



SHREWSBURY PUBLIC SCHOOLS

Superintendent's Budget Recommendation

Fiscal Year 2019

January 31, 2018

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.

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About This Recommendation

This Fiscal Year 2019 budget recommendation reflects the budget assumptions, guidelines, 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 skillful work by the Shrewsbury Public Schools administrative team, especially Patrick C. Collins, our Assistant Superintendent for Finance & Operations. I am also very appreciative of the work of the Business Office Team, whose efforts on this time-intensive and complex project were superb.

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.

Regardless, the School Committee and the district administration believe it is important to illustrate transparently what resources would be necessary to 1) maintain the level of educational services currently provided, 2) address ongoing mandates, 3) respond to enrollment pressures for our still-growing school district, especially at the high school level, and 4) to maintain and improve our ability to respond to what the community and society expect of public schools, so that our students are well prepared for a rapidly changing and uncertain future.

Our leadership team will work together in the coming months to adapt this plan to ultimately match the amount of funding that will be available to the School Department through the town's appropriation and other sources. 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 to illustrate its impact on the educational program that we provide for our town's young citizens.

Respectfully,

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

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SUPERINTENDENT'S EXECUTIVE SUMMARY

The initial recommendation for the FY19 annual School Department operating budget was developed to meet the guidance that the School Committee issued to the administration in the Fall of 2017. 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 that are currently in place, while also addressing mandates, enrollment pressures, and the articulated strategic priorities and goals of the School Committee. In order to do so, I am recommending a total FY19 operating budget of \$66,413,028, which represents a 6.47% increase over the current year.

Given that personnel resources represent 83% 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, while the state's financial support of high cost special education services, known as the "Circuit Breaker" program, was reduced substantially during the current fiscal year, creating additional pressures on the next. 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 1,874 students.

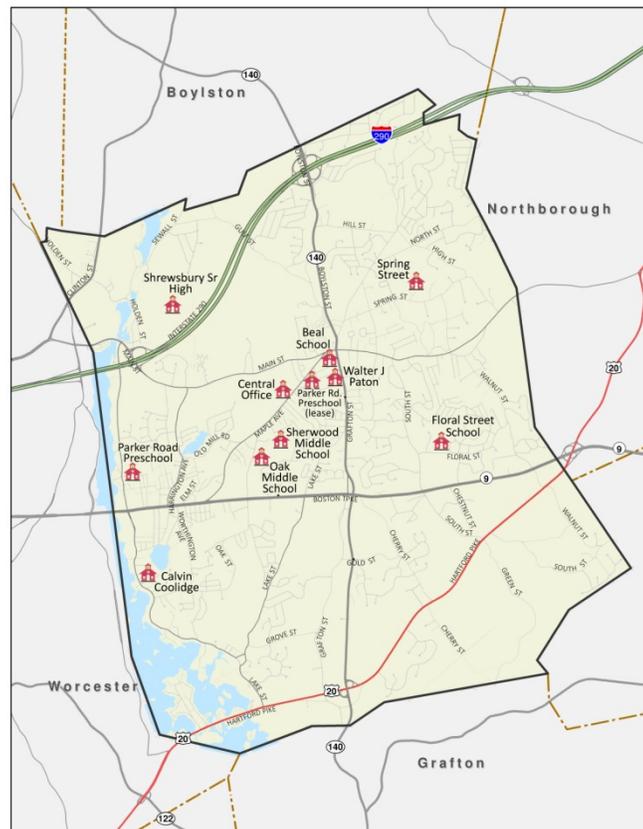
This budget meets the School Committee's directive to file a financial plan that funds the resources required to maintain all of the educational programs and co-curricular opportunities that currently exist for our students, and therefore transparently illustrates the cost of public education in our 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

