	(25,000)
26230299	520350		D2	900-4	926	Educational Services	105,000	126,850	126,850	0
26230299	520354		D2	900-4	926	Translations	12,000	18,000	18,000	0
26232299	520352		D2	900-4	926	Evaluations	6,000	14,000	38,760	24,760
26232299	520610		D2	900-4	926	SPED Therapies	190,000	200,000	225,000	25,000
26280199	520360		D2	900-4	926	Psychological Services	95,000	79,000	79,000	0
30352164	570320		D2	900-5	930	Student Membership OMS	510	510	510	0
40352175	520400		D2	900-5	940	Graduation Excercise	10,200	16,000	16,000	0
51210199	520000		D2	900-5	951	Athletic Train ContServ	41,500	42,000	0	(42,000)
51351199	520375	7	D2	900-5	951	Doctor Fees HS	918	1,000	1,000	0
51351199	530560	7	D2	900-4	951	Facility Rental HS	36,000	42,000	42,000	0
Sub-Total	Educational Contracted Services						638,840	700,760	683,520	(17,240)

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
12240199	540180		D3	900-5	912	Textbooks	254,288	164,792	164,792	0
23240199	540180		D3	900-5	923	Texts/Ins Equip Music SW	2,224	2,224	2,224	0
27240199	540180		D3	900-5	927	Texts/Ins Equip ESL SW	2,084	2,084	2,084	0
30240199	540180	6	D3	900-5	930	Texts/Ins Equip OMS	4,080	4,080	4,080	0
35240199	540180	10	D3	900-5	935	Texts/Ins Equip SMS	4,830	4,830	4,830	0
40240199	540180	7	D3	900-5	940	Texts/Ins Equip HS	2,040	2,040	2,040	0
43240199	540180	7	D3	900-5	943	Texts/Ins Equip Science HS	5,875	5,875	5,875	0
46230199	540200	7	D3	900-5	946	Texts/Ins Equip Humanities	590	590	590	0
58240175	540180		D3	900-5	958	Textbooks	2,550	2,550	2,550	0
64240199	540180	3	D3	900-5	964	Texts/Ins Equip PS	4,080	4,080	4,080	0
68240199	540180	4	D3	900-5	968	Texts/Ins Equip SS	4,590	4,590	4,590	0
69240199	540180	5	D3	900-5	969	Texts/Ins Equip FS	10,200	10,200	10,200	0
Sub-Total	Textbook/Curriculum Materials						297,431	207,935	207,935	0

11110199	570020		D4	900-6	911	Dues & Memberships	8,500	8,750	8,750	0
11110199	570060		D4	900-6	911	Conferences	8,500	8,750	8,750	0
11120199	570050		D4	900-6	911	In State Conference	4,600	4,600	4,600	0
12230199	570060		D4	900-6	912	Conference Registration	23,000	23,000	23,000	0
12235199	520330		D4	900-4	912	ProDev Contractual Services	0	130,500	130,500	0
12235199	570010		D4	900-6	912	Travel ProDev SW	2,500	2,500	2,500	0
12235199	570020		D4	900-6	912	Dues & Memberships	3,500	3,500	3,500	0
12235799	510095		D4	900-4	912	Curriculum Dev Stipends	50,000	0	0	0
12235799	510096		D4	900-4	912	Prof Dev Stipends	80,500	0	0	0
20235199	570060		D4	900-6	920	Conferences	510	510	510	0
21235199	570020		D4	900-6	921	Dues & Memberships Phys Ed	1,632	1,632	1,632	0
21235199	570060		D4	900-6	921	Conferences Phys Ed	0	0	0	0
22235199	570020		D4	900-6	922	Dues & Memberships	1,530	450	450	0
22235199	570060		D4	900-6	922	Conferences	0	350	3,750	3,400
23235199	570020		D4	900-6	923	Dues & Memberships Music	1,428	1,428	1,428	0
23235199	570060		D4	900-5	923	Conferences Music	1,224	1,224	1,224	0
24235199	570020		D4	900-6	924	Dues & Memberships Art	357	357	357	0
24235199	570060	7	D4	900-6	924	Conference Registration	0	0	0	0
26210199	570060		D4	900-6	926	Conferences	1,750	1,750	1,750	0
26235199	570020		D4	900-6	926	Dues & Memberships	630	630	630	0
27235199	570020		D4	900-6	927	Dues & Memberships ESL	286	285	285	0
27235199	570060		D4	900-6	927	Conferences ESL	734	735	735	0
30235199	570020	6	D4	900-6	930	Dues & Memberships OMS	1,020	1,020	1,020	0
30235199	570060	6	D4	900-6	930	Conferences ProDev OMS	3,060	3,060	3,060	0
35235199	570020	10	D4	900-5	935	Dues & Memberships SMS	1,020	1,020	1,020	0
35235199	570060	10	D4	900-6	935	Conferences ProDev SMS	2,550	2,550	2,550	0

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
40235199	570020	7	D4	900-6	940	Dues & Memberships HS	5,256	5,256	5,256	0
41235299	570020	7	D4	900-6	941	Dues & Memberships SPED HS	0	1,500	1,500	0
42235199	570020	7	D4	900-6	942	Dues & Memberships Math HS	408	408	408	0
45210199	570020		D4	900-6	945	Dues & Memberships	255	255	255	0
45235199	570060		D4	900-6	945	Conferences Health	255	255	255	0
46230199	570020	7	D4	900-6	946	Dues & Memberships Social ScHS	204	204	204	0
46235199	570060	7	D4	900-6	946	Conferences Social Sci HS	204	204	204	0
47235199	570020	7	D4	900-6	947	Dues & Memberships English HS	306	306	306	0
47235199	570060	7	D4	900-6	947	Conferences English HS	816	816	816	0
48235199	570020		D4	900-6	948	Dues & Memberships Guidance	510	510	510	0
51235199	570060	7	D4	900-6	951	Conferences HS	1,372	1,372	1,372	0
51351199	570020		D4	900-6	951	Dues & Memberships	12,750	12,750	12,750	0
56235199	570020		D4	900-6	956	Dues & Memberships FCS	204	204	204	0
56235199	570060		D4	900-6	956	Conferences FCS	204	204	204	0
58235199	570060		D4	900-6	958	Conferences WLang	1,020	1,020	1,020	0
60235199	570060	1	D4	900-6	960	Conferences ProDev BS	1,020	1,020	1,020	0
62235199	570060	2	D4	900-6	962	Conferences ProDev CS	510	510	510	0
68235199	570010	4	D4	900-6	968	Dues & Memberships SS	204	204	204	0
68235199	570020	4	D4	900-6	968	Conferences ProDev SS	714	714	714	0
69235199	570020	5	D4	900-6	969	Dues & Memberships FS	1,274	1,274	1,274	0
Sub-Total	Professional Development						226,317	227,587	230,987	3,400

12230199	540200		D5	900-5	912	Educational Supplies - MCAS	2,500	2,500	2,500	0
20320199	540000		D5	900-5	920	PupPers Supplies SW	15,300	15,300	15,300	0
21230199	540200	1	D5	900-5	921	Phys Ed Supplies BS	322	322	322	0
21230199	540200	2	D5	900-5	921	Phys Ed Supplies CS	322	322	322	0
21230199	540200	3	D5	900-5	921	Phys Ed Supplies PS	322	322	322	0
21230199	540200	4	D5	900-5	921	Phys Ed Supplies SS	322	322	322	0
21230199	540200	5	D5	900-5	921	Phys Ed Supplies FS	322	322	322	0
21230199	540200	6	D5	900-5	921	Phys Ed Supplies OMS	322	322	322	0
21230199	540200	7	D5	900-5	921	Phys Ed Supplies HS	322	322	321	(1)
22260199	540000		D5	900-5	922	AV Supplies SW	4,590	7,069	7,069	0
22260199	580600		D5	900-5	922	AV Equipment SW	7,650	7,650	7,650	0
23230199	540200		D5	900-5	923	Ins Materials Music SW	1,690	1,690	1,690	0
24230199	540200		D5	900-5	924	Ins Materials Art SW	18,409	18,409	18,409	0
26230199	540300		D5	900-5	926	Testing Supplies	30,000	30,000	30,000	0
26232299	540200		D5	900-5	926	Educational Supplies	50,000	50,000	50,000	0
27230199	540200		D5	900-5	927	Ins Materials ESL SW	270	270	270	0
30230164	540200		D5	900-5	930	Educational Supplies OMS	10,199	10,199	10,199	0
35230164	540200		D5	900-5	935	Educational Supplies ⁵²	10,010	10,010	10,010	0

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
40230199	540200	7	D5	900-5	940	Ins Materials HS	5,610	5,610	5,610	0
41230299	540200	7	D5	900-5	941	Ins Materials SPED HS	1,224	1,224	1,224	0
42230199	540200	7	D5	900-5	942	Ins Materials Math HS	1,479	1,479	1,479	0
43230199	540200	7	D5	900-5	943	Ins Materials Science HS	7,956	7,956	7,956	0
45230199	540200	2	D5	900-5	945	Ins Materials Health CS	360	360	360	0
45230199	540200	3	D5	900-5	945	Ins Materials Health PS	360	360	360	0
45230199	540200	4	D5	900-5	945	Ins Materials Health SS	360	360	360	0
45230199	540200	5	D5	900-5	945	Ins Materials Health FS	360	360	360	0
45230199	540200	6	D5	900-5	945	Ins Materials Health OMS	360	360	360	0
45230199	540200	7	D5	900-5	945	Ins Materials Health HS	414	414	414	0
45230199	540200	10	D5	900-5	945	Ins Materials Health SMS	360	360	360	0
46230199	540200		D5	900-5	946	Educational Supplies	591	591	591	0
47230199	540200	7	D5	900-5	947	Ins Materials English HS	765	765	765	0
51351199	540130	7	D5	900-5	951	Athletic Uforms & Equip HS	13,362	13,362	13,362	0
56230199	540200	7	D5	900-5	956	Ins Materials FCS HS	11,032	11,032	11,032	0
58230199	540200		D5	900-5	958	Ins Materials WLang SW	3,129	3,129	3,129	0
59230199	540180	7	D5	900-5	959	Ins Materials TechEd HS	3,876	3,876	3,876	0
59230199	540200	7	D5	900-5	959	Ins Materials TechEd HS	3,947	3,947	3,947	0
60230199	540200	1	D5	900-5	960	Ins Materials PhysEd BS	5,841	5,841	5,841	0
60250199	540170	1	D5	900-5	960	Library Supplies BS	204	204	204	0
62230199	540200	2	D5	900-5	962	Ins Materials CS	7,715	7,715	7,715	0
64230199	540200	3	D5	900-5	964	Ins Materials PS	5,100	5,100	5,100	0
64250199	540270	3	D5	900-5	964	Library Supplies PS	204	204	204	0
68230143	540200		D5	900-5	968	Educational Supplies	1,224	1,224	1,224	0
69230199	540200	5	D5	900-5	969	Ins Materials FS	7,878	7,878	7,878	0
69250199	540270	5	D5	900-5	969	Library Supplies FS	306	306	306	0
Sub-Total Educational Supplies and Materials							236,888	239,368	239,368	0
10140199	540150		D6	900-6	910	Postage	35,130	35,130	33,000	(2,130)
10210899	540280		D6	900-5	910	Copier Supplies	116,500	110,000	110,000	0
10230199	570200		D6	900-6	910	Control Account	311,704	0	0	0
10235199	570010		D6	900-6	910	Car Allowance/Mileage	18,000	18,000	18,000	0
10340199	570000		D6	900-6	910	Other Charges & Expend	1,000	5,000	5,000	0
10411199	540190		D6	900-5	910	Custodial Supplies	56,500	70,000	75,000	5,000
10411199	570170		D6	900-5	910	Other - Moving Expenses	15,000	33,000	20,000	(13,000)
11110199	540140		D6	900-5	911	Reference Materials	250	250	250	0
11120199	570010		D6	900-6	911	Car Allowance/Mileage	7,200	8,300	8,700	400
11140199	540220		D6	900-5	911	Office Supplies	12,000	12,000	12,500	500
11145199	580700		D6	900-6	911	Admin Tech Hardware SW	3,500	3,500	3,500	0
22245199	540250		D6	900-6	922	Ins Technology Supp ^{SW}	17,122	19,000	19,000	0

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
22245199	570070		D6	900-6	922	Ins Tech Network Infrs & Main	49,512	7,000	83,000	76,000
22245199	580800		D6	900-6	922	Ins Technology SW SW	76,750	86,000	136,723	50,723
22245199	580900		D6	900-6	922	Ins Technology NW	110,515	130,050	133,000	2,950
22250199	540140		D6	900-5	922	Books Periodicals Subs SW	14,400	14,687	14,687	0
22250199	540270		D6	900-5	922	Library Supplies SW	1,020	1,040	1,040	0
23210199	540140		D6	900-5	923	Reference Materials	102	102	102	0
23210199	540220		D6	900-5	923	Office Supplies	408	408	408	0
24210199	540220		D6	900-5	924	Office Supplies	102	102	102	0
26210199	540220		D6	900-5	926	Office Supplies	1,000	1,000	1,000	0
26210299	570010		D6	900-6	926	Car Allowance/Mileage	4,500	4,500	5,000	500
30220199	540150	6	D6	900-5	930	Printing OMS	4,080	4,080	4,080	0
30220199	540220	6	D6	900-5	930	Office Supplies OMS	2,550	2,550	2,550	0
30235199	540000	6	D6	900-6	930	Supplies ProDev OMS	1,020	1,020	1,020	0
30245199	540250	6	D6	900-5	930	Ins Technology Supp OMS	2,550	2,550	2,550	0
30245199	580800	6	D6	900-6	930	Ins Technology SW OMS	2,550	2,550	2,550	0
30250199	540140	6	D6	900-5	930	Books Periodicals Subs OMS	2,040	2,040	2,040	0
30250199	540270	6	D6	900-5	930	Library Supplies OMS	510	510	510	0
30423199	540240	6	D6	900-5	930	R&M Equipment Supp OMS	2,040	2,040	2,040	0
35220199	540150	10	D6	900-6	935	Printing SMS	3,060	3,060	3,060	0
35220199	540220	10	D6	900-5	935	Office Supplies SMS	6,120	6,120	6,120	0
35235199	540000	10	D6	900-6	935	Supplies ProDev SMS	1,020	1,020	1,020	0
35250199	540140	10	D6	900-5	935	Books Periodicals Subs SMS	918	918	918	0
35250199	540270	10	D6	900-5	935	Library Supplies SMS	204	204	204	0
35423199	520080	10	D6	900-4	935	R&M Equipment ConServ SMS	510	510	510	0
35423199	520240	10	D6	900-6	935	R&M Equipment Supp SMS	510	510	510	0
40220199	540220	7	D6	900-5	940	Office Supplies HS	3,240	3,240	3,240	0
40250199	540140	7	D6	900-5	940	Books Periodicals Subs HS	4,080	4,080	4,080	0
48210199	540140		D6	900-5	948	Reference Materials	1,530	1,530	1,530	0
48210199	540220		D6	900-6	948	Office Supplies	510	510	510	0
51351199	510090	7	D6	900-5	951	Police Details HS	4,128	4,500	4,500	0
51351199	540310	7	D6	900-5	951	Athletic Supp & Awards HS	8,322	8,322	8,322	0
51526199	570280	7	D6	900-4	951	Athletic Insurance HS	3,607	3,607	3,607	0
56210199	540220		D6	900-5	956	Office Supplies	204	204	204	0
58210199	540140		D6	900-5	958	Reference Materials	153	153	153	0
58210199	540220		D6	900-5	958	Office Supplies	204	204	204	0
60220199	540220	1	D6	900-5	960	Office Supplies BS	2,040	2,040	2,040	0
60245199	540250	1	D6	900-6	960	Ins Technology HW BS	204	204	204	0
60250199	540140	1	D6	900-5	960	Books Periodicals Subs BS	204	204	204	0
62220199	540220	2	D6	900-5	962	Office Supplies CS	1,428	1,428	1,428	0
62235199	540000	2	D6	900-5	962	Supplies ProDev CS ⁵⁴	816	816	816	0

