

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
**Superintendent's Proposal**  
**May 2017**

<b>910: System wide</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
<b>Obj</b>		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
510030	Substitute Secretary									
510090	Cust/Police OT Salary	\$ 53,420	\$ 59,544	\$ 52,974	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	\$ -	
510095	Extra Duty Cont Salary	\$ 151,128	\$ 176,085	\$ 159,903	\$ 175,000	\$ 180,000	\$ 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	\$ 10,070	\$ -	\$ 570	
510600	Attend Officer Salary	\$ 51,664	\$ 40,691	\$ 59,174	\$ 45,000	\$ 52,999	\$ 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	\$ 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	\$ 5,000	\$ -	\$ -	Required allocation for any uncollected balances or shortfalls
510700	Substitute Salary Daily	\$ 280,747	\$ 264,953	\$ 270,965	\$ 280,000	\$ 280,000	\$ 280,000	\$ -	\$ -	
510705	Long Term Substitute Salary	\$ 455,760	\$ 582,962	\$ 522,340	\$ 504,000	\$ 525,000	\$ 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	\$ 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	\$ 175,000	\$ -	\$ 25,000	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 136,369	\$ 152,535	\$ 207,826	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	Includes Retiree Sick Leave Sellback
520820	Professional Services-Medicaid	\$ 13,821	\$ 8,060	\$ 14,681	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 58,735	\$ 94,520	\$ 65,298	\$ 85,000	\$ 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	\$ 14,000	\$ -	\$ -	
520095	R&M Vehicles	\$ 6,793	\$ 5,255	\$ 5,885	\$ 5,000	\$ 5,500	\$ 5,500	\$ -	\$ 500	Box Truck R&M
520100	Advertising	\$ 4,018	\$ 3,429	\$ 3,597	\$ 4,000	\$ 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	\$ 140,000	\$ -	\$ 5,000	
520310	Security Services	\$ 49,108	\$ 37,870	\$ 47,188	\$ 60,000	\$ 60,000	\$ 56,000	\$ (4,000)	\$ (4,000)	Elim. Coolidge AM monitor hours. Front door covered by secretary.
520330	Administrative Services For Sub Calling		\$ 2,927					\$ -	\$ -	
520830	E-Rate Services	\$ 5,000	\$ 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	\$ 1,597,008	\$ (98,784)	\$ (554,012)	97 students @ \$16,464 each
530310	Pupil Transportation Regular Day	\$ 1,560,979	\$ 1,619,431	\$ 1,644,683	\$ 1,622,130	\$ 1,657,030	\$ 1,657,030	\$ -	\$ 34,900	38 reg ed buses less \$635,000 from fees
530312	Homeless Transportation	\$ 21,229	\$ 44,578	\$ 16,383	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 167,157	\$ 177,327	\$ 180,165	\$ 181,967	\$ 183,966	\$ 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	\$ 4,500	\$ -	\$ -	
540150	Postage	\$ 35,950	\$ 23,452	\$ 20,939	\$ 35,130	\$ 33,000	\$ 33,000	\$ -	\$ (2,130)	Postage machine, Stamps, Mail
40120/90/03	Custodial Supplies	\$ 69,889	\$ 69,024	\$ 85,166	\$ 70,000	\$ 75,000	\$ 75,000	\$ -	\$ 5,000	Adjust for use and price increase history
540280	Copier Supplies	\$ 164,302	\$ 123,205	\$ 75,331	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	Paper, toner, copier supplies
570010/60	Car Allowance/Mileage/Conf Reg	\$ 12,117	\$ 15,383	\$ 15,555	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	
570170	Other-Moving Expenses & Furniture	\$ 35,173	\$ 37,800	\$ 1,359	\$ 33,000	\$ 20,000	\$ 20,000	\$ -	\$ (13,000)	Reduce - Paton and Spring St. HVAC projects complete
570200	Control Account				\$ 346,850	\$ 419,815	\$ 394,815	\$ (25,000)	\$ 47,965	
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				\$ -	\$ -	
<b>910: System wide Totals</b>		<b>\$ 5,777,957</b>	<b>\$ 6,033,761</b>	<b>\$ 5,988,920</b>	<b>\$ 6,383,597</b>	<b>\$ 6,094,172</b>	<b>\$ 5,966,388</b>	<b>\$ (127,784)</b>	<b>\$ (417,209)</b>	

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<b>911: Central Office</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>			
510500	Superintendent Salary	\$ 163,287	\$ 180,000	\$ 183,150	\$ 183,150	\$ 186,813	\$ 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	\$ 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	\$ 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	\$ 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	\$ 7,500	\$ -	\$ -	
520080	R&M Equipment ConServ							\$ -	\$ -	
520120	Data Processing	\$ 65,932	\$ 82,969	\$ 106,600	\$ 111,550	\$ 118,000	\$ 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	\$ 24,000	\$ -	\$ 1,500	
540140	Reference Materials			\$ 29	\$ 250	\$ 250	\$ 250	\$ -	\$ -	
540150	Print Postage Stationary			\$ 77				\$ -	\$ -	
540220	Office Supplies	\$ 17,199	\$ 16,213	\$ 15,815	\$ 12,000	\$ 12,500	\$ 12,500	\$ -	\$ 500	
540250	Admin Tech Supplies		\$ 180					\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 5,500	\$ 8,300	\$ 8,700	\$ 8,300	\$ 8,700	\$ 8,700	\$ -	\$ 400	
570020	Dues & Membership	\$ 14,584	\$ 16,939	\$ 15,936	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ -	
570050	In State Conference			\$ 2,846				\$ -	\$ -	
570060	Conferences	\$ 2,709	\$ 4,048	\$ 3,691	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	\$ -	
572010	Out of State Travel							\$ -	\$ -	
580010	Office Equipment							\$ -	\$ -	
580700	Admin Tech Hardware		\$ 3,829		\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	
580800	Admin Tech Software			\$ 168				\$ -	\$ -	
<b>911: Central Office Totals</b>		<b>\$ 1,092,779</b>	<b>\$ 989,135</b>	<b>\$ 1,102,689</b>	<b>\$ 1,054,396</b>	<b>\$ 1,127,789</b>	<b>\$ 1,127,789</b>	<b>\$ -</b>	<b>\$ 73,393</b>	

<b>912: Curr &amp; Instruction</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>			
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	\$ 50,000	\$ -	\$ -	Curriculum Development to align with Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 41,655	\$ 65,961	\$ 61,582	\$ 80,500	\$ 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	\$ 129,508	\$ (35,284)	\$ (35,284)	
540200	Educational Supplies	\$ 127,173	\$ 114,327	\$ 15,139	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	
570010	Travel ProDev	\$ 17,703	\$ 641	\$ 2,427	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	
570020	Dues & Membership	\$ 2,700	\$ 458	\$ 1,334	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	
570060	Conference ProDev	\$ 38,788	\$ 30,165	\$ 23,472	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	\$ -	
<b>912: Curr &amp; Instruction Totals</b>		<b>\$ 375,590</b>	<b>\$ 509,929</b>	<b>\$ 352,375</b>	<b>\$ 326,792</b>	<b>\$ 326,792</b>	<b>\$ 291,508</b>	<b>\$ (35,284)</b>	<b>\$ (35,284)</b>	