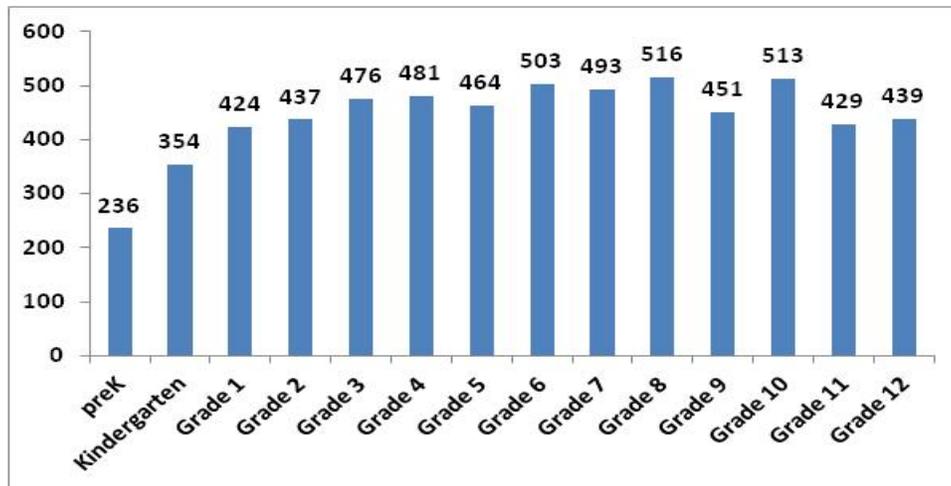


SHREWSBURY PUBLIC SCHOOL DISTRICT OVERVIEW

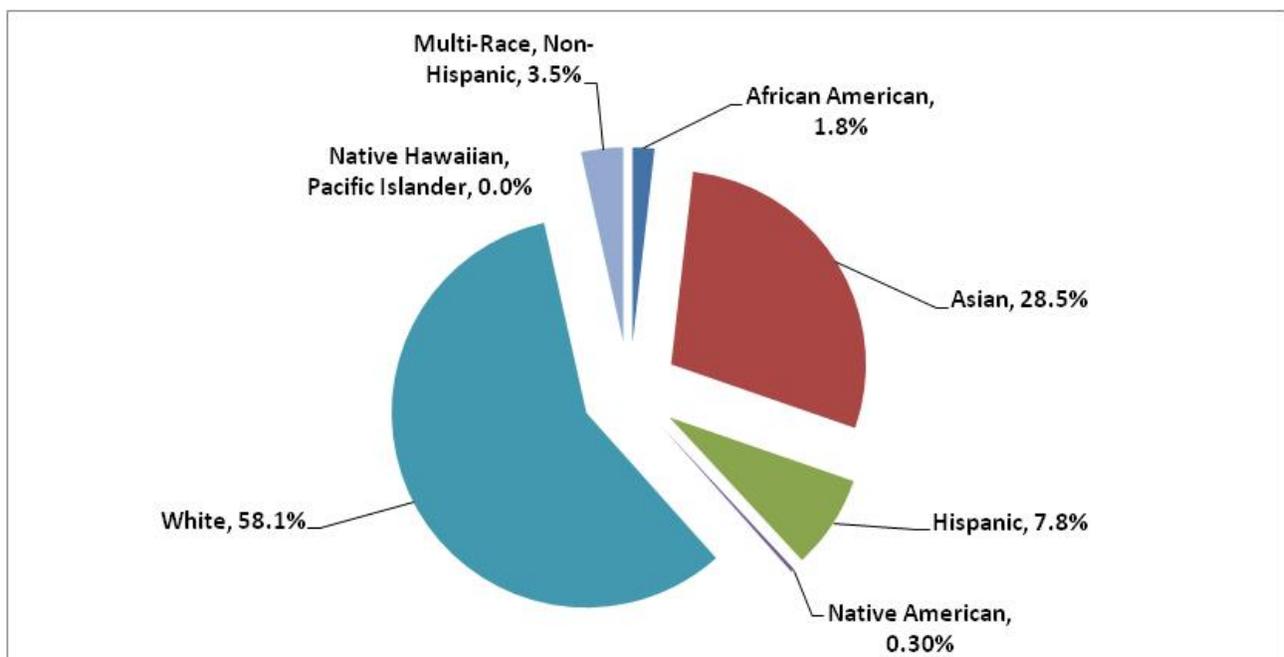
With its geographically advantageous location, the Town of Shrewsbury has grown significantly in the past decades. The federal U.S. Census records the Shrewsbury population growing from 24,146 in 1990 to 35,605 in 2010. The school population has grown significantly during that time period as well and is now at 6,216 students. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

School/Office	Location	Grade Levels	Enrollment 10/1/2016	Enrollment 10/1/2017	Net Change
Central Office	100 Maple Ave. [Town Hall]	na	na		na
Special Education Office	15 Parker Rd. [SELCO Bldg.]	na	na		na
Parker Road Preschool	15 Parker Rd. [SELCO Bldg.]	preK	177	180	3
Parker Road Preschool-Extension [<i>Leased space</i>]	2 Wesleyan Terrace	preK	55	56	1
Beal Early Childhood Center	1 Maple Avenue	K-1	318	309	-9
Calvin Coolidge Elementary School	1 Florence Street	K-4	409	413	4
Floral Street Elementary School	57 Floral Street	1-4	722	750	28
Walter J. Paton Elementary School	58 Grafton Street	K-4	366	342	-24
Spring Street Elementary School	123 Spring Street	K-4	372	358	-14
Sherwood Middle School	30 Sherwood Avenue	5-6	977	967	-10
Oak Middle School	45 Oak Street	7-8	1,003	1,009	6
Shrewsbury High School	64 Holden Street	9-12	1,792	1,832	40
			6,191	6,216	25
			Increase	25	0.4%

The distribution of the 6,216 students [from 10/1/17] 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 School Choice receiving districts or 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	30.2%	20.1%
English Language Learner	4.0%	9.5%
Students with Disabilities	13.6%	17.4%
High Needs	25.4%	45.2%
Economically Disadvantaged	9.1%	30.2%

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

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 voted on February 15, 2017 to enter into a Feasibility Study Agreement with Shrewsbury. With their approval the Building Committee conducted competitive procurement processes to select PMA Consultants as its Owner’s Project Management [OPM] company and Lamoureux Pagano Associates as its architectural firm. These professionals have been working with the Building Committee to complete the Feasibility Study. A Preliminary Design Program is slated for submission to MSBA in early February 2018.