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY16 Budget	FY17 Budget	FY18 Proposed	Difference
62423199	540240	2	D6	900-5	962	R&M Equipment Supp CS	1,020	1,020	1,020	0
62730199	540140	2	D6	900-6	962	Capital Equipment CS	204	204	204	0
64220199	540220	3	D6	900-5	964	Office Supplies PS	1,153	1,153	1,153	0
64235199	540000	3	D6	900-5	964	Supplies ProDev PS	204	204	204	0
64250199	540140	3	D6	900-5	964	Books Periodicals Subs PS	1,020	1,020	1,020	0
68220199	540150	4	D6	900-5	968	Office Supplies SS	3,060	3,060	3,060	0
68235199	540000	4	D6	900-5	968	Supplies ProDev SS	365	365	365	0
68250199	510800	4	D6	900-5	968	Books Periodicals Subs SS	510	510	510	0
69220199	540150	5	D6	900-5	969	Office Supplies FS	1,275	1,275	1,275	0
69235199	540000	5	D6	900-5	969	Supplies ProDev FS	1,275	1,275	1,275	0
69250199	540140	5	D6	900-5	969	Books Periodicals Subs FS	2,040	2,040	2,040	0
69422199	540030	5	D6	900-6	969	R&M Buildings Supp FS	510	510	510	0
69423199	540240	5	D6	900-5	969	R&M Equipment Supp FS	765	765	765	0
Sub-Total Other Miscellaneous (i.e. Off. Suppl, Ref. Mat.)							925,968	633,194	754,137	120,943
22245199	580700		D7	900-5	922	Ins Technology HW SW	428,230	581,000	683,150	102,150
23245899	580700		D7	900-6	923	Technology Hardware	306	306	306	0
23245899	580800		D7	900-6	923	Technology Software	306	306	306	0
27245899	580800		D7	900-6	927	Technology Software	816	816	816	0
30225199	580700	6	D7	900-5	930	Principal Tech HW OMS	1,020	1,020	1,020	0
35225199	580700	10	D7	900-6	935	Principal Tech HW SMS	3,570	3,570	3,570	0
35225199	580800	10	D7	900-5	935	Principal Tech SW SMS	1,020	1,020	1,020	0
48245175	580800		D7	900-6	948	Technology Software	4,080	4,080	4,080	0
Sub-Total Equipment							439,348	592,118	694,267	102,150
10413199	520040		D8	900-6	910	Utility-Telephone	80,000	85,000	85,000	0
Sub-Total Utilities - Telephone Exp.							80,000	85,000	85,000	0
GRAND TOTAL							58,455,519	60,407,384	64,083,917	3,676,534

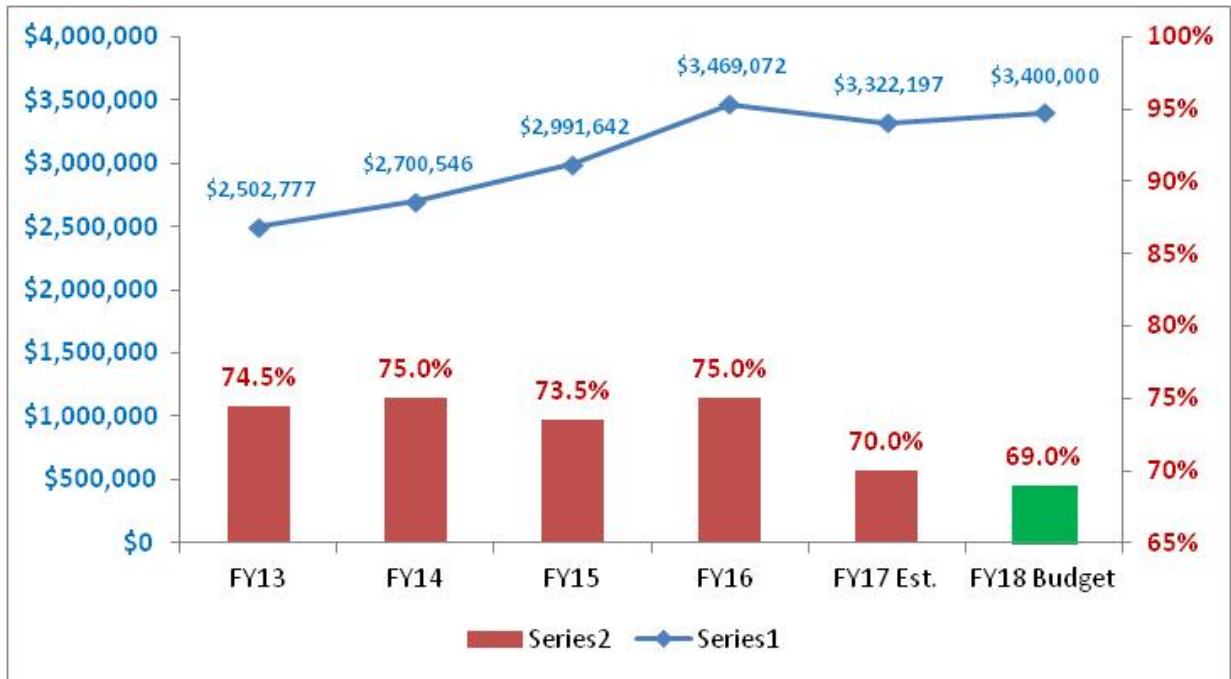
Special Education Circuit Breaker Reimbursement

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

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

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

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



Circuit Breaker claims are audited by MA DESE, and adjustments are made to future payments in the event of disallowed costs. The single biggest reason for costs being disallowed is that the services have not been clearly documented on the student's IEP. Only services that are required by the IEP are eligible for reimbursement.

Circuit Breaker reimbursements are deposited into a district's special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. As with all special revenues, the district must make a projection on the upcoming fiscal year's estimated amount. For FY18, we have estimated \$3.4M in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

Federal and State Grants

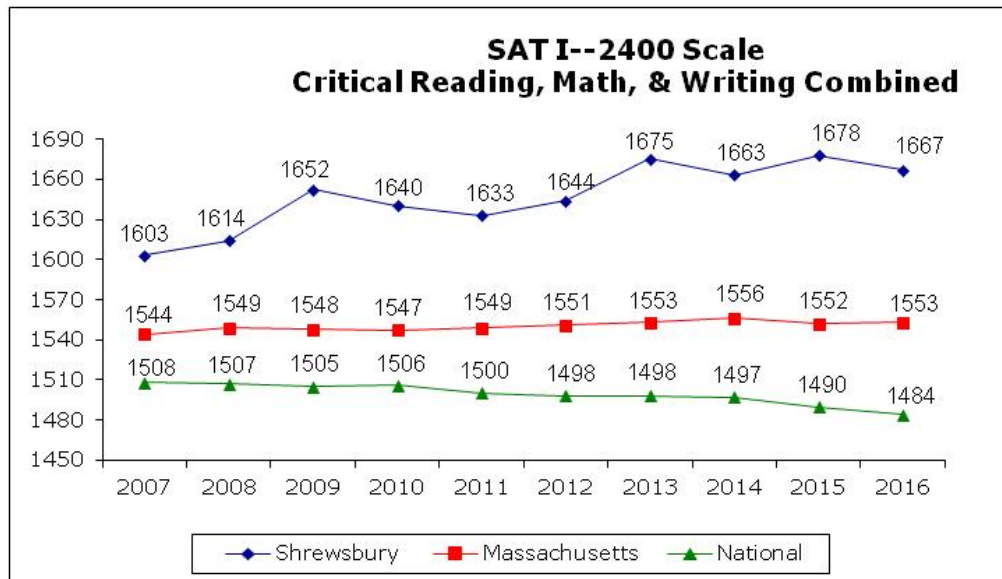
Like all Massachusetts school districts, Shrewsbury receives a number of federal and state entitlement grants. These are typically allocated towards a targeted group of students to support their educational programs and fulfill mandated services. The chart below displays a five-year history of grant funding demonstrating the ebbs and flows of certain grant-funded programs.

Grant	FY13	FY14	FY15	FY16	FY17	1 Year Difference	5 Year Difference
Teacher Quality Grant (Title IIA)	\$91,194	\$86,975	\$85,455	\$86,287	\$83,487	(\$2,800)	(\$7,707)
English Language Acquisition (Title III)	\$27,084	\$22,909	\$28,420	\$30,045	\$29,580	(\$465)	\$2,496
Immigrant Grant (Title III)	\$0	\$0	\$7,950	\$0	\$822	\$822	\$822
Special Education Entitlement Grant	\$1,448,018	\$1,405,287	\$1,424,658	\$1,408,178	\$1,460,831	\$52,653	\$12,813
Early Childhood Special Education Entitlement	\$0	\$4,000	\$8,000	\$3,000	\$0	(\$3,000)	\$0
Early Childhood-Special Education	\$34,031	\$32,167	\$33,934	\$33,890	\$33,573	(\$317)	(\$458)
Full Day Kindergarten Grant	\$82,138	\$82,138	\$79,800	\$62,380	\$0	(\$62,380)	(\$82,138)
Special Education Program Improvement Grant	\$44,361	\$25,839	\$47,463	\$47,846	\$47,846	\$0	\$3,485
Supplemental Education for Disadvantaged Children (Title I)	\$175,479	\$186,273	\$189,672	\$337,755	\$205,341	(\$132,414)	\$29,862
Academic Support Services	\$14,900	\$13,400	\$9,500	\$6,700	\$0	(\$6,700)	(\$14,900)
Totals	\$1,917,205	\$1,858,988	\$1,914,852	\$2,016,081	\$1,861,480	(\$154,601)	(\$55,725)
						(7.7%)	(2.9%)

It's important to note that for FY18 we have assumed that the Academic Support Services and Quality Full Day kindergarten Grants will not be funded. All other grants are expected to be "level-funded" from the FY17 amounts.

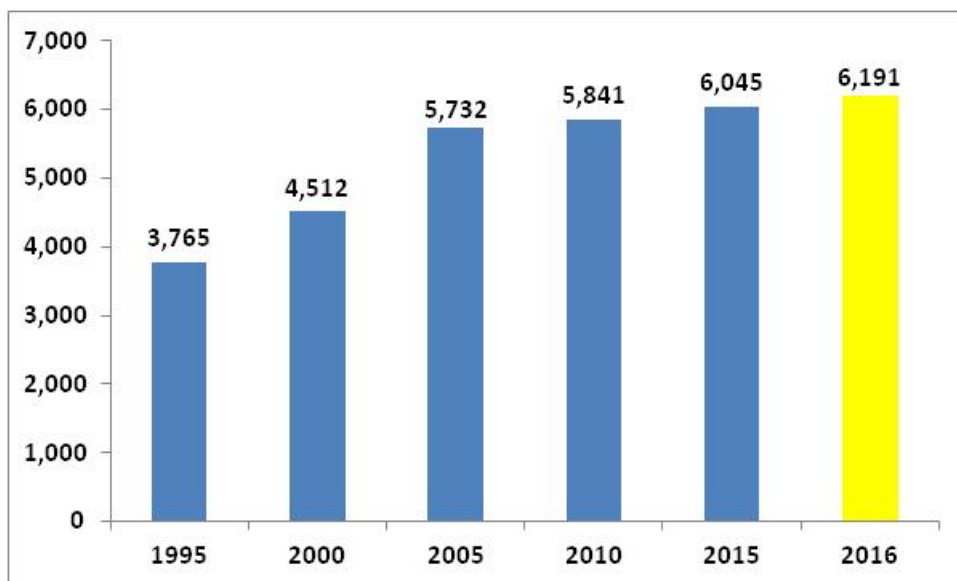


INFORMATIONAL SECTION



ENROLLMENT AND CLASS SIZE

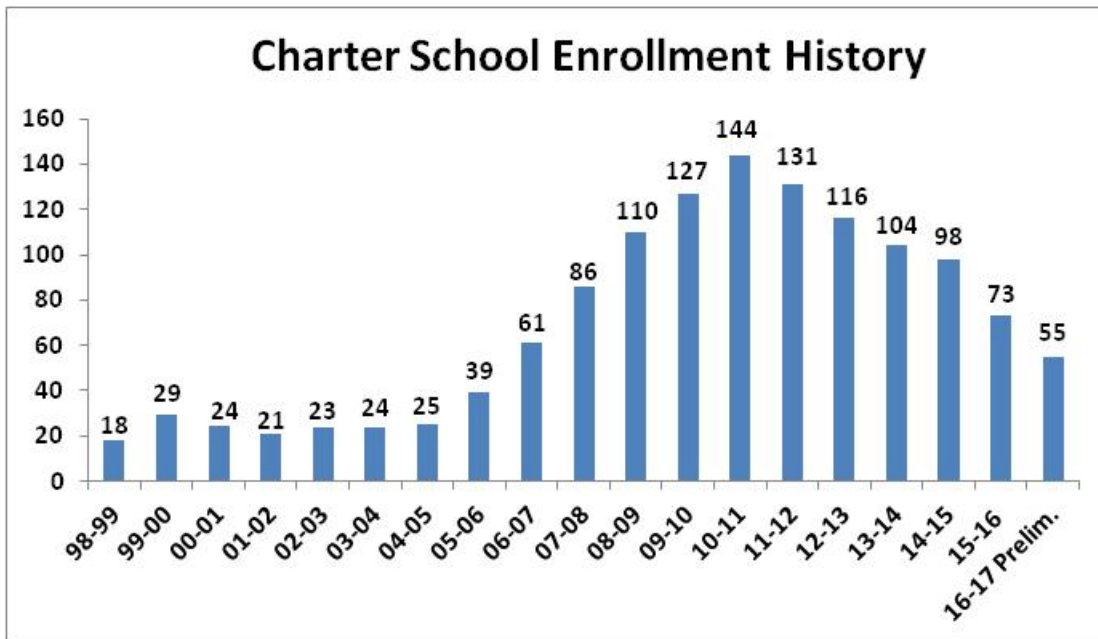
As noted earlier, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 64% from 1995 to 2016, an increase of 2,427 students.