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<b>920: Pupil Personnel</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510160	Nurse xDuty Summer Salary	\$ 10,803	\$ 12,461	\$ 10,187	\$ 18,000	\$ 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	\$ 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	\$ 25,600	\$ -	\$ 1,600	0.2 FTE
510600	PupPers Clerical Salary	\$ 27,323	\$ 26,923	\$ 34,101	\$ 36,067	\$ 37,836	\$ 37,836	\$ -	\$ 1,769	1.0 FTE
510700	Nurse Contracted Services				\$ 25,000	\$ 25,000	\$ 18,000	\$ (7,000)	\$ (7,000)	Eliminating Floral p/t services
510700	Nurse Substitute Salary	\$ 46,761	\$ 48,440	\$ 29,703	\$ 30,600	\$ 30,600	\$ 30,600	\$ -	\$ -	
520080	R&M Equipment	\$ 668		\$ 690	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ -	
520360	Contracted Services				\$ 55,000	\$ 55,000	\$ 37,500	\$ (17,500)	\$ (17,500)	Reduced contracted support from licensed social workers
520370	Section 504 Home/Hospital Tutoring		\$ (7,593)	\$ 69,191	\$ 20,400	\$ 20,400	\$ 20,400	\$ -	\$ -	Additional mandated on-line alternative education
530220	Tuition- Recovery High School			\$ 42,292	\$ 59,160	\$ 21,525	\$ 21,525	\$ -	\$ (37,635)	Reduced number of full-year projected enrollments
540000	PupPers Supplies	\$ 31,483	\$ 10,383	\$ 18,948	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	\$ -	Medical Supplies
570060	Conferences			\$ 250	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520354	Translator/Interpreter Services	\$ 1,018	\$ 5,033	\$ 2,674	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	
<b>920: Pupil Personnel Totals</b>		<b>\$ 899,438</b>	<b>\$ 780,409</b>	<b>\$ 1,026,616</b>	<b>\$ 1,109,322</b>	<b>\$ 1,061,734</b>	<b>\$ 1,037,234</b>	<b>\$ (24,500)</b>	<b>\$ (72,088)</b>	

<b>921: Phys Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Teacher Salary Phys Ed	\$ 790,538	\$ 1,008,791	\$ 1,089,609	\$ 1,098,929	\$ 1,097,529	\$ 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	\$ 5,218	\$ -	\$ -	
540200	Phys Ed Supplies	\$ 1,838	\$ 2,165	\$ 2,201	\$ 2,253	\$ 2,253	\$ 2,253	\$ -	\$ -	
570020	Dues & Membership	\$ 961	\$ 1,600	\$ 792	\$ 1,632	\$ 1,632	\$ 1,632	\$ -	\$ -	
570020	Intramural Salaries PE							\$ -	\$ -	Fund via Student Activity Fee
570060	Conferences							\$ -	\$ -	
570200	Site Based Funds							\$ -	\$ -	
<b>921: Phys Education Totals</b>		<b>\$ 796,736</b>	<b>\$ 1,015,957</b>	<b>\$ 1,097,818</b>	<b>\$ 1,108,032</b>	<b>\$ 1,106,632</b>	<b>\$ 1,106,632</b>	<b>\$ -</b>	<b>\$ (1,400)</b>	

<b>922: Instruct. Tech. &amp; Media Svcs.</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Instructional Tech Salary		\$ 96,730	\$ 96,863	\$ 100,441	\$ 103,483	\$ 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	\$ 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	\$ 97,124	\$ -	\$ 3,412	1.0 FTE
510600	Network & TC Salary	\$ 390,037	\$ 483,219	\$ 479,533	\$ 497,052	\$ 509,226	\$ 509,226	\$ -	\$ 12,174	8.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 54,269	\$ 55,096	\$ 56,194	\$ 58,027	\$ 72,759	\$ 72,759	\$ -	\$ 14,732	1.0 FTE
520080/000	R&M Equipment	\$ 36,094	\$ 38,665	\$ 42,566	\$ 61,520	\$ 61,520	\$ 61,520	\$ -	\$ -	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 742	\$ 31,645	\$ 12,494	\$ 7,069	\$ 7,069	\$ 7,069	\$ -	\$ -	
540270	Library Supplies	\$ 977	\$ 291	\$ 1,014	\$ 1,040	\$ 1,040	\$ 1,040	\$ -	\$ -	
540140	Books Periodicals Subscriptions	\$ 11,967	\$ 12,090	\$ 14,527	\$ 14,688	\$ 14,688	\$ 14,688	\$ -	\$ -	
540250	Ins Technology Supplies	\$ 13,986	\$ 4,865	\$ 21,046	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	\$ -	Supplies and equipment
570005	Phone Allowance		\$ 12,350	\$ 12,840				\$ -	\$ -	
570020	Dues & Membership	\$ 140	\$ 40	\$ 40	\$ 450	\$ 450	\$ 450	\$ -	\$ -	
570060	Conferences	\$ 7,184	\$ 394	\$ 349	\$ 350	\$ 3,750	\$ 3,750	\$ -	\$ 3,400	
570070	Network Infrastructure & Maintenance	\$ 83,213	\$ 121,235	\$ 34,274	\$ 7,000	\$ 83,000	\$ 83,000	\$ -	\$ 76,000	Replace network switches
580600	AV & ETS Equipment	\$ 4,916	\$ 6,472		\$ 7,650	\$ 7,650	\$ 7,650	\$ -	\$ -	
580700	Ins Technology HW	\$ 293,788	\$ 541,457	\$ 479,823	\$ 581,000	\$ 683,150	\$ 648,150	\$ (35,000)	\$ 67,150	1 to 1 Technology initiative, interactive white boards, lab refreshes
580800	Ins Technology SW	\$ 49,267	\$ 32,571	\$ 85,665	\$ 86,000	\$ 136,723	\$ 136,723	\$ -	\$ 50,723	MS Office upgrade and licensing
580900	Internet Access	\$ 68,493	\$ 85,202	\$ 118,770	\$ 130,050	\$ 133,000	\$ 133,000	\$ -	\$ 2,950	SELCO WAN & Internet Services
<b>922: ITAMS Totals</b>		<b>\$ 1,103,701</b>	<b>\$ 1,706,986</b>	<b>\$ 1,648,812</b>	<b>\$ 1,766,190</b>	<b>\$ 2,036,291</b>	<b>\$ 2,001,291</b>	<b>\$ (35,000)</b>	<b>\$ 235,101</b>	