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

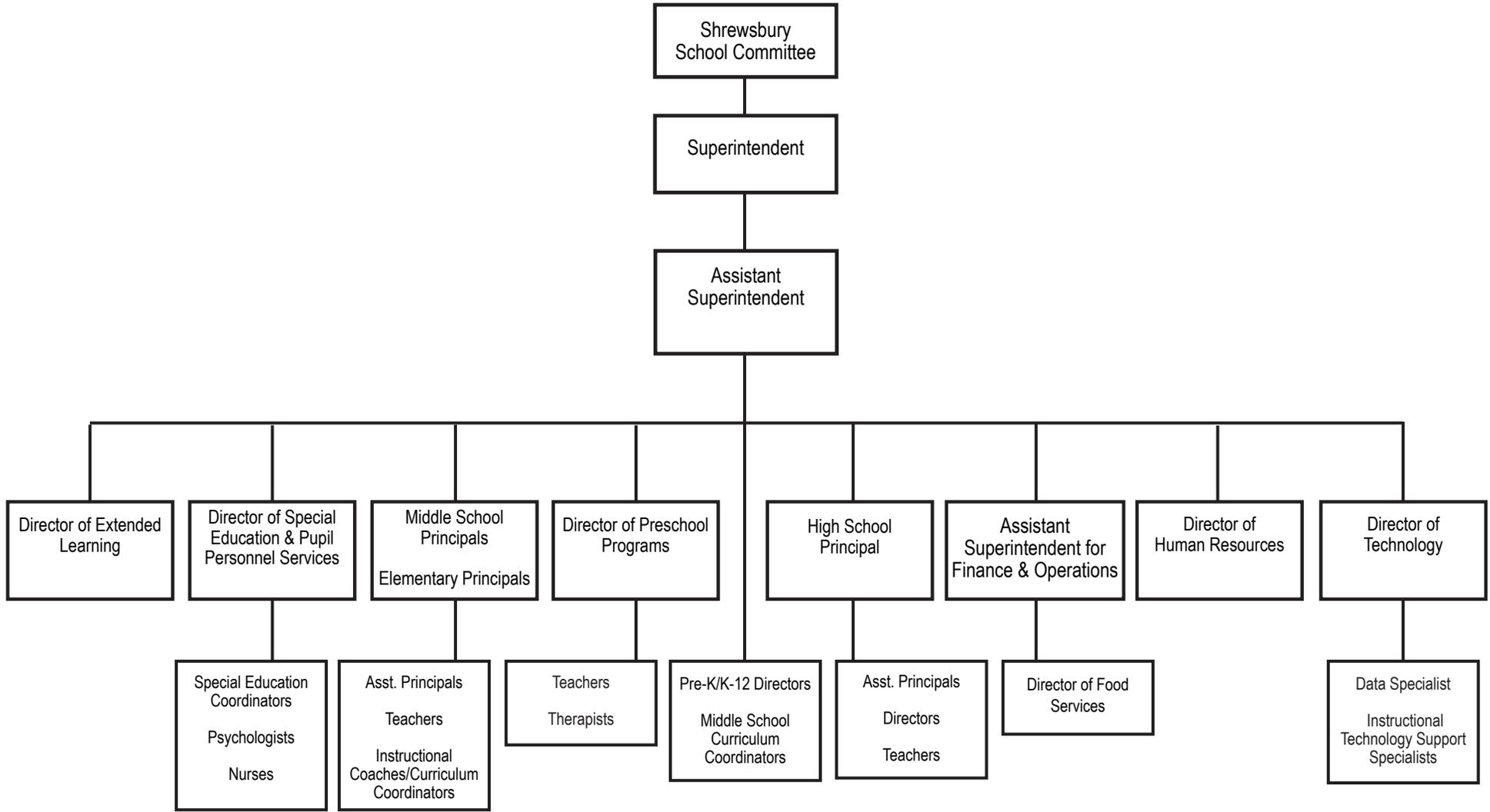
Member	Role	Term Expires
B. Dale Magee, M.D.	Chair	2019
Jon Wensky	Vice-Chair	2018
Sandra Fryc	Secretary	2020
Erin Canzano	Member	2019
Jason Palitsch	Member	2020

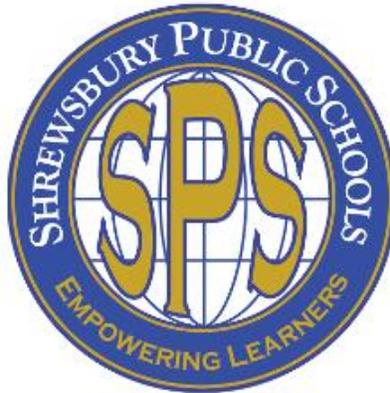
Administrative Team

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
Amy Clouter	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
Tiffany Ostrander	Principal [Interim]	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

Mission & Core Values → *Who we are*

Vision → *Where we are going*

Strategy & Goals → *How to get there*

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.

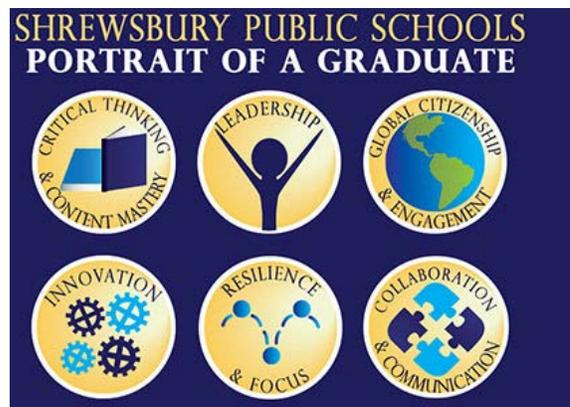
Equity: The school community strives to create opportunities for all students to achieve success. We provide students with appropriate and rigorous curriculum and high-quality instruction that recognizes differences in needs and learning styles. We advocate for the

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

Vision

The *Portrait of a Graduate Project* spanned two school years and involved a wide array of stakeholders to include teachers, administration, school committee members, parents, and business partners.

The Portrait of a Graduate defines what we believe is the most critical for our students to know and be able to do by the time they graduate from Shrewsbury High School.



GLOBAL CITIZENSHIP & ENGAGEMENT

Students:

- Listen with an open mind to understand others' situations and treat all with kindness and respect
- Learn from and engage collaboratively and reflectively with individuals representing diverse cultures, religions, and lifestyles in a spirit of mutual respect and open dialogue in personal, work, digital, and community conversations
- Demonstrate knowledge and understanding of society's impact on the natural world
- Access, analyze, and evaluate information in order to understand the local, national, and global implications of civic decisions
- Contribute to society in important ways by serving others

COLLABORATION & COMMUNICATION

Students:

- Demonstrate ability to work effectively and respectfully with diverse teams
- Assume shared responsibility for collaborative work, and value the individual

contributions made by each team member

- Listen effectively to decipher meaning of knowledge, values, attitudes, and intentions
- Communicate for a range of purposes (e.g., to inform, instruct, motivate, and persuade)
- Articulate thoughts and ideas effectively through oral, written, and nonverbal communication skills, utilizing a variety of forms and media

RESILIENCE & FOCUS

Students:

- Persevere to accomplish difficult tasks and to overcome academic and personal barriers to meet goals
- Work effectively in a climate of ambiguity and changing priorities
- Employ strategies to maintain personal wellness, focus, and intention in their lives
- Incorporate feedback effectively and deal positively with praise, setbacks, and criticism
- Monitor and direct their own learning, adapting their approach as needed to successfully complete a task or solve a problem

INNOVATION

Students:

- Use a wide range of idea creation techniques and problem solving techniques (such as brainstorming, divergent and convergent thinking, effective reasoning, and systems thinking)
- Elaborate, refine, analyze, and evaluate their own ideas in order to improve and maximize creative efforts
- Demonstrate originality and inventiveness in work and understand the real-world limits to adopting new ideas
- View failure as an opportunity to learn; understand that creativity and innovation is a long-term, cyclical process of small successes and frequent mistakes
- Act on creative ideas to make tangible and useful contributions
- Reflect critically on learning experiences, processes, and solutions

CRITICAL THINKING & CONTENT MASTERY

Students:

- Develop and draw from a baseline understanding of knowledge in an academic discipline

- Transfer knowledge to other situations
- Demonstrate curiosity and identify, define, and solve authentic problems and essential questions
- Reflect critically on learning experiences, processes, and solutions
- Make good decisions by clarifying values, analyzing information, considering alternatives and tradeoffs, and applying sound reasoning

LEADERSHIP

Students:

- Use interpersonal and problem-solving skills to influence and guide others toward a goal
- Demonstrate integrity, humility, and flexibility of response
- Recognize and support the leadership of others
- Act responsibly with the interests of the larger community in mind

<h3>Strategic Priorities and Goals: 2017-2022</h3>

In December 2017, after a careful and comprehensive process spanning many months, the Shrewsbury School Committee, upon recommendation from the superintendent, adopted a five-year strategic plan with the four Strategic Priorities and Goals detailed below.

Input from students, parents, community members, and staff members regarding ongoing and new priorities was solicited this past fall via a school council forum, a public forum, and an online *ThoughtExchange* survey, and that feedback was used to inform the Five-Year Strategic Priorities & Goals. Additionally, various leadership teams within the district vetted early drafts and provided suggestions that were incorporated into the Superintendent’s recommendation presented on December 6, 2017. This draft was provided to all staff and community members via email and web links, with an invitation for final feedback. Finally, on December 20, 2017 the School Committee finalized and voted the plan detailed below which will guide our efforts and investment for the next five years.

Strategic Priority: *Space and resources to support effective learning*

Five-year strategic goals:

- Address stressed enrollment capacity by increasing physical space and making programmatic adaptations:

- Assess Preschool through Grade 12 facility needs, including completion of a space and enrollment capacity study to facilitate planning
- Partner with the community to build a new Beal School to address Kindergarten through Grade Four space needs and to provide access to a full-day program with no tuition to all kindergarten students
- Relieve overcrowded conditions wherever necessary by providing additional space and/or revising use of existing space, especially at Shrewsbury High School
- Secure the necessary resources for a high quality educational program:
- Address growing enrollment with adequate staffing to maintain appropriate class sizes according to School Committee guidelines
- Ensure that students have access to personnel, technology, and instructional materials to achieve expected levels of learning
- Provide effective professional learning opportunities for staff to build teaching and leadership capacity
- Further educate the community regarding the costs and benefits of a high performance school system

Strategic Priority: *Learning environments where everyone's success matters*

Five-year strategic goals

- Create a common understanding of the benefits of inclusive schools and develop a shared, systematic approach to ensure that everyone has equitable access and opportunity for successful learning
- Ensure that all staff actively participate in professional development focused on inclusive and culturally proficient practices that improve learning and school cultures
- Analyze data related to academic performance and other indicators of success to identify existing gaps among populations; determine and implement action steps for improvement; and demonstrate success at closing these gaps

Strategic Priority: *Enhanced well-being of all*

Five-year strategic goals

- Create a common understanding of the benefits of the skills, habits, and mindsets of social and emotional learning and develop a shared, systematic approach to explicitly teach, integrate, and assess these competencies
- Ensure that all staff actively participate in professional development focused on the skills, habits, and mindsets of social and emotional learning that improve students' learning, resilience, and focus

- Investigate, recommend, and plan for potential changes to school start times to better align with adolescent health needs for adequate sleep
- Improve support systems and resources to enhance the well-being of students and staff

Strategic Priority: *Connected learning for a complex world*

Five-year strategic goals

- Integrate project-based learning experiences that require students at all grade levels to create complex, high-quality work for an authentic audience, with an emphasis on critical thinking, communication, creativity, and collaboration
- Review and adapt curriculum and instructional approaches to help students gain the knowledge and skills necessary to become ethical, empathetic, and informed and financially self-sufficient citizens who make thoughtful decisions and contribute positively to their community
- Provide opportunities that help students develop independence after graduation, including exposure to career choices and development of skills in financial literacy
- Review and adapt feedback and homework systems in order to implement effective, research-based practices that enhance learning and build stronger partnerships with students and families
- Build community partnerships with businesses, institutions, and individuals in order to increase access to experiential learning and career awareness and to enhance learning in the STEAM fields (science, technology, engineering, the arts, and mathematics)

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.

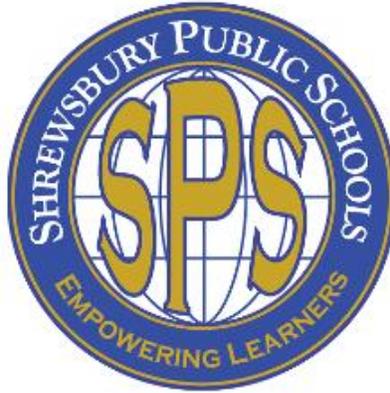
In April, the School Committee finalizes its plan and votes approval of the budget in preparation of the Annual Town Meeting in May.

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.