The district and community responded to this growth with new school buildings, the addition of modular classrooms, leasing space, and the renovation of existing facilities. During this time period, public policy has evolved with respect to public education and parents now have more options in selecting a public education for their son or daughter.

Charter School Enrollment

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



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

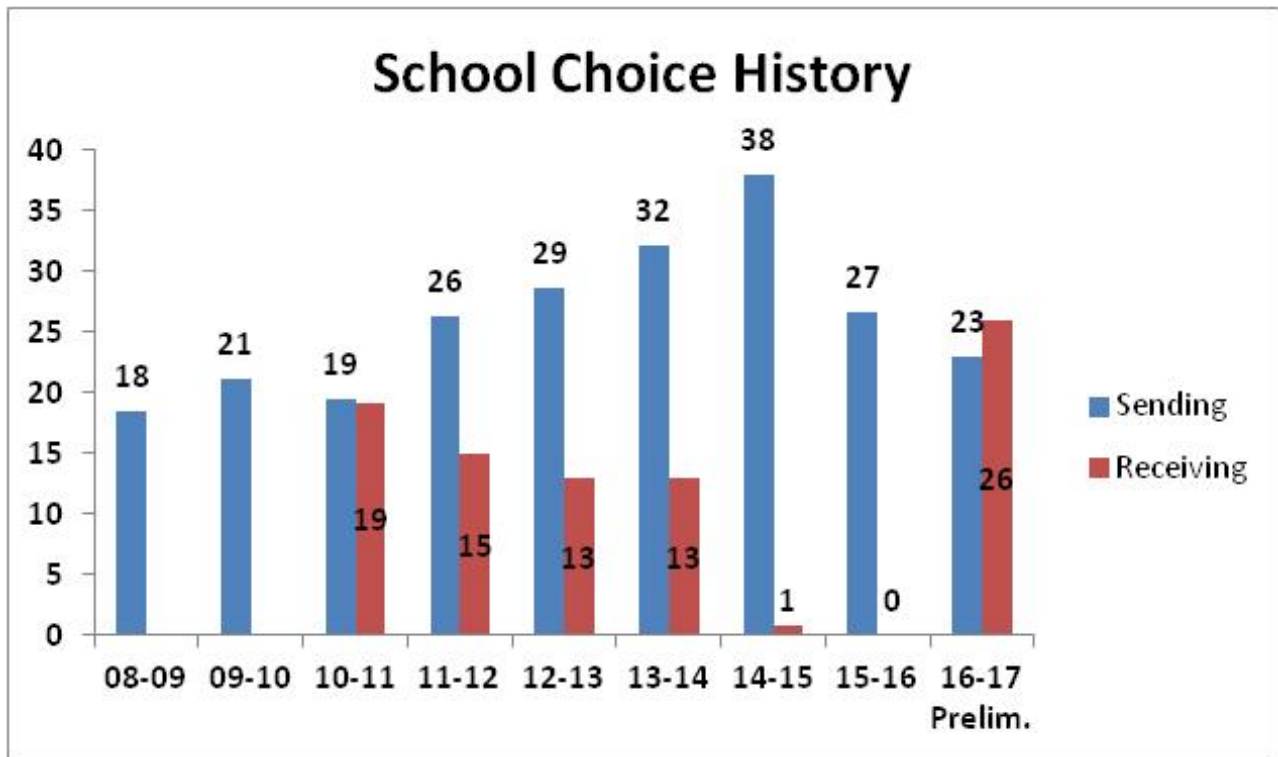
School Choice Enrollment

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

The decision to allow students from other communities to enroll in the district is one that is reviewed annually. Per state regulation all districts must allow school choice students to enroll in their district unless they vote annually to not allow School Choice enrollment. Alternatively, the district can decide to enroll a specific number of students by grade level. But again, once a student is enrolled they are entitled to remain until graduation.

The FY17 budget process was an opportunity for the school committee to reconsider this topic. As part of the overall FY17 plan, and in an effort to create a new recurring revenue, the School Committee voted to accept up to 30 School Choice students in the 2016-2017 school year in the following grade levels: Grade 2= 9 students, Grade 4=6 students, Grade 5=5 students, Grade 6=10 students. As of this writing, the district has 26 student School Choice students enrolled as seen in the chart below.

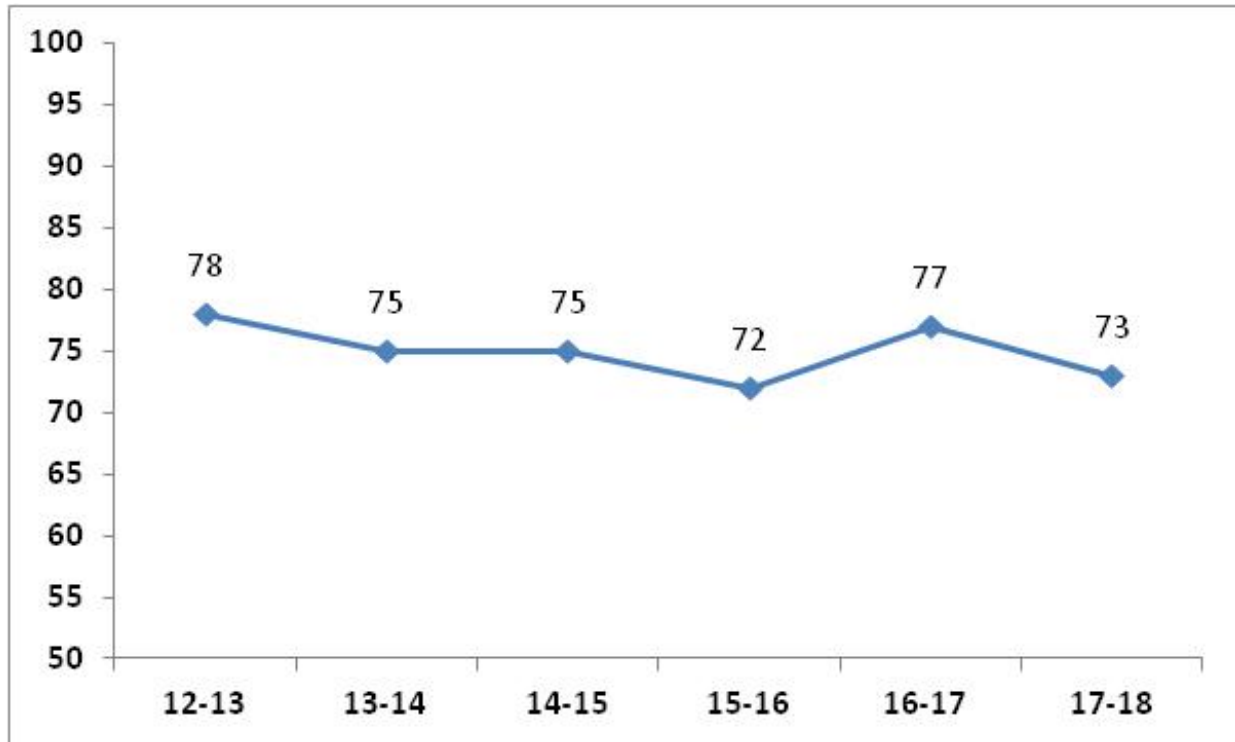
For each student we enroll the district will receive \$5,000 in tuition that goes into the School Choice Revolving Fund and is available for use by the school committee to offset teacher salary costs. As part of the FY18 financial plan, the district has budgeted for \$125,000 in revenue expecting that 25 students will persist into the next school year.



Special Education Out-of District Enrollment

Due to the complex educational, behavioral, and or medical needs of some children, they cannot be educated in the district. As a result of their Individualized Education Plan, these students are enrolled in out-of-district special education schools. The chart below depicts these budgeted enrollments. Predicting which students will be out-placed and the associated budget resources needed is often a difficult process and has wide variations from the budget.

Special Education Out of District Placements-Budgeted



Recovery High School Enrollment

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

Vocational/Technical High School Enrollment

Each year a number of ninth graders opt to enroll at Assabet Valley Regional Technical High School located in Marlboro, MA. This school offers eighteen different “Chapter 74” vocational/technical programs that students can explore and ultimately select one for their trade skills development. For FY17 the tuition per student is \$16,464. In addition, the district contracts three buses for transportation to and from Shrewsbury to the school. The chart below shows the recent enrollment by grade and projected enrollment for the 2017-2018 school year [FY18].

Vocational/Technical High School Enrollment History

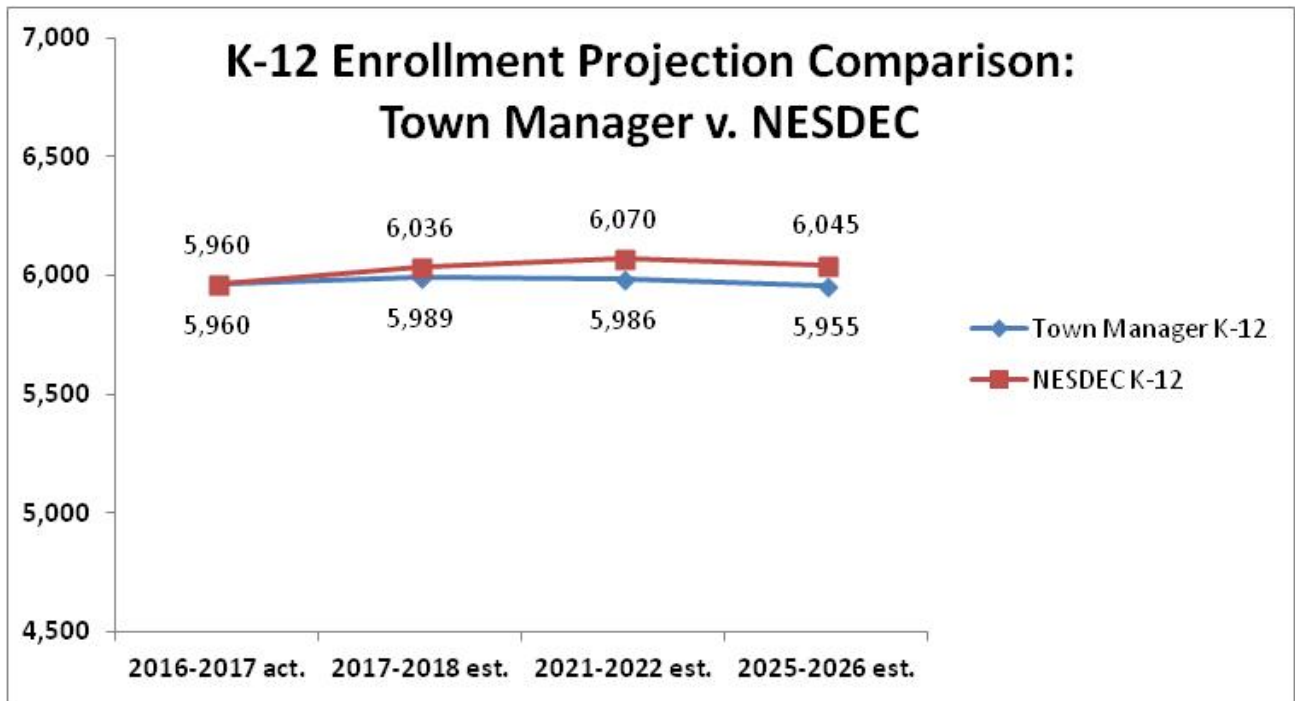
	School Year						
	11-12	12-13	13-14	14-15	15-16	16-17	<i>17-18 Budget</i>
Grade 9	40	28	37	35	37	18	<i>30</i>
Grade 10	29	36	29	37	25	31	<i>18</i>
Grade 11	38	31	37	25	35	24	<i>31</i>
Grade 12	25	32	28	37	24	35	<i>24</i>
Total	132	127	131	134	121	108	<i>103</i>

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2017 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2017-2018 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School.

