

Shrewsbury Public Schools FY2018

Operating Budget Recommendation - April 26, 2017

FinCom Category	School Committee Recap Sheet	Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY17-FY18 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,495,526	2,601,002	2,771,897	2,964,117	192,220	6.93%	Incl. new SHS Asst. Prin. position and group COLA
900-1	A2	Unit A (Teachers & Nurses)	34,275,215	35,561,825	36,398,880	38,327,411	1,928,531	5.30%	Per Unit A contract/proposed 4.4 FTE new positions
900-1	A3	Aides/ABA/Paraprofessionals	5,236,965	5,743,235	5,884,240	6,395,369	511,129	8.69%	5.0 FTE new positions and agreed 2% COLA
900-2	A4	Secretaries, Technology & Other Non-Represented	1,749,853	1,860,922	2,027,286	2,220,527	193,241	9.53%	COLA/steps/some position wage reclassifications Shift athletic trainer to this category from D2
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	735,000	770,600	814,600	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	769,282	721,282	(48,000)	-6.24%	Decrease Summer Spec. Educ. Staffing model
900-1	A7	Employee Benefits	318,500	273,602	289,500	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	1,973,667	2,012,216	38,549	1.95%	Projected 1.5% rate inc.
900-4G	B2	Special Education Transportation	330,300	343,365	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	3,781,724	3,129,059	(652,665)	-17.26%	Current & projected placements with 1.75% rate inc.
900-9	C2	Vocational Tuitions	2,165,772	2,239,245	2,151,020	1,597,008	(554,012)	-25.76%	97 projected students at \$16,464 [24 in Gr. 9]
900-4	D1	Administrative Contracted Services	481,822	464,814	515,961	525,911	9,950	1.93%	Increase for data systems maint. and legal expenses
900-4	D2	Educational Contracted Services	618,254	638,840	700,760	659,020	(41,740)	-5.96%	Increase for special education contractors/shift athletic contracted services to A4
900-5	D3	Textbooks/Curriculum Materials	433,680	297,431	207,935	172,651	(35,284)	-16.97%	No change necessary
900-6	D4	Professional Development	236,078	226,317	227,587	230,987	3,400	1.49%	Inc. for Powerschool training
900-5	D5	Educational Supplies & Materials	232,890	236,888	239,368	239,368	-	0.00%	Reduce curriculum materials budget
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	1,113,983	925,968	633,194	754,137	120,943	19.10%	Repl. Network switches
900-6	D7	Equipment	409,900	439,348	592,118	659,267	67,149	11.34%	Inc. lease for incoming grades 5 and 9 student iPads
900-6	D8	Utilities - Telephone Exp.	105,900	80,000	85,000	85,000	-	0.00%	No change necessary
Total:			57,196,278	58,455,519	60,407,384	62,375,000	1,967,616	3.26%	

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.