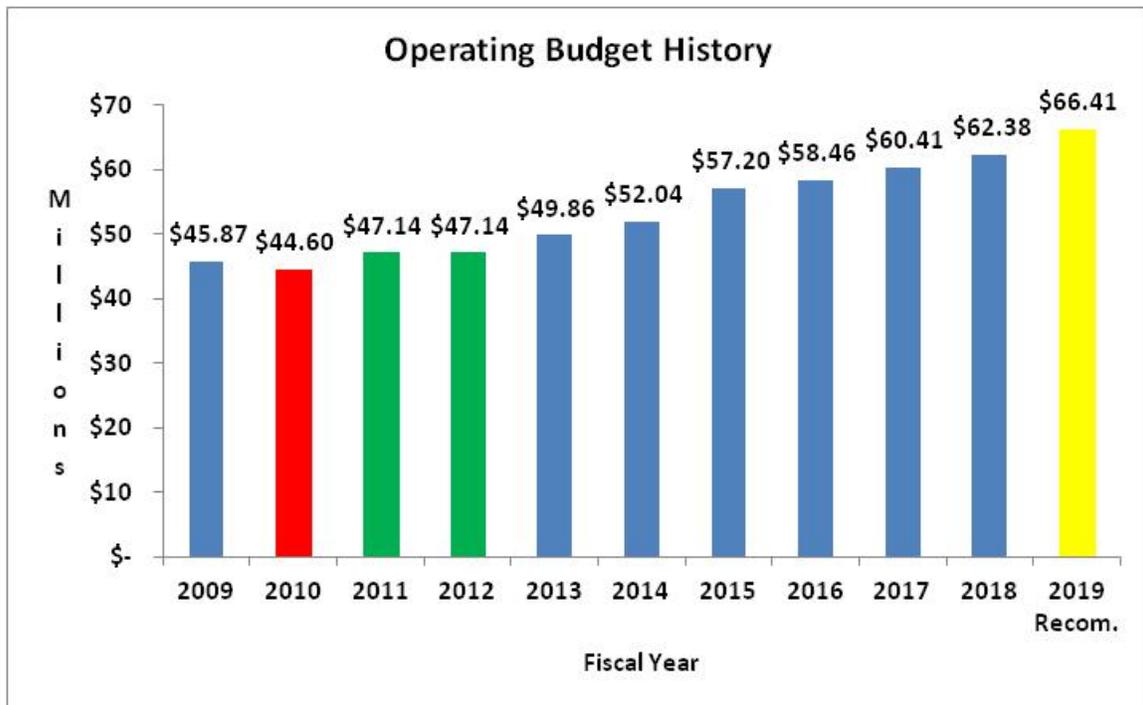
A detailed FY19 School Committee Budget Calendar is shown in the table on the next page.

FY19 Budget Calendar

Date	Event/Action
9/27/2017	Discuss Initial FY19 Budget Calendar.
September	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
October 2017	Review Budget Development Timeline with SLT, DLT, School Councils
10/11/2017	Discussion: School Committee FY19 Budget Priorities and Guidelines Vote: FY19 Budget Calendar
10/25/2017	Vote School Committee Guidelines and Fiscal Policies
12/13/2017	Budget Workshop#1
1/24/2018	<ul style="list-style-type: none"> ▶ Governor Baker Releases his State Budget Plan. State aid figures for Shrewsbury included. ▶ School Committee Budget Workshop#2
1/31/2018	Presentation of Superintendent's Budget Recommendation
February 7, 2018	Town Manager Releases Initial Town-wide Budget Recommendation
2/14/2018	Special Education Budget Presentation
2/28/2018	FY19 Budget Topics include: -Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing
3/17 2018	Finance Committee Hearing [Saturday morning]
3/14/2018	Vote on full-day kindergarten, preschool tuitions and school fee adjustments
April 2018	Budget Workshop#3, if needed
4/13/2018	House Ways & Means Committee budget released. Updated state aid figures to Shrewsbury.
4/19/2018	Finance Committee Public Hearing on ATM Warrant Articles and Operating Budget
4/24/2018	Board of Selectmen Vote on FY19 Budget
4/25/2018	School Committee Vote FY19 Budget Recommendation for Town Meeting
4/26/2018	Finance Committee Votes on ATM Warrant Articles and Operating Budget
5/17/2018	Pre-Town Meeting
May 21,23,24	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 Assumptions, Priorities, and Guidance

Underpinning the finances of the FY19 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.

Assumptions

It is assumed that the initial FY19 School Department Budget proposal will:

- Provide sufficient resources to maintain the excellence of our public education system and make targeted improvements where needed.
- 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 FY18.
- Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program, including potential adjustments related to how Full Day Kindergarten may evolve due to the Beal Building Project.
- Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.

- Given space constraints, the administration should assume it is most likely that no new School Choice seats will be voted by the School Committee for approval for the 2018-2019 school year.
- 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.

Priorities and Guidance

The initial FY19 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2019:

- To address growing enrollment 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 provide sufficient resources towards the initial phasing-in of the district's new Strategic Priorities which will be voted by the School Committee in December 2017.
- To provide sufficient staff resources to meet both growing enrollment and educational programming mandates [including special education] where necessary. Particular attention will be given to Shrewsbury High School where we are now at all-time high enrollment of 1,835 and we endeavor to keep intact a robust and varied Program of Studies.
- To provide sufficient resources [staffing, technology] to meet the growing demand of state reporting for students, staff, compliance requirements, and the ability to meet peak demand of new student enrollments during the summer while maintaining the integrity of the student registration process to include verification of residency in Shrewsbury.

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 FY18 Foundation Enrollment, Foundation Budget, Town Required Contribution, and Chapter 70 State Aid Summary. Preliminary FY19 information will be published in late January 2018 and the final data published in early July 2018 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 FY19 Shrewsbury Public Schools Preliminary Foundation Enrollment and Foundation Budget. 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.