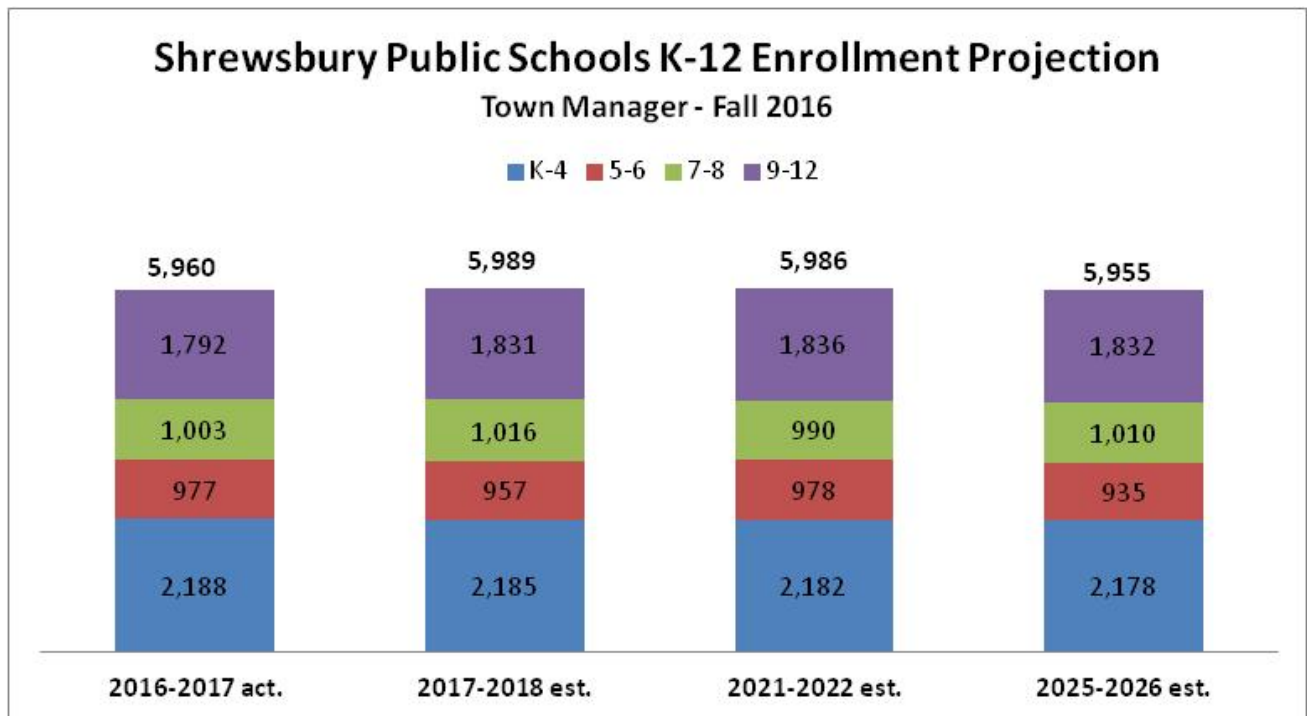
Enrollment Projections

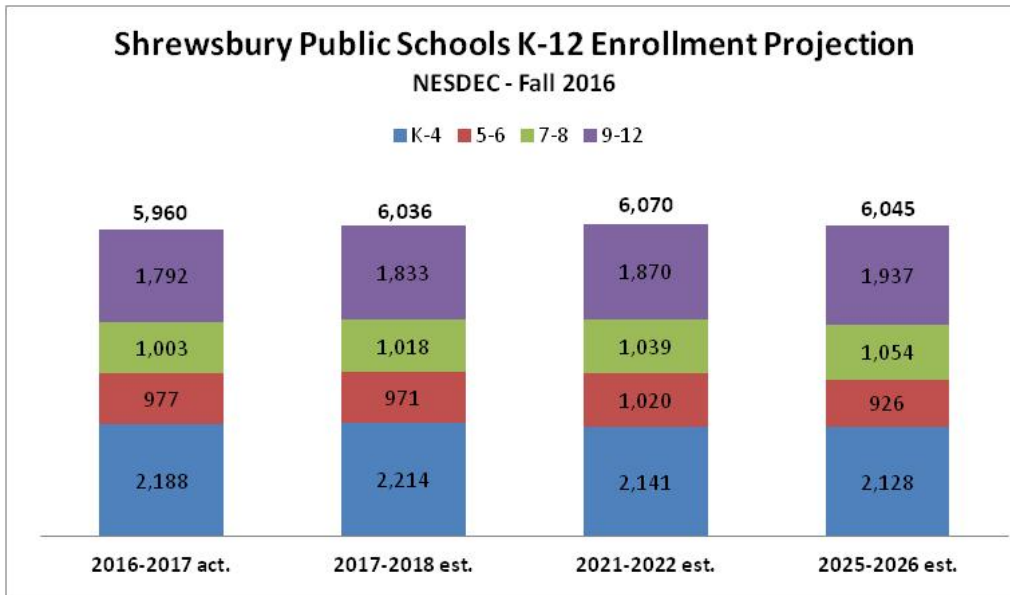
The district conducts an annual review of enrollment projections for two main purposes. First, the enrollment projections provide data for class size planning for the upcoming school and fiscal year. Secondly, the projections are reviewed for capital space planning purposes.

Each year the district receives a projection from the Town Manager’s Office and a second independent projection from the New England School Development Council [NESDEC]. Each of these is enclosed to show both enrollment history and projection by grade level. A comparison of the two projections is depicted below. It includes only K-12 enrollment because the Town Manager Projection excludes a projection for Preschool-aged students. As one can see there is a difference of 47 students for the 2017-2018 school year using the different methods.



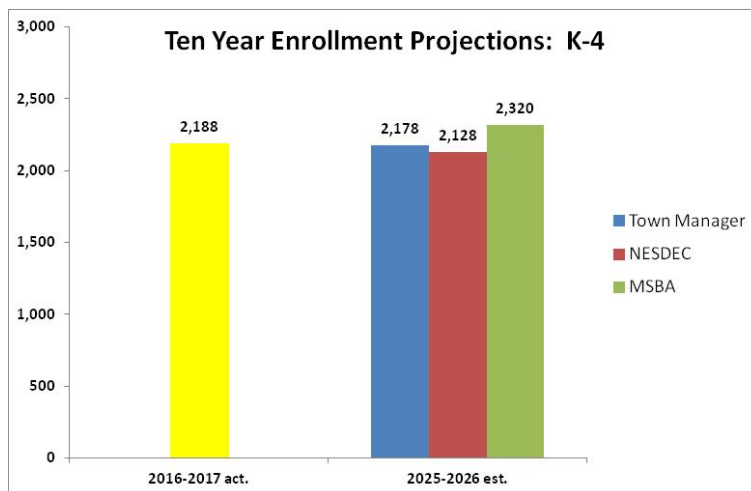
Another way to look at the projection information is using our existing district grade configuration; K-4, 5-6, 7-8, 9-12. These charts are below.





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

Below we have depicted a new enrollment projection related to the Beal Early Childhood Project. The chart shows a ten-year average projection of 2,320 students in grades K-4 in the 2025-206 school year. This is a more comprehensive projection model devised by the Massachusetts School Building Authority based upon more input data about housing projects in the permitting process and assuming a full-day kindergarten seat for all students in the future. It is this projection that is the basis of the upcoming Feasibility Study to explore our long-term space and facility issues in grades K-4.



STUDENT PERFORMANCE AND OUTCOMES

The following pages highlight student performance using a number of standardized tests. It should be evident that Shrewsbury's year-to-year performance and comparison to peer school districts is very strong. District educators and out students are imbued with the value and objective of continuous improvement. The charts on the following page summarizes district performance on the 2016 administration of the MCAS [Massachusetts Comprehensive Assessment System] and PARCC.[Partnership for Assessment of College and Career Readiness] tests. Shrewsbury students continue to perform well in comparison to state averages and we continue to focus on ways to continue to improve, especially for students performing below expects standards.

Profiles Home
Directories
Statewide Reports
State Profile
Profiles Help

Massachusetts School and District Profiles Shrewsbury

MCAS Tests of Spring 2016
Percent of Students at Each Achievement Level for Shrewsbury
Data Last Updated on September 26, 2016.

[More about the data](#)

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP	
	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE					
GRADE 04 - ENGLISH LANGUAGE ARTS ³														N/A	N/A
GRADE 04 - MATHEMATICS ³														N/A	N/A
GRADE 05 - ENGLISH LANGUAGE ARTS ³														N/A	N/A
GRADE 05 - MATHEMATICS ³														N/A	N/A
GRADE 05 - SCIENCE AND TECH/ENG	69	47	34	16	36	31	24	38	7	14	476	88.7		N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS ³														N/A	N/A
GRADE 06 - MATHEMATICS ³														N/A	N/A
GRADE 07 - ENGLISH LANGUAGE ARTS ³														N/A	N/A
GRADE 07 - MATHEMATICS ³														N/A	N/A
GRADE 08 - ENGLISH LANGUAGE ARTS ³														N/A	N/A
GRADE 08 - MATHEMATICS ³														N/A	N/A
GRADE 08 - SCIENCE AND TECH/ENG	59	41	12	6	47	35	33	40	8	19	546	83.0		N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	96	91	73	47	23	45	2	6	2	3	435	99.0	45.5	374	
GRADE 10 - MATHEMATICS	92	78	76	54	17	24	4	15	3	8	435	96.8	53.0	373	
GRADE 10 - SCIENCE AND TECH/ENG	90	73	54	29	36	44	8	21	2	5	414	96.7		N/A	N/A
ALL GRADES - ENGLISH LANGUAGE ARTS														N/A	N/A
ALL GRADES - MATHEMATICS														N/A	N/A
ALL GRADES - SCIENCE AND TECH/ENG	71	54	31	17	40	37	23	33	6	13	1,436	88.8		N/A	N/A

NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because most students in Massachusetts participated in the PARCC test.

³ Spring 2016 results in grades 3-8 ELA and Mathematics are not reported because all students in this organization participated in the PARCC test.

NOTE: Grade 10 STE results are reported based on students' best performance on any STE test taken in grade 9 or grade 10; only students continuously enrolled in the state, district, or school from fall of grade 9 through spring of grade 10 are included in state, district, or school results.

Class Size Projections: 2017-2018

After the district receives the projections, the administration makes school-based class size enrollment projections. These projections are then measured against the school committee for class size by grade level. At this juncture, the FY18 budget plan includes sufficient classroom teachers to keep within all class size guidelines with a few exceptions. The December 2016 school-based projection can be seen on in the chart below.

Grade Level	Proj. 2017-18	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.	Students	Clsrms/Sec	Avg.
HDK	149	149	4/8	19												
FDK	219	114	6	19	42	2	21				21	1	21	42	2	21
Grade 1	460	66	3	22	113	5	23	124	6	21	74	4	19	83	4	21
Grade 2	446				82	4	21	210	9	23	82	4	21	72	4	18
Grade 3	471				94	4	24	195	8	24	93	4	23	89	4	22
Grade 4	477				92	4	23	216	9	24	95	4	24	74	3	25
Total K	368															
Total 1-4	1854	School Avg./Class 19			School Avg./Class 22			School Avg./Class 23			School Avg./Class 21			School Avg./Class 21		
Totals	2,222	329	17		423	19		745	32		365	17		360	17	

Grade Level	Proj. 2017-18	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	R/Sec	Avg.
Grade 5	471	471	20	24										
Grade 6	500	500	20	25										
Grade 7	501				501	20	25							
Grade 8	517				517	20	26							
Grade 9	455							455	NA	NA				
Grade 10	524							524	NA	NA				
Grade 11	426							426	NA	NA				
Grade 12	437							437	NA	NA				
		School Avg./Class 24			School Avg./Class 25			School Avg./Class NA			School Avg./Class 11			
Totals	3,831	971	40		1,018	40		1,842	NA	NA	235			
In-District Total K-12				6,053										
In-District Total PreK-12				6,288										

Projected class sizes used are based upon the Town Manager's Projection and the NESDEC Projection. When projections are not equal, the highest class size amount was used for planning purposes. The kindergarten projection is the result of applications and a lottery for limited full-day kindergarten slots and subsequent student enrollments .



Massachusetts School and District Profiles Shrewsbury

PARCC Tests of Spring 2016 Percent of Students at Each Achievement Level for Shrewsbury

Data Last Updated on September 26, 2016.

[More about the data](#)

Grade and Subject	Level 4 and 5 %		Level 5 %		Level 4 %		Level 3 %		Level 2 %		Level 1 %		Avg Scaled Score	Number of Students Included	Trans. CPI		Trans. Student Growth Percentile (SGP)	
	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE	DIST	STATE			#	Mean	#	Median
GRADE 3 ELA/L	81		21		60		12		4		3		781	430	433	94.8	--	--
GRADE 3 Math	85		42		44		7		6		1		783	432	435	94.9	--	--
GRADE 4 ELA/L	80		31		49		15		5		1		774	463	466	91.1	441	53.0
GRADE 4 Math	78		27		51		15		5		1		776	466	469	92.4	440	59.0
GRADE 5 ELA/L	80		16		63		15		4		1		772	457	472	94.9	429	46.0
GRADE 5 Math	76		25		51		17		6		1		770	460	475	92.8	429	41.0
GRADE 6 ELA/L	75		26		49		16		7		2		769	498	498	91.8	465	46.0
GRADE 6 Math	69		19		50		17		12		2		763	499	499	87.4	465	38.0
GRADE 7 ELA/L	78		36		42		13		7		3		772	476	480	93.3	448	34.0
GRADE 7 Math	63		14		49		27		8		2		759	479	483	85.2	452	38.0
GRADE 8 ELA/L	78		27		51		14		5		4		772	533	540	94.5	511	45.0
GRADE 8 Math	72		22		50		15		8		5		770	537	543	88.4	511	50.0
GRADES 3-8 ELA/L	78		26		52		14		5		2		773	2,857	2,889	93.4	2,294	45.0
GRADES 3-8 MATH	74		25		49		16		8		2		770	2,873	2,904	90.0	2,297	45.0

Achievement Levels:

- Level 4 and 5: Met or Exceeded Expectations (750-850)
- Level 5: Exceeded Expectations (varies by grade - 850)
- Level 4: Met Expectations (750 - varies by grade)
- Level 3: Approached Expectations (725-749)
- Level 2: Partially met Expectations (700-724)
- Level 1: Did not meet Expectations (650-699)

Trans.SGP = Transitional Student Growth Percentile generated using current PARCC and prior MCAS scores

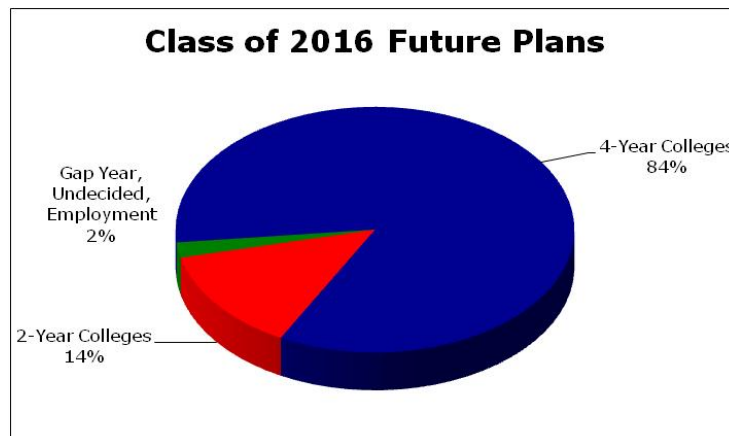
Trans.CPI = Transitional Composite Performance Index generated using linked PARCC and MCAS scores

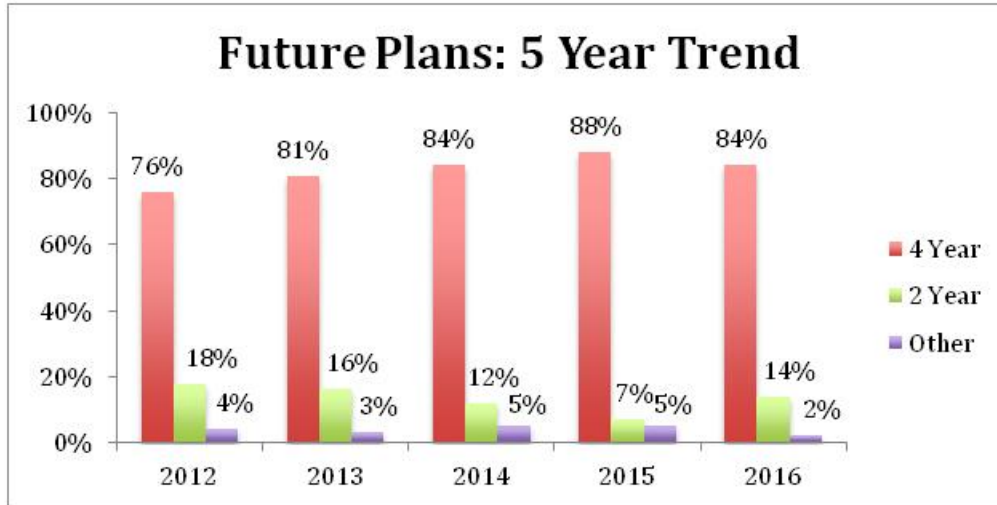
NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because some students in Massachusetts participated in the MCAS test.