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<b>923: Performing Arts</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of PA & Teacher Salary	\$ 818,756	\$ 858,798	\$ 900,204	\$ 937,474	\$ 921,825	\$ 921,825	\$ -	\$ (15,649)	12.4 FTE
520080	R&M Equipment PA	\$ 1,072	\$ 1,354	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -	
530310	Student Activity Transpo	\$ 3,927	\$ 3,373	\$ 4,480	\$ 4,570	\$ 4,570	\$ 4,570	\$ -	\$ -	
540140	Reference Materials		\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	\$ -	
540180	Texts/Ins Equip PA	\$ 1,567	\$ 1,200	\$ 2,223	\$ 2,224	\$ 2,224	\$ 2,224	\$ -	\$ -	
540200	Ins Materials PA	\$ 1,656	\$ 1,658	\$ 1,545	\$ 1,690	\$ 1,690	\$ 1,690	\$ -	\$ -	
540220	Office Supplies		\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	\$ -	
570020	Dues & Membership	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -	
570060	Conferences PA	\$ 1,746	\$ 2,636	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -	
570200	Reserve Fund				\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 226	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
580800	Ins Technology SW	\$ 280	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
<b>923: Music Totals</b>		<b>\$ 830,371</b>	<b>\$ 871,518</b>	<b>\$ 913,653</b>	<b>\$ 951,160</b>	<b>\$ 935,511</b>	<b>\$ 935,511</b>	<b>\$ -</b>	<b>\$ (15,649)</b>	

<b>924: Art</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Art & Teacher Salary	\$ 673,598	\$ 801,018	\$ 803,973	\$ 817,292	\$ 877,628	\$ 877,628	\$ -	\$ 60,336	11.6 FTE
520080	R&M Equipment	\$ 7,190	\$ 750	\$ 763	\$ 765	\$ 765	\$ 765	\$ -	\$ -	
540140	Reference Materials				\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 12,075	\$ 11,957	\$ 18,144	\$ 18,409	\$ 18,409	\$ 18,409	\$ -	\$ -	
540220	Office Supplies	\$ 98	\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	\$ -	
570020	Dues & Membership Art	\$ 337	\$ 350	\$ 357	\$ 357	\$ 357	\$ 357	\$ -	\$ -	
570060	Conference Registration								\$ -	
<b>924: Art Totals</b>		<b>\$ 693,297</b>	<b>\$ 814,175</b>	<b>\$ 823,339</b>	<b>\$ 836,925</b>	<b>\$ 897,261</b>	<b>\$ 897,261</b>	<b>\$ -</b>	<b>\$ 60,336</b>	

<b>925: Summer Special Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Teachers Salaries	\$ 201,242	\$ 192,736	\$ 173,539	\$ 182,500	\$ 182,500	\$ 152,500	\$ (30,000)	\$ (30,000)	Reduced staffing model through scheduling efficiencies
510800	Ins Aide Salary Special Ed Summer	\$ 203,275	\$ 246,254	\$ 249,560	\$ 237,500	\$ 237,500	\$ 207,500	\$ (30,000)	\$ (30,000)	Reduced staffing model through scheduling efficiencies
520590	Special Ed Summer Therapy	\$ 7,570	\$ 4,760	\$ 4,544	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	
530220	TuitNon Public Summer			\$ 82,239	\$ -	\$ 112,077	\$ 112,077	\$ -	\$ 112,077	
530310	Summer Special Ed Transportation	\$ 60,742	\$ 198,088	\$ 10,501	\$ 65,724	\$ 75,000	\$ 75,000	\$ -	\$ 9,276	
540200	Ins Materials Special Ed								\$ -	
<b>925: Summer Special Ed Totals</b>		<b>\$ 472,829</b>	<b>\$ 641,838</b>	<b>\$ 520,383</b>	<b>\$ 493,224</b>	<b>\$ 614,577</b>	<b>\$ 554,577</b>	<b>\$ (60,000)</b>	<b>\$ 61,353</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation  
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<b>926: Special Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
510500	Dir of Special Ed & Teacher Salary	\$ 4,429,221	\$ 6,111,978	\$ 6,364,904	\$ 6,544,687	\$ 6,828,761	\$ 6,740,761	\$ (88,000)	\$ 196,074	80.6 +.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	\$ 1,580,209	\$ -	\$ 113,643	18.8 FTE
510510	Out of District Coordinator		\$ 81,400	\$ 84,528	\$ 84,689	\$ 99,989	\$ 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	\$ 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	\$ 5,026,094	\$ (152,200)	\$ 158,201	Add'l 5 FTE required (ABA Techs)
510940	Training Stipend							\$ -	\$ -	
520000	Purchase of Services							\$ -	\$ -	
520080	R&M Equipment	\$ 2,186	\$ 25	\$ 6,075	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	
520320/22	Special Ed Legal Fees/Settlements	\$ 52,279	\$ 14,891	\$ 26,189	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,500	\$ 5,500	\$ 6,000	\$ 6,000	\$ -	\$ 500	AVC fee
520350	Educational Services (Contracted)	\$ 83,003	\$ 177,163	\$ 111,893	\$ 126,850	\$ 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	\$ 38,760	\$ -	\$ 24,760	
520354	Translator/Interpreter Services	\$ 14,729	\$ 15,975	\$ 31,037	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	
520360	Psychological Services (Contracted)		\$ 71,972	\$ 49,953	\$ 79,000	\$ 79,000	\$ 79,000	\$ -	\$ -	
520380	Home/Hospital Tutoring	\$ 7,700	\$ 36,516	\$ 7,171	\$ 38,000	\$ 13,000	\$ 13,000	\$ -	\$ (25,000)	
520430	Testing Services		\$ 2,000					\$ -	\$ -	
520610	Special Ed Therapies (Contracted)	\$ 111,042	\$ 197,014	\$ 221,840	\$ 200,000	\$ 225,000	\$ 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	\$ 733,181	\$ (1,108,016)	\$ (1,188,493)	Cost offset by \$3.9M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 296,053	\$ 303,701	\$ 295,850	\$ 1,267,455	\$ 1,483,666	\$ 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	\$ 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	\$ -	\$ 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	\$ 281,000	\$ -	\$ 3,359	
540140	Reference Materials		\$ 309					\$ -	\$ -	
540200	Ins Materials Special Ed			\$ 42,899	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	
540220	Office Supplies	\$ 812	\$ 2,747	\$ 1,049	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
540300	Testing Supplies	\$ 14,581	\$ 28,104	\$ 21,814	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	
540700	Technology Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 4,174	\$ 4,393	\$ 4,914	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	\$ 500	
570020	Dues & Memberships	\$ 275	\$ 30	\$ 1,272	\$ 630	\$ 630	\$ 630	\$ -	\$ -	
570060	Conferences	\$ 8,288	\$ 1,470	\$ 400	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	
580700	Technology Hardware							\$ -	\$ -	
580900	Ins Technology							\$ -	\$ -	
<b>926: Special Education Totals</b>		<b>\$ 15,770,326</b>	<b>\$ 16,495,309</b>	<b>\$ 16,190,059</b>	<b>\$ 17,730,605</b>	<b>\$ 19,047,377</b>	<b>\$ 17,699,161</b>	<b>\$ (1,348,216)</b>	<b>\$ (31,445)</b>	