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY19 Chapter 70 Foundation Budget

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	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	31	324	30	2,180	1,484	1,870	4	11	190	97	227	59	773	6,037
1 Administration	5,856	61,200	11,333	823,517	560,596	706,411	756	2,078	71,774	36,643	591,837	153,825	0	3,025,825
2 Instructional Leadership	10,575	110,529	20,468	1,487,349	1,012,489	1,275,845	1,365	3,753	129,631	66,180	0	0	0	4,118,184
3 Classroom and Specialist Teachers	48,491	506,807	93,853	6,819,912	4,085,467	7,570,732	9,423	25,913	895,187	667,605	1,952,911	0	2,230,615	24,906,917
4 Other Teaching Services	12,437	129,982	24,071	1,749,188	857,144	899,190	1,283	3,529	121,900	46,642	1,823,407	2,350	0	5,671,123
5 Professional Development	1,918	20,043	3,713	269,884	199,168	243,343	335	922	31,838	20,869	94,207	0	57,194	943,434
6 Instructional Equipment & Tech	7,018	73,354	13,584	987,104	671,955	1,354,778	906	2,490	86,032	122,980	82,228	0	0	3,402,429
7 Guidance and Psychological	3,528	36,874	6,830	496,277	449,682	710,320	606	1,667	57,574	36,945	0	0	0	1,800,202
8 Pupil Services	1,403	14,664	2,717	296,131	329,285	956,804	272	747	25,810	49,631	0	0	0	1,677,464
9 Operations and Maintenance	13,465	140,736	26,062	1,893,810	1,397,846	1,707,665	2,352	6,469	223,451	165,779	661,110	0	343,173	6,581,719
10 Employee Benefits/Fixed Charges	14,549	152,063	28,159	2,046,301	1,407,411	1,623,347	2,200	6,049	204,328	126,639	760,700	0	228,785	6,600,530
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,460,491	0	1,460,491
12 Total	119,240	1,246,253	230,790	16,869,472	10,970,841	17,048,435	19,497	53,616	1,847,526	1,339,813	5,966,400	1,616,666	2,859,768	60,188,317
13 Wage Adjustment Factor	100.0%													
14 Economically Disadvantaged Decile	3													
											Foundation Budget per Pupil		9,970	

* 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); 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 Final FY19 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 79.48%. According to the formula, Shrewsbury is 1.9% below this target for FY19 and therefore \$1.1M below our Required Minimum Contribution target. As a result, we are scheduled to receive only so called Minimum Aid for FY19 at \$20 per student for the year as displayed in the next chart.

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY19 Chapter 70 Determination of City and Town Total Required Contribution

271 Shrewsbury

Effort Goal

FY19 Increments Toward Goal

1) 2016 equalized valuation	5,538,400,100	13) Required local contribution FY18	44,655,044
2) Property percentage	0.3642%	14) Municipal revenue growth factor (DOR)	4.56%
3) Local effort from property wealth	20,171,930	15) FY19 preliminary contribution (13 x 14)	46,691,314
		16) Preliminary contribution pct of foundation (15/8)	77.58%
4) 2015 income	1,951,810,000		
5) Income percentage	1.4174%	If preliminary contribution is above the target share:	
6) Local effort from income	27,665,165	17) Excess local effort (15 - 10)	
		18) 85% reduction toward target (17 x 85%)	
7) Combined effort yield (row 3+ row 6)	47,837,095	19) FY19 required local contribution (15 - 18), capped at 90% of foundation	
		20) Contribution as percentage of foundation (19 / 8)	
8) Foundation budget FY19	60,188,317	If preliminary contribution is below the target share:	
9) Maximum local contribution (82.5% * row 8)	49,655,362	21) Shortfall from target local share (11 - 16)	1.90%
10) Target local contribution (lesser of row 7 or row 9)	47,837,095	22) Added increment toward target (13 x 1% or 2%)*	0
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
11) Target local share (row 10 as % of row 8)	79.48%	23) Shortfall from target after adding increment (10 - 15 - 22)	1,145,781
12) Target aid share (100% minus row 11)	20.52%	24) FY19 required local contribution (15 + 22)	46,691,314
		25) Contribution as percentage of foundation (24 / 8)	77.58%

Because Shrewsbury remains below its required funding target, the only increase in state aid for FY19 Minimum Aid at \$20 per pupil. Since Foundation Enrollment was 6,037, Shrewsbury is scheduled to receive \$120,740 [6,037 X \$20] in new aid for a total state aid amount of \$19,826,778. For FY19 and beyond we should expect only Minimum Aid, if any is appropriated, since we remain far below our Required Minimum Contribution.

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[More about the data](#)
1/24/18

**Massachusetts Department of Elementary and Secondary Education
FY19 Chapter 70 Summary**



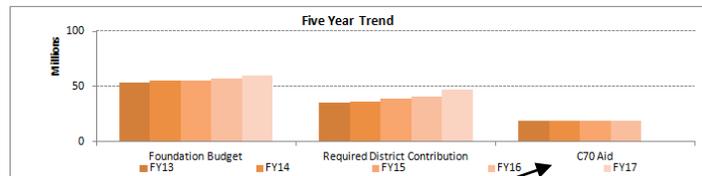
271 Shrewsbury

Aid Calculation FY19

Prior Year Aid	
1 Chapter 70 FY18	19,706,038
Foundation Aid	
2 Foundation budget FY19	60,188,317
3 Required district contribution FY19	46,691,314
4 Foundation aid (2 - 3)	13,497,003
5 Increase over FY18 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	120,740
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY19 Chapter 70 Aid	
9 sum of line 1, 5 minus 7	19,826,778

Comparison to FY18

	FY18	FY19	Change	Pct Chg
Enrollment	6,039	6,037	-2	-0.03%
Foundation budget	58,194,037	60,188,317	1,994,280	3.43%
Required district contribution	44,655,044	46,691,314	2,036,270	4.56%
Chapter 70 aid	19,706,038	19,826,778	120,740	0.61%
Required net school spending (NSS)	64,361,082	66,518,092	2,157,010	3.35%
Target aid share	20.11%	20.52%		
C70 % of foundation	33.86%	32.94%		
Required NSS % of foundation	110.60%	110.52%		