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

How are High School Students and Graduates Doing?

Over the following pages we highlight student performance in a number of ways and as you will see our students are doing very well. A full 98% of our graduates from the Class of 2016 went on to further their formal education at four or two-year institutions. For the past four years over 80% of our graduates have opted to pursue a bachelor’s degree by attending a four-year college or university.



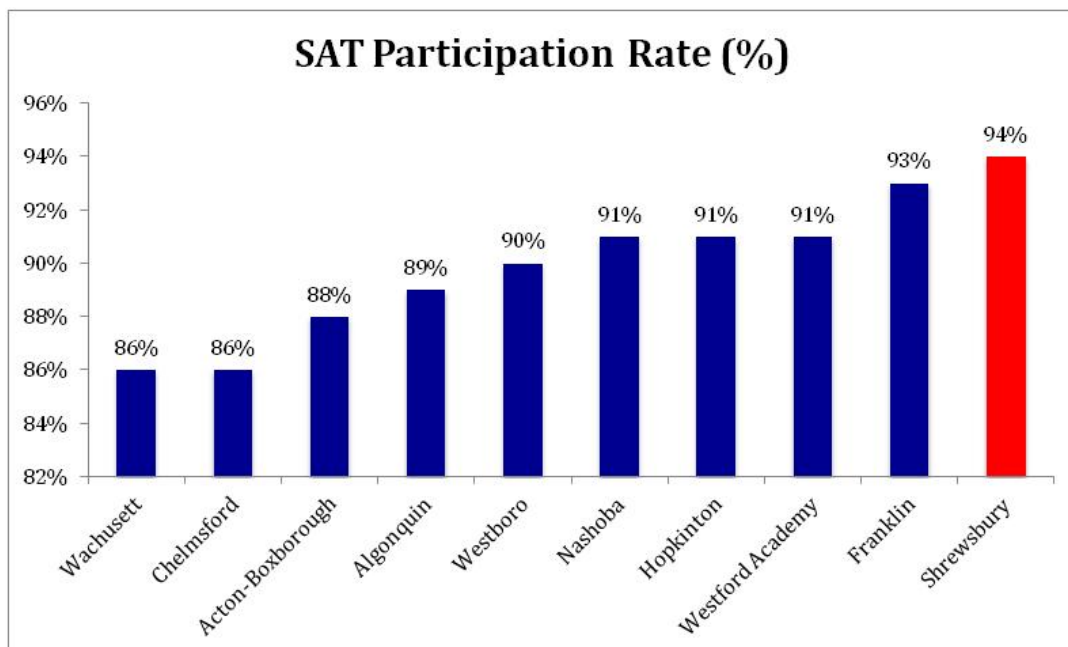


Scholastic Aptitude Test [SAT] Results

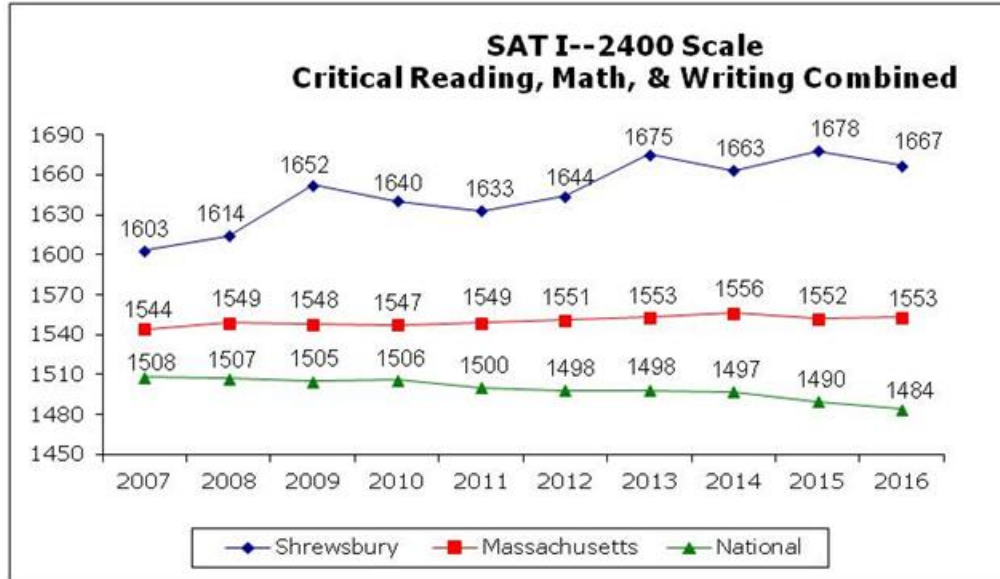
The outcomes of a Shrewsbury education are evident on the national SAT exam. While some colleges are “test optional” the *CollegeBoard*® suggests one reason to still take the SAT is:

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

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

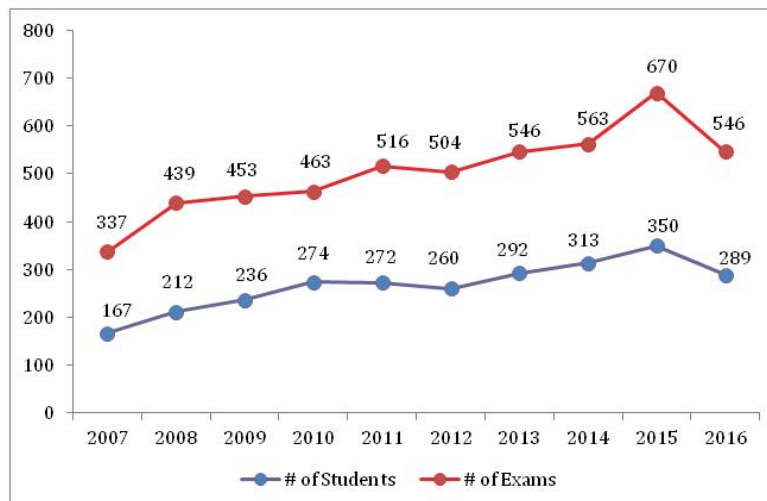


Further, not only does Shrewsbury have a very high participation rate but performance has also increased by 23 points in the last five years while the state and national averages have remained flat and declined, respectively, as shown in the following chart.



Advanced Placement Participation and Performance Results

AP courses are college-level classes that follow a specific, College Board approved curriculum taught by Shrewsbury High School staff. Courses are designed for maximum challenge of the most intellectually curious students. Very substantial initiative and independent work is the norm. Students are expected to take the AP examination. In recent years the demand for these courses has grown significantly as shown in the graph below depicting participation by number of students and number of exams. The Class of 2015 was abnormally high and the Class of 2016 saw a return to the norm.

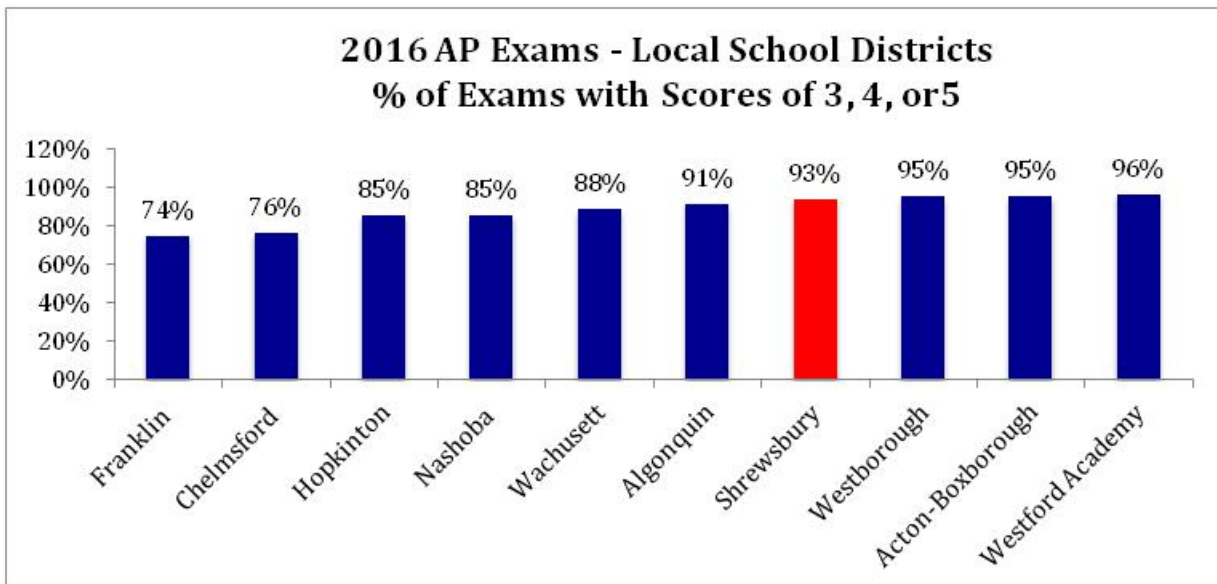


An AP exam score is a weighted combination of scores on the multiple-choice section and on the free-response section. The final score is reported on a 5-point scale as follows:

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

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

As shown in the graph below, Shrewsbury High School students have also performed well in comparison to more local peer school districts with 93% of the exam results being scored as 3, 4, or 5.



Finally, AP exam performance hit a new level of achievement in 2015 with 124 students being recognized as AP Scholars and the Class of 2016 was strong as well with 107 AP Scholars. The various award levels are described in detail below along with a historical record of student success by year in the chart below.

Award Levels 2016

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

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

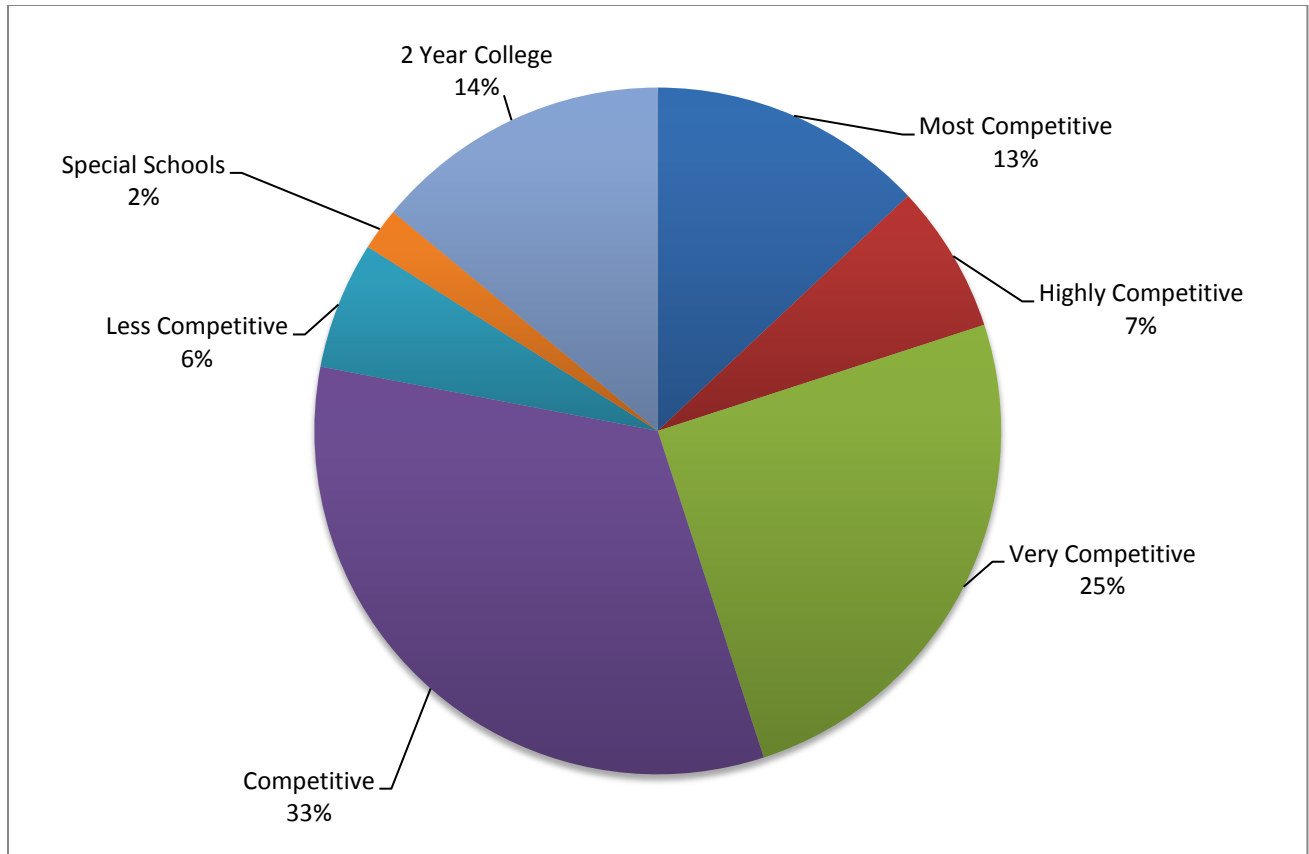
AP Scholar with Distinction: Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams.