<b>927: English Language Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
510500	Teacher Salary ESL	\$ 568,687	\$ 626,250	\$ 708,090	\$ 739,807	\$ 805,211	\$ 890,841	\$ 85,630	\$ 151,034	11.8 FTE
510600	Clerical Support - Summer Coordin	\$ 89	\$ 1,782	\$ 891	\$ 1,782	\$ 1,782	\$ 1,782	\$ -	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 23,617	\$ 83,772	\$ 69,282	\$ 69,318	\$ 68,791	\$ 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	\$ 2,084	\$ -	\$ -	
540200	Ins Materials ESL	\$ (98)			\$ 270	\$ 270	\$ 270	\$ -	\$ -	
540110	Office Supplies			\$ 1,796	\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 236	\$ 98	\$ 286	\$ 285	\$ 285	\$ 285	\$ -	\$ -	
570060	Conferences ESL	\$ 2,973	\$ 1,845	\$ 602	\$ 735	\$ 735	\$ 735	\$ -	\$ -	
580800	Ins Technology SW	\$ 1,358		\$ 251	\$ 816	\$ 816	\$ 816	\$ -	\$ -	
<b>927: ESL Totals</b>		<b>\$ 598,238</b>	<b>\$ 714,063</b>	<b>\$ 783,178</b>	<b>\$ 815,097</b>	<b>\$ 879,974</b>	<b>\$ 965,604</b>	<b>\$ 85,630</b>	<b>\$ 150,507</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
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930: Oak Middle		Actual	Actual	Actual	Budget	Proposed	Revised	Change From	Difference	
		FY14	FY15	FY16	FY17	January 2017	May 2017	January to May	(FY17- FY18 Rev.)	Notes
510500	Supervisory Salary								\$ -	
510500	Principal Salary	\$ 107,712	\$ 114,606	\$ 117,935	\$ 115,360	\$ 118,821	\$ 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	\$ 3,227,823	\$ (29,363)	\$ 215,884	42.5 FTE
510500	Librarian Salary	\$ 61,588	\$ 67,955	\$ 71,503	\$ 75,350	\$ 80,719	\$ 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	\$ 220,097	\$ -	\$ 8,263	2.0 FTE
510600	Secretary Salary	\$ 78,954	\$ 80,419	\$ 78,863	\$ 139,837	\$ 148,571	\$ 148,571	\$ -	\$ 8,734	3.0 FTE
510800	Ins Aide Salary	\$ 39,971	\$ 69,266	\$ 186,596	\$ 42,901	\$ 43,975	\$ 38,975	\$ (5,000)	\$ (3,926)	1.58 FTE
510900	Professional Improvement							\$ -	\$ -	
520080	R&M Equipment ConServ							\$ -	\$ -	
520310	Security Services			\$ 300				\$ -	\$ -	
520390	Speakers and Consultants			\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540000	Supplies ProfDev	\$ 225	\$ 606	\$ 703	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540030	R&M Buildings Supp		\$ (296)		\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,066	\$ 1,956	\$ 2,023	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540150	Printing	\$ 2,238	\$ 3,550	\$ 4,173	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540180	Text/ Ins Equip	\$ 8,318	\$ 3,183	\$ 2,007	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540200	Educational Supplies	\$ 12,453	\$ 8,515	\$ 10,199	\$ 10,199	\$ 10,199	\$ 10,199	\$ -	\$ -	
540220	Office Supplies	\$ 34	\$ 2,500	\$ 2,542	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540240	R&M Equipment Supp	\$ 1,670	\$ 1,644	\$ 1,233	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540250	Instructional Tech Supplies	\$ 750		\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540270	Library Supplies	\$ 494	\$ 500	\$ 503	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 2,243	\$ 999	\$ 645	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
570060	Conferences ProDev	\$ 2,194	\$ 1,964	\$ 1,747	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	
570320	Student Membership	\$ 160	\$ 162	\$ 470	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
580700	Principal Tech HW		\$ 3,490	\$ 779	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
580800	Ins Technology SW	\$ 1,057	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
<b>930: Oak Middle Totals</b>		<b>\$ 2,969,920</b>	<b>\$ 3,432,369</b>	<b>\$ 3,651,277</b>	<b>\$ 3,634,654</b>	<b>\$ 3,906,802</b>	<b>\$ 3,872,439</b>	<b>\$ (34,363)</b>	<b>\$ 237,785</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
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<b>935: Sherwood Middle</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
510500	Principal Salary	\$ 116,957	\$ 120,793	\$ 124,062	\$ 121,353	\$ 123,780	\$ 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	\$ 3,363,800	\$ -	\$ 65,419	44.1 FTE
510500	Librarian Salary	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,880	\$ 23,338	\$ 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	\$ 216,437	\$ -	\$ 7,883	2.0 FTE
510600	Secretary Salary	\$ 87,231	\$ 80,975	\$ 84,005	\$ 84,207	\$ 91,519	\$ 91,519	\$ -	\$ 7,312	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 25,161	\$ 47,473	\$ 55,309	\$ 26,035	\$ 35,247	\$ 35,247	\$ -	\$ 9,212	1.25 FTE
510900	Professional Improvement							\$ -	\$ -	
520080	R&M Equipment ConServ			\$ 483	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520090	R&M Building ConSer		\$ 143	\$ 1,581	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
520130	Professional Services				\$ -	\$ -	\$ -	\$ -	\$ -	
520240	R&M Equipment Supp		\$ 464	\$ 303	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
520390	Speakers and Consultants				\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProfDev		\$ 725	\$ 38	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540030	R&M Building Supp		\$ 2,000	\$ 2,131	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540140	Books Periodicals Subs			\$ 40	\$ 918	\$ 918	\$ 918	\$ -	\$ -	
540150	Printing	\$ 96	\$ 2,332	\$ 3,055	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	
540180	Ins Texts.Ins Equip	\$ 3,653	\$ 4,033	\$ 3,455	\$ 4,830	\$ 4,830	\$ 4,830	\$ -	\$ -	
540200	Educational Supplies	\$ 5,246	\$ 6,960	\$ 9,705	\$ 10,010	\$ 10,010	\$ 10,010	\$ -	\$ -	
540220	Office Supplies	\$ 10,727	\$ 5,605	\$ 7,894	\$ 6,120	\$ 6,120	\$ 6,120	\$ -	\$ -	
540270	Library Supplies		\$ 200		\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 552	\$ 400	\$ 400	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
570060	Conference ProDev	\$ 1,670	\$ 536	\$ 596	\$ 2,550	\$ 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	\$ 3,570	\$ -	\$ -	
580800	Principal Tech SW			\$ 183	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
<b>935: Sherwood Middle Totals</b>		<b>\$ 3,111,653</b>	<b>\$ 3,660,532</b>	<b>\$ 3,848,133</b>	<b>\$ 3,800,908</b>	<b>\$ 3,893,543</b>	<b>\$ 3,893,543</b>	<b>\$ -</b>	<b>\$ 92,635</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
**Superintendent's Proposal**  
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<b>940: High School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>			
510500	Principal Salary	\$ 128,022	\$ 135,750	\$ 139,157	\$ 136,119	\$ 138,842	\$ 138,842	\$ -	\$ 2,723	1.0 FTE (Reflects actual FY 17 Salary)
510500	Professional Salaries/Extra Duty		\$ 7,950		\$ 10,000	\$ 16,000	\$ 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	\$ 85,188	\$ -	\$ 5,905	1.0 FTE
510505	Tech Special Salary	\$ 51,350	\$ 107,969	\$ 114,739	\$ 118,704	\$ 135,467	\$ 135,467	\$ -	\$ 16,763	2.0 FTE
510510	Asst Principal Salary	\$ 297,793	\$ 310,169	\$ 317,170	\$ 327,711	\$ 441,429	\$ 441,429	\$ -	\$ 113,718	4.0 FTE
510600	Secretary Salary	\$ 205,034	\$ 209,973	\$ 205,017	\$ 207,433	\$ 228,039	\$ 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	\$ 2,040	\$ -	\$ -	
520400	Graduation Exercise	\$ 7,625	\$ 15,895	\$ 16,135	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ -	
530310	Student Activity Transportation	\$ 10,821	\$ 2,808	\$ 4,992	\$ 10,000	\$ 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	\$ 4,080	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 17	\$ 2,000	\$ 943	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540200	Ins Materials	\$ 1,142	\$ 5,447	\$ 4,379	\$ 5,610	\$ 5,610	\$ 5,610	\$ -	\$ -	
540220	Office Supplies	\$ 5,788	\$ 2,489		\$ 3,240	\$ 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	\$ 5,256	\$ -	\$ -	
570060	Conference ProDev	\$ 30		\$ -				\$ -	\$ -	
580700	Principal Tech HW		\$ -	\$ -				\$ -	\$ -	
<b>940: High School Totals</b>		<b>\$ 841,659</b>	<b>\$ 934,207</b>	<b>\$ 957,331</b>	<b>\$ 930,151</b>	<b>\$ 1,093,231</b>	<b>\$ 1,093,231</b>	<b>\$ -</b>	<b>\$ 163,080</b>	