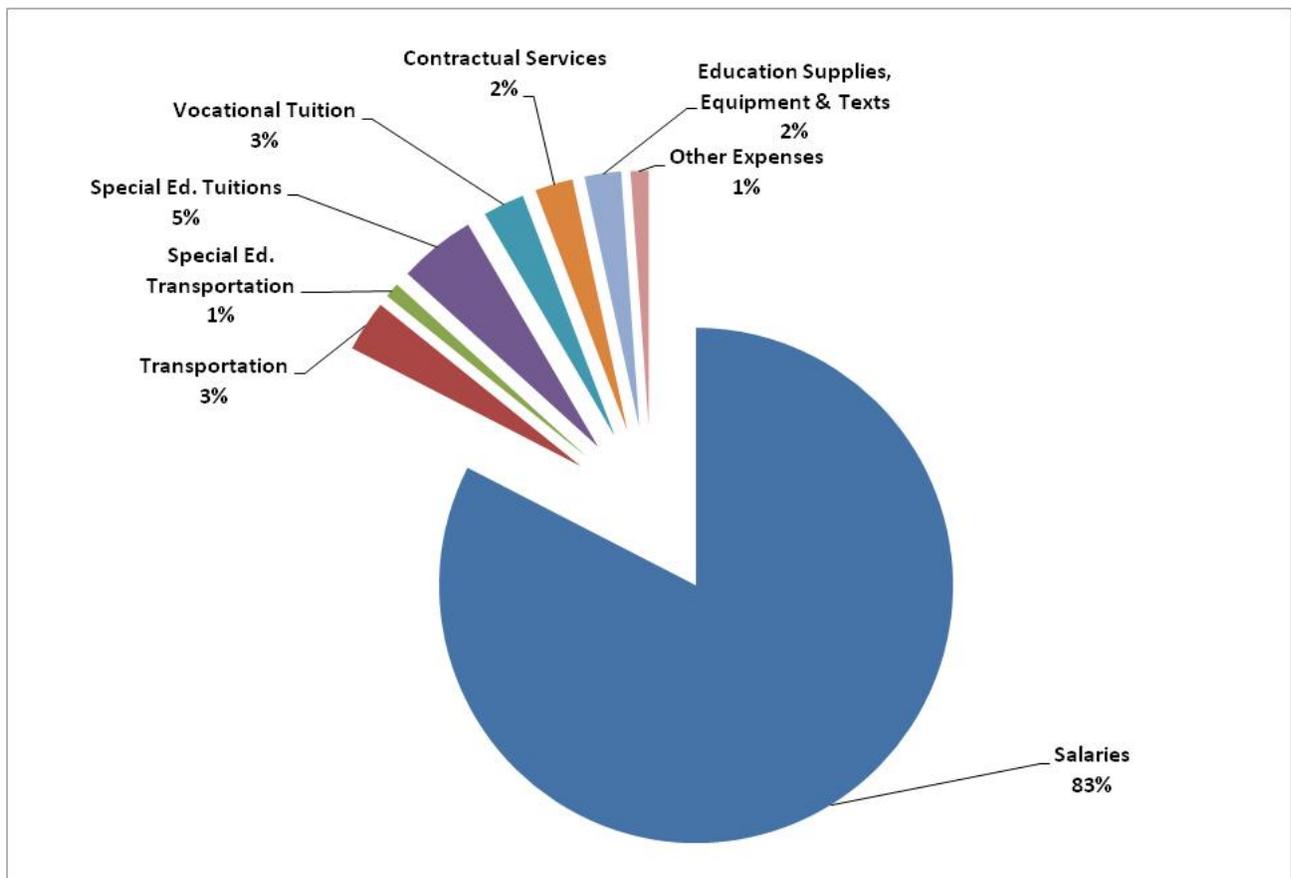
As one can see from this graph, the amount of Chapter 70 state aid has seen only modest increases while both the Foundation Budget and Required Minimum Contribution continue to rise.

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 FY19 is if the State Legislature approves some amount of per pupil Minimum Aid since our Foundation Aid need calculation of \$13.5M is far below the actual Chapter 70 total aid amount of \$19.8M scheduled for FY19.

The Operating Budget-Town Appropriation

As noted earlier, the initial operating budget recommendation totals \$66,413,028. The operating budget submitted for approval at the Annual Town Meeting must receive the approval of the School Committee and a recommendation by the Town Finance Committee. Of course, the School Committee will continue its long tradition of working with the Finance Committee and Board of Selectmen to try to reach consensus on a final recommendation for an overall budget. Similarly, the superintendent will coordinate efforts and information with the town manager to this same end.

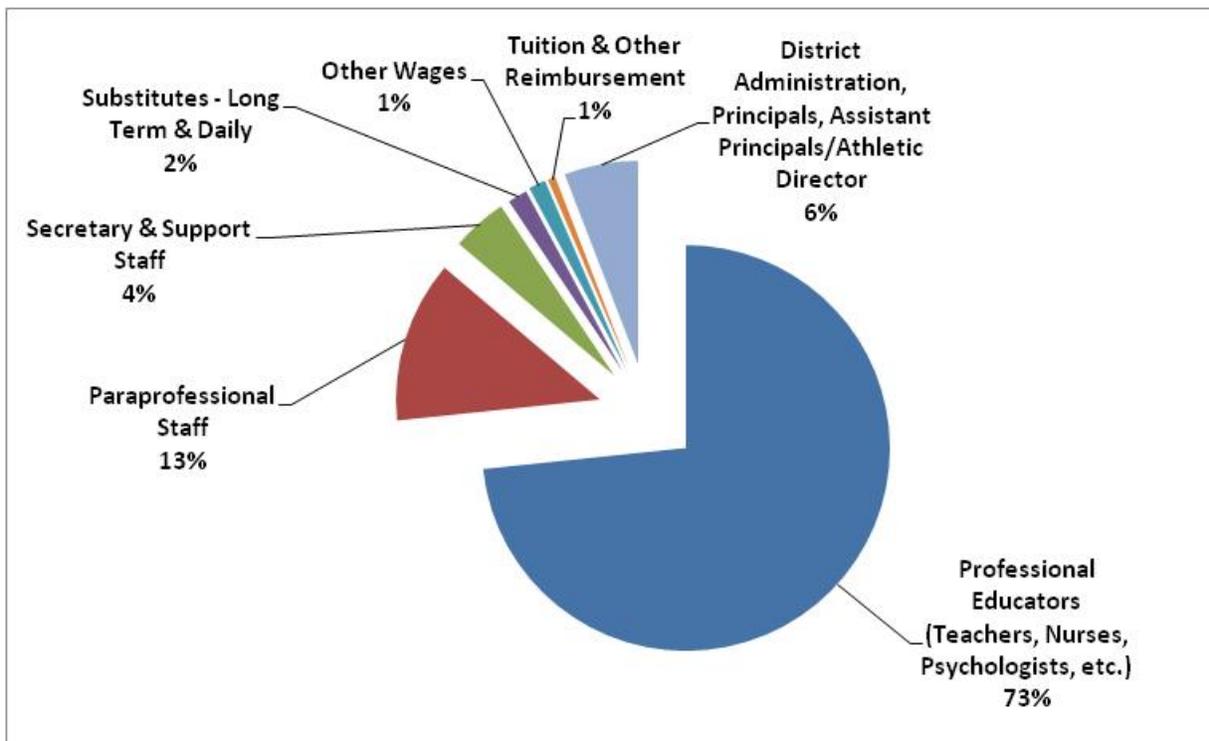
The following pie chart shows the allocation of the \$66.41M FY19 budget recommendation by major category of expense.