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

Year	AP Scholar	AP Scholar w/Honors	AP Scholar w/Distinction	AP National Scholar	Total # of AP Scholars
2016	47	21	33	6	107
2015	48	39	37	2	124
2014	29	25	31	1	85
2013	41	26	31	1	98
2012	19	25	44	2	88
2011	31	27	25	1	83
2010	31	15	19	3	65
2009	23	17	38	4	78
2008	30	20	32	3	82
2007	21	11	16	2	48
2006	20	11	16	2	47

College and University Enrollments

There are many means by which institutions of higher learning are measured and benchmarked. *Barron's Profiles of American Colleges* is one such instrument with rankings by category published annually. This pie chart shows the Class of 2016 allocation of actual student enrollments, not acceptances, using Barron's selectivity indexing system.



In terms of Class of 2016 enrollments, the following two listings show the most highly enrolled schools divided into private versus public institutions.

Top 7* Most Popular Schools- Private

1. Northeastern —13
2. Assumption College —8
3. Wentworth Institute of Technology —8
4. Boston University—5
5. Nichols —5
6. Roger Williams —5
7. Clark University —4

Top 11* Most Popular Schools- Public

1. Quinsigamond Community College —48
2. Massachusetts, University of—Amherst —40
3. Worcester State University—20
4. New Hampshire, University of—13
5. Keene State College —13
6. Massachusetts, University of Lowell—11
7. Massachusetts, University of Dartmouth—8
8. University of Connecticut—7
9. Westfield State University —6
10. Fitchburg State—5
11. James Madison University—4

*Schools with 4 or more attendees.

Summary Comments

The information, charts, and graphs included in this section focus primarily on high school students and especially graduating seniors. Clearly, the success of any graduate is a function of their preK-12 education. To that end, **all Shrewsbury educators across the district are responsible for contributing to the aforementioned success story of student performance** on standardized testing and college admissions.

It is equally important to note that our students enjoy success outside the classroom in a wide variety of co-curricular programs from athletics to music and performing arts, speech and debate, and a variety of clubs, community service, or work experiences. These programs are a vital part of student growth and success. As a district we need to maintain these programs as much as we do our core academic programs. We will continue to do this with a combination of funding from our operating budget and student fees.

FINANCIAL INDICATORS

This section of our budget document includes a variety of municipal and school financial indicators. Individually and collectively the indicators point to cost-efficient operations and a comparatively low-moderate tax responsibility to the residents.

Average Single-Family Tax Bill: FY12-FY17

The average single-family dwelling tax bill is an often used benchmark to measure and compare the affordability and value proposition of a community. While some may question certain school or municipal costs or characterize them as too high, the average tax bill is an “equalizer” at the end of the discussion. Shrewsbury has long been recognized as a community with a comparatively low tax burden and this has been a driver of continued residential growth.

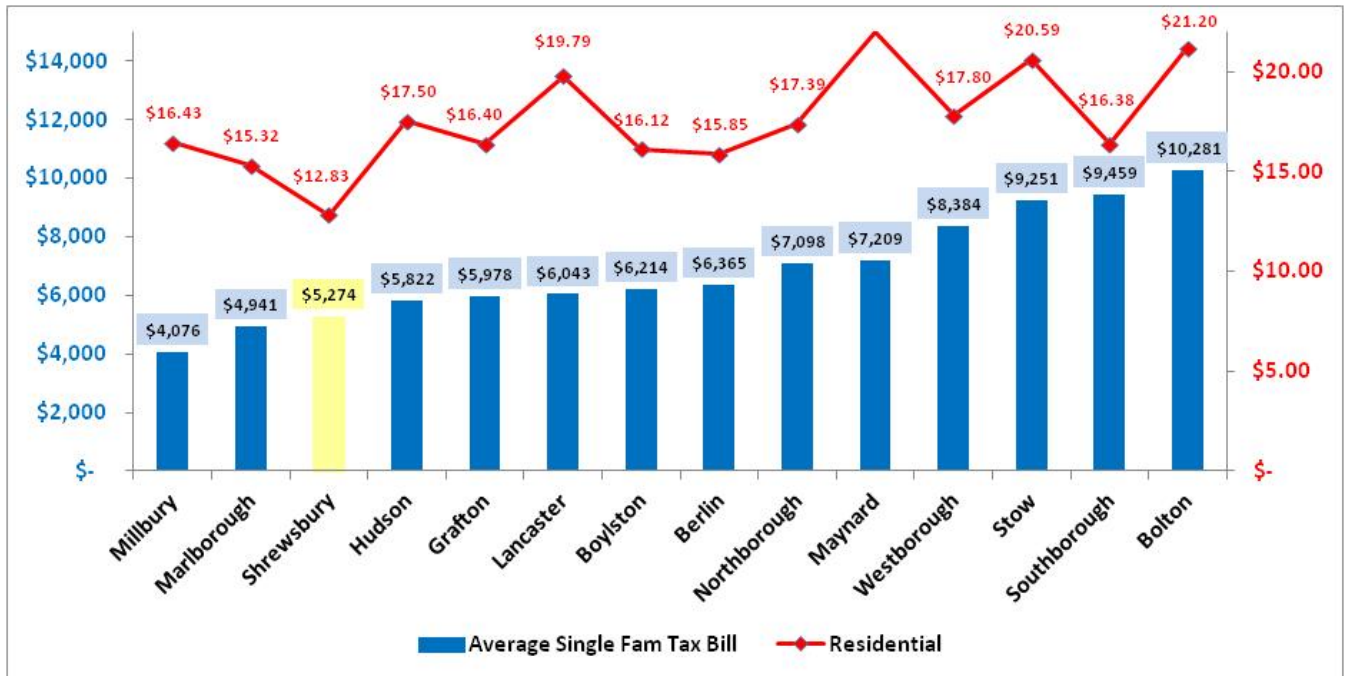
The chart below depicts a six-year history of single-family assessed values, tax rates, and tax bills. The state rank-high to low [1 being the highest tax burden] consistently places Shrewsbury near the middle of the 338 towns included in the ranking.

Fiscal Year	Single Family Assessed Values	Single Family Parcels	Single Family Average Value	Residential Tax Rate	Average Single Family Tax Bill	State Rank - High to Low*	# of Towns Included
2012	\$3,389,541,500	9,098	\$372,559	\$ 11.11	\$4,139	156	338
2013	\$3,387,789,755	9,148	\$370,331	\$ 11.67	\$4,322	151	338
2014	\$3,385,300,300	9,190	\$368,368	\$ 12.17	\$4,483	152	338
2015	\$3,518,931,500	9,235	\$381,043	\$ 13.20	\$5,030	123	338
2016	\$3,691,375,869	9,267	\$398,336	\$ 13.00	\$5,178	129	338
2017	\$3,821,907,838	9,298	\$411,046	\$ 12.83	\$5,274	TBD	TBD

** Massachusetts Department of Revenue*

FY17 Property Tax Rate and Average Single Family Home Tax Bill

The next chart displays both the FY17 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Assabet Valley Collaborative. Amongst this group Shrewsbury ranks third from bottom in average tax bill and is the lowest tax rate at \$12.83.



* Massachusetts Department of Revenue

Another informative tax-related indicator is shown in the chart below. Detailed in the chart are the FY16 classes of revenue collected by communities to pay all the operating and capital expenses for its operation. Highlighted in yellow is the portion of revenue collected as Tax Levy. With 54.58% of its operation funded via Tax Levy, Shrewsbury ranks at the bottom of this geographical comparison group.

Assabet Valley Collaborative Member Communities

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Bolton	19,542,631	656,980	1,245,146	892,858	22,337,615	87.49	2.94
Stow	23,966,070	968,730	2,941,000	744,212	28,620,012	83.74	3.38
Lancaster	16,446,926	1,090,069	2,493,679	1,032,271	21,062,945	78.08	5.18
Berlin	10,068,200	804,749	942,470	1,426,362	13,241,781	76.03	6.08
Southborough	37,046,774	5,497,894	5,572,514	2,581,383	50,698,565	73.07	10.84
Boylston	10,611,471	868,855	1,928,679	1,656,588	15,065,593	70.44	5.77
Northborough	45,068,900	5,377,896	9,546,702	3,998,818	63,992,316	70.43	8.40
Westborough	65,343,189	8,976,446	23,885,732	4,786,352	102,991,719	63.45	8.72
Maynard	28,358,147	7,281,844	7,949,433	2,701,586	46,291,010	61.26	15.73
Grafton	36,724,456	12,473,636	6,639,611	6,389,696	62,227,399	59.02	20.05
Hudson	46,226,495	14,597,670	14,015,339	4,129,352	78,968,856	58.54	18.49
Marlborough	91,331,454	29,479,657	28,795,521	7,938,934	157,545,566	57.97	18.71
Millbury	22,972,522	8,766,985	8,926,856	1,323,674	41,990,037	54.71	20.88
Shrewsbury	67,548,981	25,553,814	14,564,500	16,101,375	123,768,670	54.58	20.65

* Massachusetts Department of Revenue-FY17 Budget

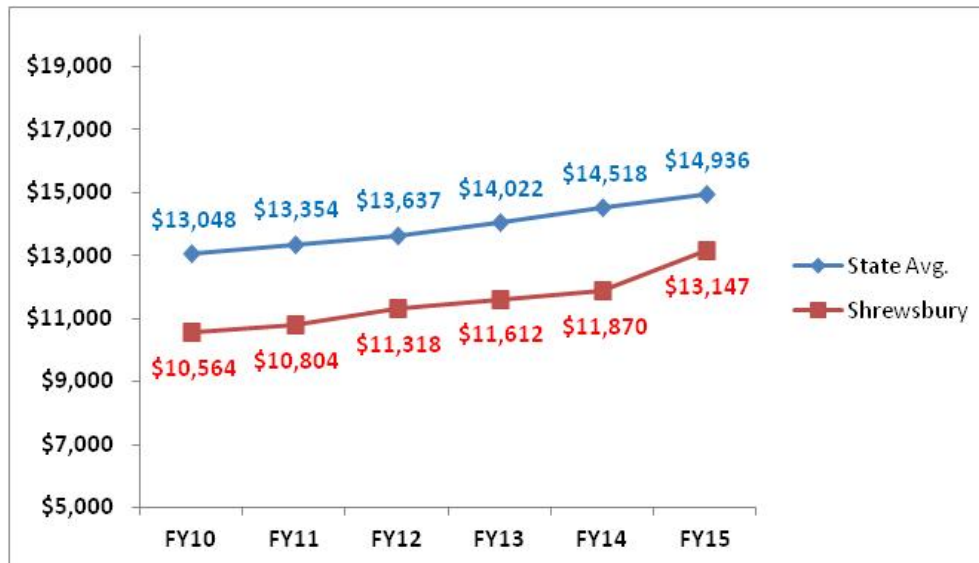
**Comparable Communities per the
Massachusetts Department of Elementary and Secondary Education**

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Princeton	7,971,832	468,776	1,004,000	634,629	10,079,237	79.09	4.65
Burlington	99,399,287	8,814,378	19,939,948	7,558,252	135,711,865	73.24	6.49
Sharon	62,977,906	10,441,604	9,871,365	3,758,731	87,049,606	72.35	12.0
Paxton	9,439,899	963,524	2,112,795	615,713	13,131,931	71.89	7.34
Sterling	17,508,985	1,758,722	3,686,125	1,461,066	24,414,898	71.71	7.20
Chelmsford	89,718,236	16,453,562	15,305,762	5,480,750	126,958,310	70.67	12.96
Milton	71,171,510	9,945,010	19,738,643	3,697,997	104,553,160	68.07	9.51
Arlington	108,977,901	20,704,878	26,079,262	4,764,314	160,526,355	67.89	12.90
Rutland	13,612,289	1,872,221	4,648,259	564,121	20,696,890	65.77	9.05
Walpole	64,779,276	10,328,669	16,230,137	8,399,942	99,738,024	64.95	10.36
Natick	99,817,043	13,016,665	27,586,735	16,500,377	156,920,820	63.61	8.30
Holden	34,093,593	3,708,341	13,145,568	3,977,596	54,925,098	62.07	6.75
Melrose	53,404,539	13,790,601	23,366,053	4,769,388	95,330,581	56.02	14.47
Shrewsbury	67,548,981	25,553,814	14,564,500	16,101,375	123,768,670	54.58	20.65
Franklin	67,670,020	31,467,684	22,679,565	5,910,131	127,727,400	52.98	24.64