<b>941: High School Special Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>			
510500	Dir of HS Special Education Salary								\$ -	
510500	Teacher Salary Special Education	\$ 343,819	\$ 389,843	\$ 469,802	\$ 480,961	\$ 500,193	\$ 500,193	\$ -	\$ 19,232	6.0 FTE. Add .10 FTE
510600	PACE Program Aide			\$ 15,692	\$ 17,385	\$ -	\$ -	\$ -	\$ (17,385)	
520000	Purchase of Services	\$ 175	\$ 140	\$ 175				\$ -	\$ -	
540140	Books Periodicals & Subscriptions				\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	
540180	Texts/Ins Equip Special Education							\$ -	\$ -	
540200	Ins Materials Special Education	\$ 1,085	\$ 994	\$ 1,393	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -	
570020	Dues & Memberships Special Education							\$ -	\$ -	
570060	Conference Special Education							\$ -	\$ -	
570200	Site Based Funds							\$ -	\$ -	
585000	Construction							\$ -	\$ -	
<b>941: SHS Special Education Totals</b>		<b>\$ 345,079</b>	<b>\$ 390,977</b>	<b>\$ 487,062</b>	<b>\$ 501,070</b>	<b>\$ 502,917</b>	<b>\$ 502,917</b>	<b>\$ -</b>	<b>\$ 1,847</b>	



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<b>942: Math</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Math Salary	\$ 55,604	\$ 57,188	\$ 58,190	\$ 63,886	\$ 65,157	\$ 65,157	\$ -	\$ 1,271	0.6 FTE
510500	Teacher Salary Math	\$ 988,423	\$ 1,178,907	\$ 1,302,908	\$ 1,321,183	\$ 1,420,537	\$ 1,375,537	\$ (45,000)	\$ 54,354	16.9 FTE
530310	Student Activity Transpo							\$ -	\$ -	
540180	Texts/Ins Equip Math							\$ -	\$ -	
540200	Ins Materials	\$ 1,762	\$ 1,351	\$ 1,466	\$ 1,479	\$ 1,479	\$ 1,479	\$ -	\$ -	
540220	Office Supplies				\$ -			\$ -	\$ -	
540250	Ins Technology HW				\$ -			\$ -	\$ -	
570020	Dues & Memberships Math		\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	\$ -	
570060	Conferences Math				\$ -			\$ -	\$ -	
<b>942: Math Totals</b>		<b>\$ 1,045,789</b>	<b>\$ 1,237,846</b>	<b>\$ 1,362,973</b>	<b>\$ 1,386,956</b>	<b>\$ 1,487,581</b>	<b>\$ 1,442,581</b>	<b>\$ (45,000)</b>	<b>\$ 55,625</b>	

<b>943: Science</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Science Salary	\$ 55,270	\$ 57,356	\$ 58,808	\$ 63,992	\$ 65,426	\$ 65,426	\$ -	\$ 1,434	0.6 FTE
510500	Teacher Salary Science	\$ 969,435	\$ 1,208,308	\$ 1,255,798	\$ 1,205,175	\$ 1,327,984	\$ 1,327,984	\$ -	\$ 122,809	17.3 FTE
520080	R&M Equipment Science	\$ 320			\$ 510	\$ 510	\$ 510	\$ -	\$ -	
530310	Students Activity Transpo				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 4,586	\$ 3,971	\$ 5,536	\$ 5,875	\$ 5,875	\$ 5,875	\$ -	\$ -	
540200	Ins Materials Science	\$ 8,197	\$ 7,575	\$ 8,232	\$ 7,956	\$ 7,956	\$ 7,956	\$ -	\$ -	
570020	Dues & Memberships Science				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conference Science				\$ -	\$ -	\$ -	\$ -	\$ -	
<b>943: Science Totals</b>		<b>\$ 1,037,808</b>	<b>\$ 1,277,210</b>	<b>\$ 1,328,375</b>	<b>\$ 1,283,508</b>	<b>\$ 1,407,751</b>	<b>\$ 1,407,751</b>	<b>\$ -</b>	<b>\$ 124,243</b>	

<b>945: Health</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir of Health Salary	\$ 89,989	\$ 91,383	\$ 90,542	\$ 103,632	\$ 105,706	\$ 105,706	\$ -	\$ 2,074	1.0 FTE
510500	Teachers Salary Health	\$ 598,125	\$ 651,521	\$ 578,351	\$ 537,988	\$ 616,561	\$ 616,561	\$ -	\$ 78,573	8.75 FTE
540140	Reference Materials					\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Health	\$ 2,482	\$ 2,494	\$ 2,562	\$ 2,574	\$ 2,574	\$ 2,574	\$ -	\$ -	
540220	Office Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships		\$ 250	\$ 250	\$ 255	\$ 255	\$ 255	\$ -	\$ -	
570060	Conferences Health		\$ 250	\$ 70	\$ 255	\$ 255	\$ 255	\$ -	\$ -	
<b>945: Health Totals</b>		<b>\$ 690,596</b>	<b>\$ 745,898</b>	<b>\$ 671,775</b>	<b>\$ 644,704</b>	<b>\$ 725,351</b>	<b>\$ 725,351</b>	<b>\$ -</b>	<b>\$ 80,647</b>	

<b>946: Social Sciences</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Dir Salary	\$ 57,394	\$ 59,009	\$ 60,044	\$ 65,782	\$ 67,090	\$ 67,090	\$ -	\$ 1,308	0.6 FTE
510500	Teacher Salary Humanities	\$ 831,098	\$ 978,644	\$ 1,049,468	\$ 1,105,640	\$ 1,232,279	\$ 1,232,279	\$ -	\$ 126,639	16.4 FTE
540180	Texts/Ins Equip Humanities	\$ 1,416	\$ 478	\$ 582	\$ 591	\$ 591	\$ 591	\$ -	\$ -	
540200	Ins Materials Humanities	\$ 289	\$ 632	\$ 590	\$ 590	\$ 590	\$ 590	\$ -	\$ -	
570020	Dues & Memberships Human		\$ 100	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060	Conferences Humanities		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
<b>946: Social Sciences Totals</b>		<b>\$ 890,197</b>	<b>\$ 1,039,064</b>	<b>\$ 1,111,092</b>	<b>\$ 1,173,011</b>	<b>\$ 1,300,958</b>	<b>\$ 1,300,958</b>	<b>\$ -</b>	<b>\$ 127,947</b>	

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<b>947: English</b>		Actual	Actual	Actual	Budget	Proposed	Revised	Change From	Difference	
		FY14	FY15	FY16	FY17	January 2017	May 2017	January to May	(FY17- FY18 Rev.)	Notes
510500	Dir of English Salary	\$ 47,955	\$ 50,552	\$ 55,994	\$ 61,721	\$ 62,956	\$ 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	\$ 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	\$ 765	\$ -	\$ -	
570020	Dues & Membership English		\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
570060	Conference English		\$ 800	\$ 816	\$ 816	\$ 816	\$ 816	\$ -	\$ -	
<b>947: English Totals</b>		<b>\$ 1,002,393</b>	<b>\$ 1,220,161</b>	<b>\$ 1,260,169</b>	<b>\$ 1,311,027</b>	<b>\$ 1,431,817</b>	<b>\$ 1,431,817</b>	<b>\$ -</b>	<b>\$ 120,790</b>	

<b>948: Guidance</b>		Actual	Actual	Actual	Budget	Proposed	Revised	Change From	Difference	
		FY14	FY15	FY16	FY17	January 2017	May 2017	January to May	(FY17- FY18 Rev.)	Notes
510160	Guidance Extra Duty Summer Salary	\$ 13,131	\$ 25,663	\$ 20,334	\$ 30,000	\$ 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	\$ 64,646	\$ -	\$ 1,268	0.6 FTE
510500	Guidance Salary	\$ 470,283	\$ 549,894	\$ 569,138	\$ 589,295	\$ 610,748	\$ 610,748	\$ -	\$ 21,453	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 84,926	\$ 96,838	\$ 109,897	\$ 104,736	\$ 106,829	\$ 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	\$ 1,530	\$ -	\$ -	
540220	Office Supplies	\$ 738	\$ 930	\$ 377	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
570020	Dues & Memberships Guidance	\$ 2,119	\$ 500	\$ 130	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
570060	Conference Guidance							\$ -	\$ -	
580700	Technology Hardware				\$ -	\$ -	\$ -	\$ -	\$ -	
580800	Technology Software	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
<b>948: Guidance Totals</b>		<b>\$ 629,853</b>	<b>\$ 736,690</b>	<b>\$ 764,334</b>	<b>\$ 794,039</b>	<b>\$ 818,853</b>	<b>\$ 818,853</b>	<b>\$ -</b>	<b>\$ 24,814</b>	

<b>951: Athletics</b>		Actual	Actual	Actual	Budget	Proposed	Revised	Change From	Difference	
		FY14	FY15	FY16	FY17	January 2017	May 2017	January to May	(FY17- FY18 Rev.)	Notes
510090	Police Details	\$ 3,052	\$ 4,601	\$ 3,913	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	
510500	Athletic Director Salary	\$ 98,903	\$ 100,634	\$ 102,399	\$ 104,707	\$ 107,821	\$ 107,821	\$ -	\$ 3,114	1.0 FTE
510520	Athletic Trainer Salary					\$ 57,000	\$ 52,000	\$ (5,000)	\$ 52,000	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	\$ 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	\$ 1,000	\$ -	\$ -	
530310	Athletic Transportation	\$ 104,510	\$ 109,670	\$ 109,187	\$ 110,000	\$ 111,650	\$ 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	\$ 42,000	\$ -	\$ -	
540020	Oil and Fuel							\$ -	\$ -	
540130	Athletic Equipment & Uniform	\$ 25,518	\$ 6,164	\$ 9,916	\$ 13,362	\$ 13,362	\$ 13,362	\$ -	\$ -	
540310	Athletic Supp & Awards		\$ 275	\$ 9,454	\$ 8,322	\$ 8,322	\$ 8,322	\$ -	\$ -	
570020	Associate Dues & Memberships	\$ 14,900	\$ 12,500	\$ 17,015	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	\$ -	
570060	Conferences	\$ 459	\$ 2,151	\$ 2,553	\$ 1,372	\$ 1,372	\$ 1,372	\$ -	\$ -	
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ 3,607	\$ -	\$ -	
<b>951: Athletics Totals</b>		<b>\$ 397,984</b>	<b>\$ 327,216</b>	<b>\$ 377,253</b>	<b>\$ 358,920</b>	<b>\$ 378,684</b>	<b>\$ 373,684</b>	<b>\$ (5,000)</b>	<b>\$ 14,764</b>	

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<b>956: Family Consumer Science</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>			
510500	FCS Teacher Salary	\$ 233,958	\$ 240,375	\$ 247,027	\$ 258,547	\$ 269,652	\$ 239,652	\$ (30,000)	\$ (18,895)	3.0 FTE
510800	Ins Aide Salary				\$ 16,940	\$ -	\$ -	\$ -	\$ (16,940)	1.0 FTE
520080	R& M Equipment FCS		\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
540200	Ins Materials FCS	\$ 9,694	\$ 10,826	\$ 10,986	\$ 11,032	\$ 11,032	\$ 11,032	\$ -	\$ -	
540220	Office Supplies	\$ 174	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570020	Dues & Memberships FCS		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060	Conference FCS		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570200	Site Based Funds			\$ -					\$ -	
<b>956: Family Con Science Totals</b>		<b>\$ 243,826</b>	<b>\$ 252,100</b>	<b>\$ 258,931</b>	<b>\$ 287,437</b>	<b>\$ 281,602</b>	<b>\$ 251,602</b>	<b>\$ (30,000)</b>	<b>\$ (35,835)</b>	