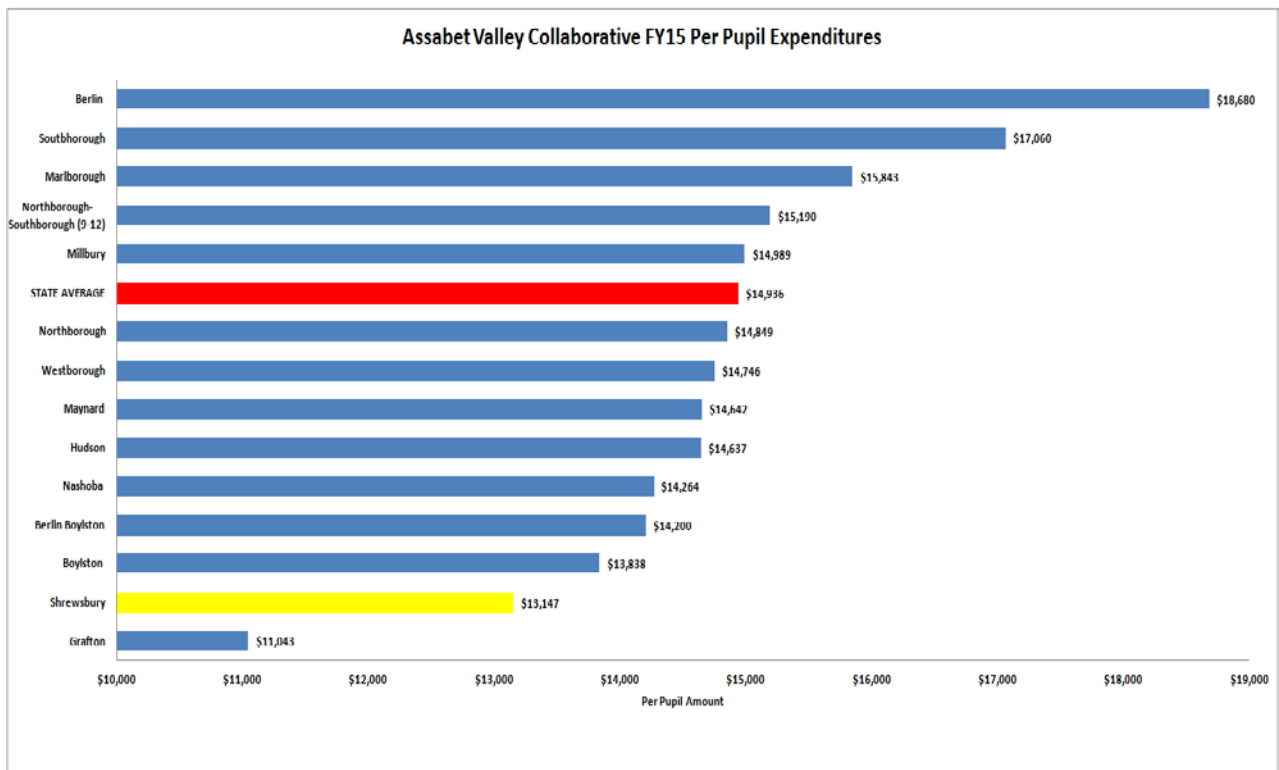
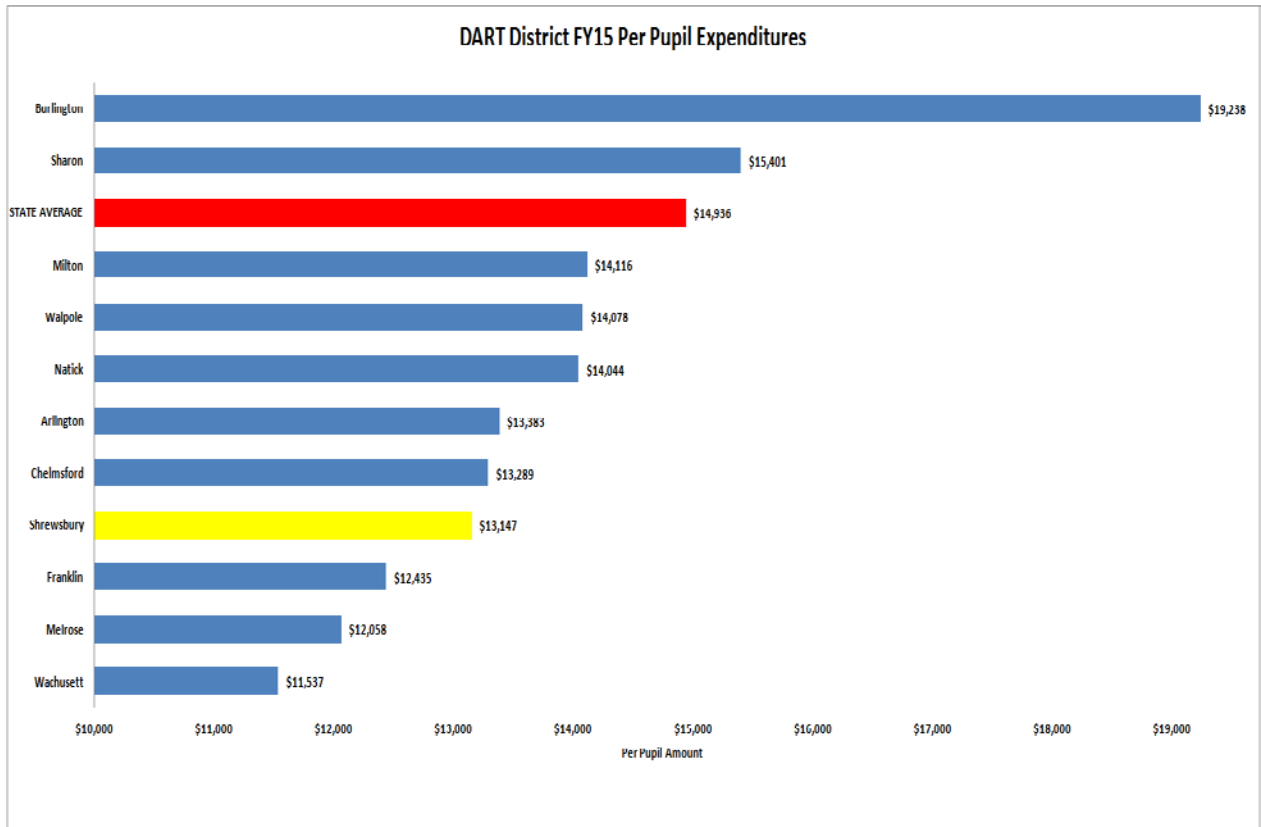
* Massachusetts Department of Revenue- FY17 Budget

Average Cost Per Pupil

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



* Massachusetts Department of Elementary and Secondary Education



* Massachusetts Department of Elementary and Secondary Education

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

The chart below provides a comparison of like-size school districts in total enrollment. We selected the ten districts with the next highest and next lowest enrollments so that Shrewsbury was the median enrollment. So, while we are median enrollment for the group, the district is below median in average cost per pupil.

20 Districts Closest in Enrollment to S.P.S.			
Cost Rank	District	Pupils	FY15 Avg. Cost
1	CAMBRIDGE	7,049	\$27,569
2	LEXINGTON	6,875	\$17,867
3	NEEDHAM	5,626	\$15,900
4	HOLYOKE	6,692	\$15,742
5	ANDOVER	6,237	\$15,602
6	BARNSTABLE	5,576	\$15,013
7	PITTSFIELD	6,462	\$14,460
8	NATICK	5,520	\$14,044
9	ACTON BOXBOROUGH	5,790	\$14,016
10	BRAINTREE	5,770	\$13,838
11	FITCHBURG	5,659	\$13,783
12	CHELSEA	7,015	\$13,770
13	WESTFIELD	5,756	\$13,623
14	PEABODY	6,191	\$13,496
15	WEYMOUTH	6,812	\$13,407
16	LEOMINSTER	6,569	\$13,305
17	SHREWSBURY	6,222	\$13,147
18	ATTLEBORO	6,268	\$12,980
19	METHUEN	7,176	\$12,808
20	BRIDGEWATER	5,509	\$12,759
21	FRANKLIN	6,160	\$12,435

The 20 school districts closest to Enrollment: 10 just above and 10 just below.

** Massachusetts Department of Elementary and Secondary Education.*

The next two charts depict average cost per pupil in comparison to a community’s relative wealth using income per capita and equalized property valuation per capita as the yardsticks. These are the two measures incorporated into the Chapter 70 education funding formula to measure “aggregate wealth” and ability to pay for education.

In both instances we selected Shrewsbury as median for the wealth measure and then sorted by average cost per pupil. As one can see Shrewsbury’s average cost per pupil falls below the median in each comparison.

DOR Income, US Census and EQV used in FY2017 Cherry Sheets						
Rank	Municipality	School District	2013 US Census	2013 DOR Income	DOR Income Per Capita	FY15 Average PPX [High to Low]
1	Chilmark	Martha's Vineyard	913	\$ 42,905,000	\$ 46,993	\$ 27,614
2	Berlin	Berlin preK-5	2,942	\$ 137,395,000	\$ 46,701	\$ 18,680
3	Dedham	Dedham	25,299	\$ 1,145,623,000	\$ 45,283	\$ 17,780
4	Mattapoisett	Mattapoisett	6,172	\$ 300,431,000	\$ 48,676	\$ 15,817
5	Marion	Marion	4,919	\$ 247,311,000	\$ 50,277	\$ 15,978
6	Norfolk	Norfolk	11,689	\$ 531,508,000	\$ 45,471	\$ 14,898
7	Northborough	Northborough K-8	14,762	\$ 715,516,000	\$ 48,470	\$ 14,849
8	North Reading	North Reading	15,377	\$ 774,844,000	\$ 50,390	\$ 14,137
9	Walpole	Walpole	24,818	\$ 1,146,776,000	\$ 46,207	\$ 14,078
10	Ipswich	Ipswich	13,574	\$ 655,915,000	\$ 48,321	\$ 14,069
11	Natick	Natick	35,214	\$ 1,752,670,000	\$ 49,772	\$ 14,044 Median PPX
12	Littleton	Littleton	9,246	\$ 416,651,000	\$ 45,063	\$ 13,993
13	Mendon	Mendon-Upton	5,904	\$ 280,488,000	\$ 47,508	\$ 13,742
14	Wrentham	Wrentham	11,268	\$ 507,151,000	\$ 45,008	\$ 13,386
15	Holliston	Holliston	14,162	\$ 708,004,000	\$ 49,993	\$ 13,446
16	Shrewsbury	Shrewsbury	36,309	\$ 1,751,632,000	\$ 48,242	\$ 13,147
17	Boylston	Boylston	4,431	\$ 221,074,000	\$ 49,893	\$ 13,226
18	Reading	Reading	25,327	\$ 1,241,500,000	\$ 49,019	\$ 12,520
19	Hanover	Hanover	14,280	\$ 653,688,000	\$ 45,776	\$ 12,474
20	Sutton	Sutton	9,133	\$ 419,062,000	\$ 45,884	\$ 12,411
21	Princeton	Wachusett	3,436	\$ 170,313,000	\$ 49,567	\$ 11,537
				Averages	\$ 47,739	\$ 14,849
The 20 school districts closest to Shrewsbury in Income/Capita: 10 just above and 10 just below						

DOR Income, US Census and EQV used in FY2017 Cherry Sheets						
Rank	Municipality	School District	2013 US Census	2014 EQV	EQV Per Capita	FY15 Average PPX [High to Low]
1	Plainfield	Mohawk Trail	650	\$ 87,121,300	\$ 134,033	\$ 17,492
2	Pelham	Pelham K-6	1,319	\$ 180,375,200	\$ 136,751	\$ 17,297
3	Lanesborough	Lanesborough K-6	3,037	\$ 419,083,500	\$ 137,993	\$ 16,615
4	Blandford	Gateway Reg.	1,246	\$ 172,518,200	\$ 138,458	\$ 15,338
5	Plainville	Plainville K-6	8,825	\$ 1,227,709,400	\$ 139,117	\$ 14,549
6	Williamstown	Williamstown K-6	7,599	\$ 1,044,563,700	\$ 137,461	\$ 14,558
7	Westhampton	Westhampton	1,603	\$ 219,564,300	\$ 136,971	\$ 14,509
8	Saugus	Saugus	27,735	\$ 3,766,040,400	\$ 135,787	\$ 14,166
9	Goshen	Chesterfield-Goshen K-8	1,058	\$ 145,887,900	\$ 137,890	\$ 14,061
10	Mansfield	Mansfield	23,566	\$ 3,215,394,000	\$ 136,442	\$ 13,790
11	Mendon	Mendon-Upton	5,904	\$ 808,861,300	\$ 137,002	\$ 13,742 Median PPX
12	Chelmsford	Chelmsford	34,722	\$ 4,733,578,400	\$ 136,328	\$ 13,289
13	Groton	Groton-Dunstable	11,115	\$ 1,533,032,100	\$ 137,925	\$ 13,254
14	Shrewsbury	Shrewsbury	36,309	\$ 4,974,698,800	\$ 137,010	\$ 13,147
15	Raynham	Bridgewater-Raynham	13,554	\$ 1,862,199,900	\$ 137,391	\$ 12,759
16	Georgetown	Georgetown	8,468	\$ 1,172,756,500	\$ 138,493	\$ 12,602
17	Kingston	Kingston	12,819	\$ 1,722,383,000	\$ 134,362	\$ 12,523
18	Franklin	Franklin	32,581	\$ 4,528,882,700	\$ 139,004	\$ 12,435
19	Sutton	Sutton	9,133	\$ 1,234,142,300	\$ 135,130	\$ 12,411
20	Princeton	Wachusett Reg.	3,436	\$ 459,644,500	\$ 133,773	\$ 11,537
21	Northfield	Pioneer Valley Reg.	3,023	\$ 416,996,200	\$ 137,941	\$ 15,386
				Averages	\$ 136,917	\$ 14,004
The 20 school districts closest to Shrewsbury in EQV/Capita: 10 just above and 10 just below						

* Massachusetts Department of Elementary and Secondary Education and Department of Revenue.