<b>958: World Languages</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>			
510500	Dir of World Lang Salary	\$ 75,075	\$ 76,798	\$ 78,741	\$ 82,605	\$ 84,258	\$ 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	\$ 1,806,873	\$ -	\$ 79,359	22.57 FTE
510800	Ins Aide Salary	\$ 24,272	\$ 24,883	\$ 25,335	\$ 23,358	\$ 27,016	\$ 27,016	\$ -	\$ 3,658	1.0 FTE
510900	Professional Improvement							\$ -	\$ -	
540140	Reference Materials	\$ 50	\$ (5)	\$ 106	\$ 153	\$ 153	\$ 153	\$ -	\$ -	
540180	Texts/Ins Equip World Lang	\$ 2,517	\$ 2,453	\$ 1,912	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	
540200	Ins Materials World Lang SW	\$ 2,997	\$ 3,207	\$ 3,332	\$ 3,129	\$ 3,129	\$ 3,129	\$ -	\$ -	
540220	Office Supplies	\$ 105	\$ 197	\$ 161	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540700	Technology Supplies		\$ 1,005		\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conferences World Lang	\$ 1,260		\$ (23)	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
<b>958: World Languages Totals</b>		<b>\$ 1,529,487</b>	<b>\$ 1,680,031</b>	<b>\$ 1,778,899</b>	<b>\$ 1,840,533</b>	<b>\$ 1,925,203</b>	<b>\$ 1,925,203</b>	<b>\$ -</b>	<b>\$ 84,670</b>	

<b>959: Engineering 7-12</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>			
510500	Teacher Salary TechEd	\$ 163,601	\$ 165,445	\$ 168,329	\$ 220,641	\$ 232,752	\$ 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	\$ 3,876	\$ -	\$ -	
540200	Ins Materials TechEd	\$ 3,346	\$ 3,752	\$ 3,000	\$ 3,947	\$ 3,947	\$ 3,947	\$ -	\$ -	
540220	Teacher Salary TechEd								\$ -	
570020	Dues & Memberships TechEd								\$ -	
570060	Conference TechEd								\$ -	
570200	Site Based Funds								\$ -	
<b>959: Tech Education 7-12 Totals</b>		<b>\$ 170,405</b>	<b>\$ 172,678</b>	<b>\$ 176,028</b>	<b>\$ 228,464</b>	<b>\$ 240,575</b>	<b>\$ 240,575</b>	<b>\$ -</b>	<b>\$ 12,111</b>	

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<b>960: Beal School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>FY18</b>	
510500	Principal Salary	\$ 102,395	\$ 85,498	\$ 87,208	\$ 87,141	\$ 87,427	\$ 87,427	\$ -	\$ 286	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 516,189	\$ 670,952	\$ 770,671	\$ 692,234	\$ 750,973	\$ 750,973	\$ -	\$ 58,739	10.25 FTE
510500	Librarian Salary	\$ 17,078	\$ 5,255		\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510600	Secretary Salary	\$ 55,266	\$ 30,686	\$ 30,936	\$ 29,386	\$ 32,597	\$ 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	\$ 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	\$ 510	\$ -	\$ -	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProDev				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 400	\$ 199	\$ 196	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540170	Library Supplies		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540180	Texts/Ins Equip			\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,686	\$ 6,041	\$ 5,551	\$ 5,841	\$ 5,841	\$ 5,841	\$ -	\$ -	
540220	Office Supplies	\$ 968	\$ 1,446	\$ 1,958	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology HW		\$ 200	\$ 200	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conference ProDev		\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
580800	Ins Technology SW							\$ -	\$ -	
<b>960: Beal School Totals</b>		<b>\$ 816,092</b>	<b>\$ 947,160</b>	<b>\$ 1,044,185</b>	<b>\$ 944,796</b>	<b>\$ 1,160,553</b>	<b>\$ 1,160,553</b>	<b>\$ -</b>	<b>\$ 215,757</b>	

<b>962: Coolidge School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>FY18</b>	
510500	Principal Salary	\$ 107,060	\$ 102,740	\$ 105,105	\$ 103,500	\$ 105,570	\$ 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	\$ 1,414,101	\$ -	\$ 55,359	18.9 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510600	Secretary Salary	\$ 40,154	\$ 37,553	\$ 35,392	\$ 35,291	\$ 37,453	\$ 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	\$ 180,646	\$ -	\$ 17,933	8.9 FTE
520080	R&M Equipment ConServ							\$ -	\$ -	
520090	R&M Buildings ConServ	\$ 138	\$ 150	\$ 300	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
540000	Supplies ProDev			\$ 810	\$ 816	\$ 816	\$ 816	\$ -	\$ -	
540030	R&M Buildings Suppl.				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Capital Equipment	\$ 1,162	\$ 228	\$ 199	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip				\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,862	\$ 7,222	\$ 7,702	\$ 7,715	\$ 7,715	\$ 7,715	\$ -	\$ -	
540220	Office Supplies	\$ 2,224	\$ 1,018	\$ 1,402	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	\$ -	
540240	R&M Equipment Supplies			\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies	\$ 64			\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	\$ -	\$ -	
570060	Conferences ProDev			\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
580700	Principal Tech HW	\$ 1,064	\$ 7,740		\$ -	\$ -	\$ -	\$ -	\$ -	
<b>962: Coolidge School Totals</b>		<b>\$ 1,385,654</b>	<b>\$ 1,631,953</b>	<b>\$ 1,675,673</b>	<b>\$ 1,682,215</b>	<b>\$ 1,765,955</b>	<b>\$ 1,765,955</b>	<b>\$ -</b>	<b>\$ 83,740</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation**  
**Superintendent's Proposal**  
**May 2017**

<b>964: Paton School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 101,000	\$ 101,254	\$ 103,279	\$ 101,784	\$ 103,820	\$ 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	\$ 1,298,764	\$ (36,700)	\$ (11,342)	17.95 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510600	Secretary Salary	\$ 38,745	\$ 39,400	\$ 40,096	\$ 40,882	\$ 43,393	\$ 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	\$ 144,361	\$ -	\$ 32,943	6.4 FTE
520080	R&M Equipment ConServ	\$ 1,365	\$ 200	\$ 120	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies Prof Dev		\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
540030	R&M Buildings				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 799	\$ 997	\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,253	\$ 3,562	\$ 3,922	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	\$ -	
540200	Ins Materials	\$ 7,336	\$ 5,569	\$ 5,102	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	\$ -	
540220	Office Supplies	\$ 1,186	\$ 1,130	\$ 806	\$ 1,153	\$ 1,153	\$ 1,153	\$ -	\$ -	
540240	R & M Equipment Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies		\$ 200	\$ 204	\$ 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							\$ -	\$ -	
<b>964: Paton School Totals</b>		<b>\$ 1,443,605</b>	<b>\$ 1,642,075</b>	<b>\$ 1,687,507</b>	<b>\$ 1,586,124</b>	<b>\$ 1,655,189</b>	<b>\$ 1,618,489</b>	<b>\$ (36,700)</b>	<b>\$ 32,365</b>	

<b>968: Spring Street School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	<b>Notes</b>
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	
510500	Principal Salary	\$ 105,545	\$ 104,057	\$ 106,399	\$ 104,817	\$ 106,913	\$ 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	\$ 1,495,734	\$ (12,700)	\$ 124,122	17.43 FTE
510500	Librarian Salary	\$ 16,078	\$ 22,893	\$ 15,723	\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510600	Secretary Salary	\$ 37,913	\$ 38,481	\$ 39,257	\$ 40,003	\$ 42,459	\$ 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	\$ 155,495	\$ -	\$ 21,767	7.27 FTE
520080	R&M Equipment ConServ							\$ -	\$ -	
520090	R&M Buildings ConServ	\$ 70	\$ 430	\$ 440	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
540000	Supplies Prof Dev		\$ 358	\$ 365	\$ 365	\$ 365	\$ 365	\$ -	\$ -	
540030	R&M Buildings Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 499	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,250	\$ 4,583	\$ 5,518	\$ 4,590	\$ 4,590	\$ 4,590	\$ -	\$ -	
540200	Educational Supplies	\$ 984	\$ 1,200	\$ 3,399	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	\$ -	
540220	Office Supplies	\$ 4,262	\$ 2,858	\$ 3,239	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	\$ -	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	\$ -	\$ -	
540250	Principal Tech				\$ -	\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies				\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 89	\$ 200	\$ 20	\$ 204	\$ 204	\$ 204	\$ -	\$ -	
570060	Conferences ProDev	\$ 215	\$ 700	\$ 714	\$ 714	\$ 714	\$ 714	\$ -	\$ -	
580500	Equipment Replacement							\$ -	\$ -	
580700	Principal Tech HW							\$ -	\$ -	
<b>968: Spring Street School</b>		<b>\$ 1,464,433</b>	<b>\$ 1,607,740</b>	<b>\$ 1,701,742</b>	<b>\$ 1,671,306</b>	<b>\$ 1,840,664</b>	<b>\$ 1,827,964</b>	<b>\$ (12,700)</b>	<b>\$ 156,658</b>	

**Shrewsbury Public Schools FY 18 Budget Recommendation  
Superintendent's Proposal  
May 2017**

<b>969: Floral Street School</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>FY18</b>	
510500	Principal Salary	\$ 103,020	\$ 111,214	\$ 113,994	\$ 111,403	\$ 114,745	\$ 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	\$ 2,908,551	\$ -	\$ 174,673	34.3 FTE
510500	Librarian Salary	\$ 16,828	\$ 7,007		\$ 9,969	\$ 16,186	\$ 16,186	\$ -	\$ 6,217	0.19 FTE
510505	Tech Special Salary							\$ -	\$ -	
510510	Asst Principal Salary	\$ 92,208	\$ 95,399	\$ 98,675	\$ 102,540	\$ 107,597	\$ 107,597	\$ -	\$ 5,057	1.0 FTE
510600	Secretary Salary	\$ 77,634	\$ 76,987	\$ 78,560	\$ 80,005	\$ 84,919	\$ 84,919	\$ -	\$ 4,914	2.0 FTE
510800	Ins Aide & Media Salary	\$ 251,845	\$ 232,944	\$ 259,009	\$ 260,934	\$ 281,173	\$ 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	\$ 1,275	\$ -	\$ -	
540030	R&M Buildings Supp	\$ 57	\$ 395	\$ 240	\$ 510	\$ 510	\$ 510	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,363	\$ 1,992	\$ 896	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	\$ -	
540150	Printing				\$ -	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 7,291	\$ 10,626	\$ 8,464	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	\$ -	
540200	Ins Materials	\$ 11,374	\$ 5,528	\$ 7,031	\$ 7,878	\$ 7,878	\$ 7,878	\$ -	\$ -	
540220	Office Supplies	\$ 210	\$ 1,203	\$ 385	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	\$ -	
540240	R&M Equipment Supp		\$ 1,506	\$ 718	\$ 765	\$ 765	\$ 765	\$ -	\$ -	
540270	Library Supplies		\$ 64	\$ 196	\$ 306	\$ 306	\$ 306	\$ -	\$ -	
570020	Dues & Memberships				\$ 1,274	\$ 1,274	\$ 1,274	\$ -	\$ -	
570060	Conference ProDev	\$ 165	\$ (0)						\$ -	
580700	Ins Technology HW								\$ -	
580800	Ins Technology SW								\$ -	
<b>969: Floral Street School Totals</b>		<b>\$ 3,065,937</b>	<b>\$ 3,170,512</b>	<b>\$ 3,289,493</b>	<b>\$ 3,324,252</b>	<b>\$ 3,538,694</b>	<b>\$ 3,538,694</b>	<b>\$ -</b>	<b>\$ 214,442</b>	

<b>970: Parker Rd Preschool</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Revised</b>	<b>Change From</b>	<b>Difference</b>	
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>January 2017</b>	<b>May 2017</b>	<b>January to May</b>	<b>(FY17- FY18 Rev.)</b>	<b>Notes</b>
		<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>January to May</b>	<b>FY18</b>	
510500	Preschool Director Salary	\$ 83,006	\$ 58,124	\$ 59,684	\$ 55,000	\$ 56,650	\$ 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	\$ 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	\$ 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									
<b>970: Parker Rd Preschool</b>		<b>\$ 547,014</b>	<b>\$ 516,780</b>	<b>\$ 575,346</b>	<b>\$ 447,970</b>	<b>\$ 599,884</b>	<b>\$ 599,884</b>	<b>\$ -</b>	<b>\$ 151,914</b>	

<b>GRAND TOTALS</b>	<b>\$ 52,040,646</b>	<b>\$ 57,196,278</b>	<b>\$ 58,455,419</b>	<b>\$ 60,407,384</b>	<b>\$ 64,083,917</b>	<b>\$ 62,375,000</b>	<b>\$ (1,708,917)</b>	<b>\$ 1,967,616</b>	<b>3.26%</b>
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<b>Grand Total FY18 Superintendent's Proposed Budget</b>	<b>\$ 58,455,419</b>	<b>\$ 60,407,384</b>	<b>\$ 64,083,917</b>	<b>\$ 62,375,000</b>	<b>\$ (1,708,917)</b>	<b>\$ 1,967,616</b>	<b>3.26%</b>
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