Free Cash

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

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

Free Cash Balance History

End of Fiscal Year	Initial Certified Balance	Free Cash Used: Transfer to Water Dept.	Adjusted Free Cash	Stabilization Account Balance	Combined Balance	Operating Budget [Ensuing FY]	Combined Balance as Percent of Budget
FY12	\$ 5,591,137	\$ 24,000	\$ 5,567,137	\$ 348,025	\$5,915,162	\$ 97,647,737	6.1%
FY13	\$ 5,062,332	\$ 266,290	\$ 4,796,042	\$ 350,544	\$5,146,586	\$ 101,372,766	5.1%
FY14	\$ 5,580,257	\$ 610,000	\$ 4,970,257	\$ 358,744	\$5,329,001	\$ 109,312,699	4.9%
FY15	\$ 5,092,731	\$ 209,000	\$ 4,883,731	\$ 416,487	\$5,300,218	\$ 111,429,799	4.8%
FY16	\$ 6,098,965	\$ 495,000	\$ 5,603,965	\$ 602,560	\$6,206,525	\$ 114,370,468	5.4%

** Extract from Shrewsbury Town Manager Report to Board of Selectmen, September 16, 2016.*

School Related Debt Service

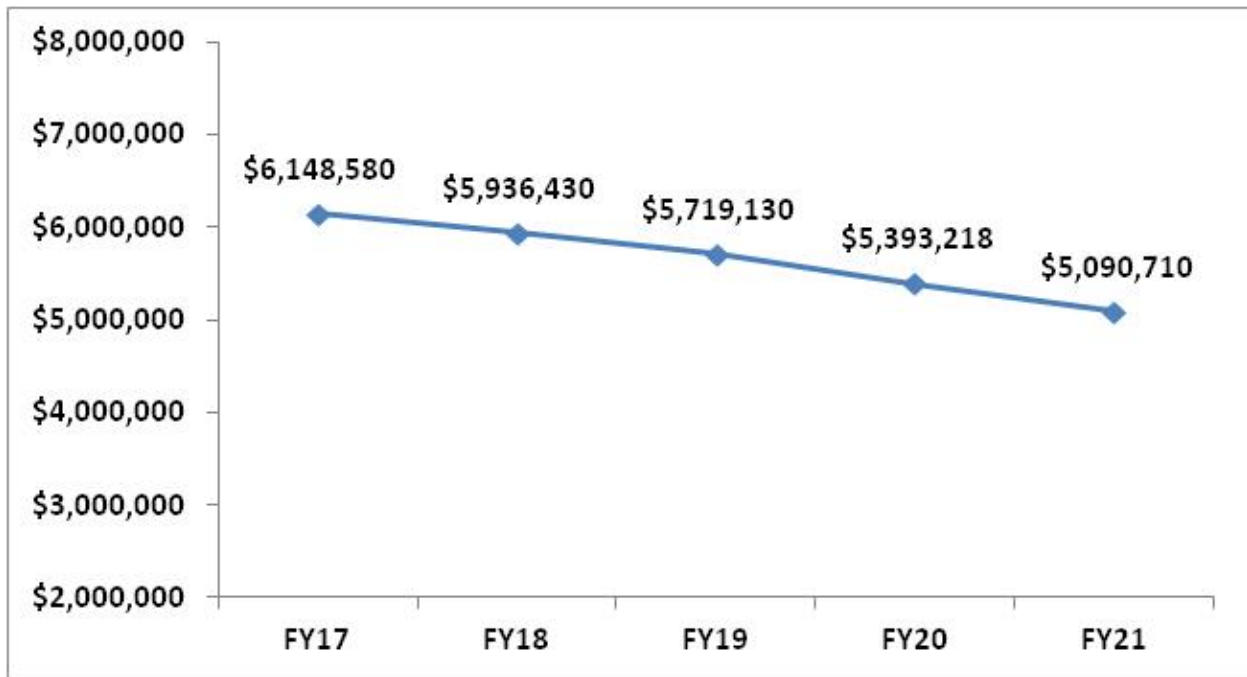
With strong enrollment growth over the past two decades the community has built a new elementary school [Floral Street School-1996], a new high school [Shrewsbury High School-2002], and new middle school [Sherwood Middle School-2012]. Additionally, the former high school was renovated into a new middle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

The debt service for each project is issued, managed, and budgeted by the Town via the Town Treasurer's Office. Charted below are the debt service schedules for remaining payments in FY17 and beyond.

Remaining Debt Service Schedules: School Projects

Like most communities Shrewsbury carries some debt for past school projects. The chart below depicts the total school-related debt payments for FY17 through FY21. The debt for purchase of the land for Shrewsbury High School and the Parker Road Renovation/Addition project will expire during this time period. More detailed debt service schedules by school building are located on succeeding pages.

Five Year Debt Service Totals: School Projects



**Shrewsbury High School land purchase debt expires in FY19.*

***Parker Road Preschool Addition/Renovation expires in FY20.*

Spring Street School Renovation Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2017	\$ 65,000	\$ 13,250	\$ 78,250	\$ 78,250
6/30/2018	\$ 65,000	\$ 11,300	\$ 76,300	\$ 76,300
6/30/2019	\$ 65,000	\$ 8,700	\$ 73,700	\$ 73,700
6/30/2020	\$ 65,000	\$ 7,400	\$ 72,400	\$ 72,400
6/30/2021	\$ 65,000	\$ 6,100	\$ 71,100	\$ 71,100
6/30/2022	\$ 60,000	\$ 4,800	\$ 64,800	\$ 64,800
6/30/2023	\$ 60,000	\$ 3,300	\$ 63,300	\$ 63,300
6/30/2024	\$ 60,000	\$ 1,800	\$ 61,800	\$ 61,800
	<u>\$ 505,000</u>	<u>\$ 56,650</u>	<u>\$ 561,650</u>	<u>\$ 561,650</u>

Oak Middle School Renovation:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2017	\$ 420,000	\$ 44,780	\$ 464,780	\$ 464,780
6/30/2018	\$ 410,000	\$ 40,630	\$ 450,630	\$ 450,630
6/30/2019	\$ 400,000	\$ 36,580	\$ 436,580	\$ 436,580
6/30/2020	\$ 390,000	\$ 32,143	\$ 422,143	\$ 422,143
6/30/2021	\$ 380,000	\$ 27,235	\$ 407,235	\$ 407,235
6/30/2022	\$ 370,000	\$ 21,990	\$ 391,990	\$ 391,990
6/30/2023	\$ 360,000	\$ 16,245	\$ 376,245	\$ 376,245
6/30/2024	\$ 350,000	\$ 10,038	\$ 360,038	\$ 360,038
6/30/2025	\$ 340,000	\$ 3,400	\$ 343,400	\$ 343,400
	<u>\$ 3,420,000</u>	<u>\$229,640</u>	<u>\$ 3,309,640</u>	<u>\$ 3,309,640</u>

Parker Road Addition:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2017	\$ 85,000	\$ 3,075	\$ 88,075	\$ 88,075
6/30/2018	\$ 85,000	\$ 2,225	\$ 87,225	\$ 87,225
6/30/2019	\$ 80,000	\$ 1,400	\$ 81,400	\$ 81,400
6/30/2020	\$ 80,000	\$ 500	\$ 80,500	\$ 80,500
	<u>\$ 330,000</u>	<u>\$ 7,200</u>	<u>\$ 337,200</u>	<u>\$ 337,200</u>

Land Acquisition @ Shrewsbury High School:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2017	\$ 115,000	\$ 10,475	\$ 125,475	\$ 125,475
6/30/2018	\$ 115,000	\$ 7,025	\$ 122,025	\$ 122,025
6/30/2019	\$ 110,000	\$ 3,575	\$ 113,575	\$ 113,575
	<u>\$ 340,000</u>	<u>\$ 21,075</u>	<u>\$ 361,075</u>	<u>\$ 361,075</u>

Shrewsbury High School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2017	\$ 2,940,000	\$ 802,000	\$ 3,742,000	\$ 3,742,000
6/30/2018	\$ 2,930,000	\$ 655,250	\$ 3,585,250	\$ 3,585,250
6/30/2019	\$ 2,925,000	\$ 508,875	\$ 3,433,875	\$ 3,433,875
6/30/2020	\$ 2,915,000	\$ 362,875	\$ 3,277,875	\$ 3,277,875
6/30/2021	\$ 2,905,000	\$ 217,375	\$ 3,122,375	\$ 3,122,375
6/30/2022	\$ 2,895,000	\$ 72,375	\$ 2,967,375	\$ 2,967,375
	<u>\$ 17,510,000</u>	<u>\$2,618,750</u>	<u>\$ 20,128,750</u>	<u>\$ 20,128,750</u>

Sherwood Middle School Building Project:

Date	Principal Balance	Interest Payment	Principal & Interest	Fiscal Year Total
6/30/2017	\$ 1,000,000	\$ 650,000	\$ 1,650,000	\$ 1,650,000
6/30/2018	\$ 1,000,000	\$ 615,000	\$ 1,615,000	\$ 1,615,000
6/30/2019	\$ 1,000,000	\$ 580,000	\$ 1,580,000	\$ 1,580,000
6/30/2020	\$ 1,000,000	\$ 540,000	\$ 1,540,000	\$ 1,540,000
6/30/2021	\$ 1,000,000	\$ 490,000	\$ 1,490,000	\$ 1,490,000
6/30/2022	\$ 1,000,000	\$ 440,000	\$ 1,440,000	\$ 1,440,000
6/30/2023	\$ 1,000,000	\$ 390,000	\$ 1,390,000	\$ 1,390,000
6/30/2024	\$ 1,000,000	\$ 345,000	\$ 1,345,000	\$ 1,345,000
6/30/2025	\$ 1,000,000	\$ 305,000	\$ 1,305,000	\$ 1,305,000
6/30/2026	\$ 1,000,000	\$ 265,000	\$ 1,265,000	\$ 1,265,000
6/30/2027	\$ 1,000,000	\$ 225,000	\$ 1,225,000	\$ 1,225,000
6/30/2028	\$ 1,000,000	\$ 185,000	\$ 1,185,000	\$ 1,185,000
6/30/2029	\$ 1,000,000	\$ 145,000	\$ 1,145,000	\$ 1,145,000
6/30/2030	\$ 1,000,000	\$ 105,000	\$ 1,105,000	\$ 1,105,000
6/30/2031	\$ 1,000,000	\$ 63,750	\$ 1,063,750	\$ 1,063,750
6/30/2032	\$ 1,000,000	\$ 21,250	\$ 1,021,250	\$ 1,021,250
	<u>\$ 16,000,000</u>	<u>\$5,365,000</u>	<u>\$ 21,365,000</u>	<u>\$ 21,365,000</u>

Moody's Rating

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

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

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

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

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

Municipal Long-Term Rating Definitions:

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

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

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

In FY10 Shrewsbury's bond rating edged upward from Aa3 to Aa2 and the Aa2 rating was recently re-affirmed on July 1, 2016 with a new issue.

Teacher Salaries and Staffing Chart

It is the philosophy of the School Committee to provide a fair and regionally competitive salary and benefits package to attract and retain high-quality educators. At the same time, the School Committee is cognizant of the fiscal limitations and pressures that exist in our community. The chart below shows the FY18 salary grid for members of the S.E.A. A new collective bargaining agreement was recently negotiated and covers fiscal years 2017-2019.

FY18							
Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 46,675	\$ 48,852	\$ 51,765	\$ 53,695	\$ 55,802	\$ 58,200	\$ 59,838
2	\$ 48,255	\$ 50,273	\$ 53,519	\$ 55,451	\$ 57,555	\$ 59,487	\$ 61,591
3	\$ 49,384	\$ 51,940	\$ 54,574	\$ 57,031	\$ 59,135	\$ 61,241	\$ 62,994
4	\$ 51,414	\$ 53,519	\$ 56,327	\$ 58,608	\$ 60,716	\$ 62,645	\$ 64,400
5	\$ 52,994	\$ 55,098	\$ 57,906	\$ 60,013	\$ 62,118	\$ 64,225	\$ 65,978
6	\$ 55,274	\$ 57,555	\$ 60,364	\$ 62,469	\$ 64,573	\$ 66,507	\$ 68,434
7	\$ 59,310	\$ 61,064	\$ 64,048	\$ 65,698	\$ 68,260	\$ 70,365	\$ 72,119
8	\$ 61,591	\$ 63,523	\$ 66,154	\$ 68,787	\$ 70,892	\$ 72,645	\$ 74,577
9	\$ 63,872	\$ 65,802	\$ 68,961	\$ 71,068	\$ 73,173	\$ 75,104	\$ 76,857
10	\$ 68,085	\$ 69,839	\$ 73,523	\$ 75,278	\$ 77,209	\$ 78,614	\$ 80,718
11	\$ 72,525	\$ 74,455	\$ 77,614	\$ 79,545	\$ 81,826	\$ 83,756	\$ 86,038
12	\$ 76,050	\$ 78,199	\$ 80,868	\$ 83,568	\$ 86,611	\$ 87,686	\$ 89,833
13	\$ 80,370	\$ 82,518	\$ 85,188	\$ 87,888	\$ 90,931	\$ 92,005	\$ 94,153

As noted earlier, eighty-one percent of the district's operating budget is allocated towards salaries and wages for staff. New staff positions for FY18 have been included in response to either enrollment increases or the need to better respond to students with specialized services. We anticipate needing an additional 8.0 FTE additional special education paraprofessionals due to new students enrolling with identified needs. At Shrewsbury High School enrollment is projected to reach an all-time high and we have added the following positions in response: 1.0 FTE assistant principal, 2.4 FTE classroom teachers, and 1.0 FTE adjustment counselor. Further, we plan to restructure the middle schools special education supervision model and add 1.0 FTE team chairperson to better supervise the eligibility and delivery of services. Finally, we have budgeted to "in-source" our athletic trainer position rather than contracting with a local company as we believe this will lead to more comprehensive services and flexible scheduling.

The following pages include the district's staffing chart by full-time equivalent [FTE] and job position.

Classified Staff															
Tutors/Technology Support	9.90	1.70	3.60	2.00		8.00	25.20	9.90	1.70	3.60	2.00		8.00	25.20	
Instructional Aides	35.50			1.00	5.50		42.00	35.50			1.00	5.50		42.00	
SPED/ABA/COTA/Speech Aide	69.00	26.03	19.00	28.40	24.80	17.80	185.03	68.80	26.03	19.00	28.40	24.80	21.80	188.83	
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00			8.50	5.50	1.00	1.00	0.00			7.50	
Secretary	6.50	2.00	2.00	7.40	1.00	12.55	31.45	6.50	2.00	2.00	7.40	1.00	12.55	31.45	
Door Monitor (Security)	2.00	0.40	0.40				2.80	2.00	0.40	0.40				2.80	
Courier/Athletic Trainer						1.00	1.00						1.00	1.00	
Subtotal	128.40	31.13	26.00	39.80	31.30	39.35	295.98	128.20	31.13	26.00	38.80	31.30	43.35	298.78	
Totals	307.10	114.98	109.60	176.50	49.00	56.95	814.13	304.90	111.68	109.10	175.50	49.00	60.95	811.13	

	11.84	2.65	2.00	2.00			9.00	27.49						
	37.07			1.00	3.30			41.37						
	60.16	38.00	24.08	36.00	25.00	10.67	193.91							
	5.66	1.25	0.58	0.00			7.49							
	6.50	2.00	2.00	7.40	1.00	12.60	31.50							
	1.15	0.60	0.63	0.50		1.00	3.88							
				1.00		1.00	2.00							
	122.38	44.50	29.29	47.90	29.30	34.27	307.64							
	300.88	122.50	114.97	188.00	47.50	50.46	824.31							

**Note that some positions are funded independently of the appropriated budget. For example, some positions are grant funded.*

RECOGNITIONS OF SUCCESS



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



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

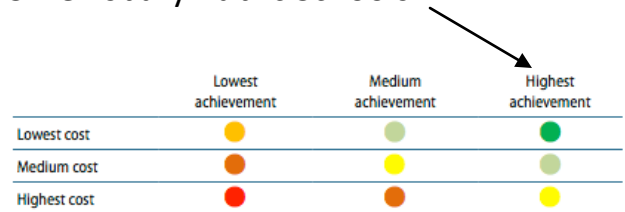


The town **ranked 15th** in Money Magazine's America's 50 best small towns in 2013.



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

Shrewsbury Public Schools



The full report is published as:

Return on Educational Investment: 2014

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

By Ulrich Boser July 2014.



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