Public school systems are staff-intensive organizations and it is no surprise that 83% 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 \$54.8M 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									
Obj		Actual FY15	Actual FY16	Actual FY17	Budget FY18	Proposal FY19	Difference (FY18- FY19 Rev.)	Notes	
510030	Substitute Secretary								
510090	Cust/Police OT Salary	\$ 59,544	\$ 52,974	\$ 57,000	\$ 57,000	\$ 58,500	\$ 1,500		
510095	Extra Duty Cont Salary	\$ 176,085	\$ 159,903	\$ 175,000	\$ 180,000	\$ 183,600	\$ 3,600		
510310	Employee Assistance Prog						\$ -		
510330	Group Health & Life Insurance						\$ -		
510395	Long Term Disability Insur	\$ 8,471	\$ 9,691	\$ 9,500	\$ 10,070	\$ 11,030	\$ 960		
510600	Attend Officer Salary	\$ 40,691	\$ 59,174	\$ 45,000	\$ 52,999	\$ 97,015	\$ 44,016	Add'l FTE 1.0 for registration/state reporting functions	
510502	Crossing Guard Salary	\$ 29,689	\$ 32,904	\$ 32,500	\$ 33,500	\$ 33,500	\$ -		
510600	Clerical Wages						\$ -		
510600	Food Service	\$ 22,149	\$ 12,215	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Required allocation for any uncollected balances or shortfalls	
510700	Substitute Salary Daily	\$ 264,953	\$ 270,965	\$ 280,000	\$ 280,000	\$ 280,000	\$ -		
510705	Long Term Substitute Salary	\$ 582,962	\$ 522,340	\$ 504,000	\$ 525,000	\$ 525,000	\$ -		
510600	System Wide Courier Salary	\$ 56,136	\$ 62,335	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	1.0 FTE (Smaller portion offset by Facility Revolving Account)	
510900	Tuition Reimbursement	\$ 121,906	\$ 169,971	\$ 150,000	\$ 175,000	\$ 175,000	\$ -		
510920	Employer Retirement Contribution	\$ 152,535	\$ 207,826	\$ 130,000	\$ 130,000	\$ 145,000	\$ 15,000	Expected increase in retirees	
520820	Professional Services-Medicaid	\$ 8,060	\$ 14,681	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	Adminstration fee for Medicaid	
520040/5	Utility - Telephone	\$ 94,520	\$ 65,298	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	SELCO Telephone Switch Upgrade \$36,853 yearly	
520080	Copier Equipment/Contracts	\$ 12,513	\$ 68,281	\$ 14,000	\$ 14,000	\$ 14,000	\$ -		
520095	R&M Vehicles	\$ 5,255	\$ 5,885	\$ 5,000	\$ 5,500	\$ 5,500	\$ -	Box Truck R&M	
520100	Advertising	\$ 3,429	\$ 3,597	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	SchoolSpring contract	
520130	Professional Services-Interpreter						\$ -		
520140	Lease of Equipment (Copiers)	\$ 113,323	\$ 169,994	\$ 135,000	\$ 140,000	\$ 140,000	\$ -		
520310	Security Services	\$ 37,870	\$ 47,188	\$ 60,000	\$ 56,000	\$ 56,000	\$ -		
520330	Administrative Services For Sub Cal	\$ 2,927					\$ -		
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		
520370	Section 504 Service Exp						\$ -		
530210	Occupational Day High School	\$ 2,100,636	\$ 1,990,440	\$ 2,151,020	\$ 1,597,008	\$ 1,712,672	\$ 115,664	Budgeted enrollment increase from 97 to 104	
530310	Pupil Transportation Regular Day	\$ 1,619,431	\$ 1,644,683	\$ 1,622,130	\$ 1,657,030	\$ 1,741,800	\$ 84,770	Expected increase with new 5-year contract	
530312	Homeless Transportation	\$ 44,578	\$ 16,383	\$ 45,000	\$ 45,000	\$ 50,000	\$ 5,000	Expected increase with new 5-year contract	
530315	Vocational Transportation	\$ 177,327	\$ 180,165	\$ 181,967	\$ 183,966	\$ 203,130	\$ 19,164	Expected increase with new 5-year contract	
530320	Pupil Transport Winter/Late						\$ -		
530580	Meeting Support	\$ 7,911	\$ 9,399	\$ 4,500	\$ 4,500	\$ 4,500	\$ -		
540150	Postage	\$ 23,452	\$ 20,939	\$ 35,130	\$ 33,000	\$ 30,000	\$ (3,000)	Postage machine, Stamps, Mail	
540120/90/03	Custodial Supplies	\$ 69,024	\$ 85,166	\$ 70,000	\$ 75,000	\$ 76,500	\$ 1,500	Adjust for use and price increase history	
540280	Copier Supplies	\$ 123,205	\$ 75,331	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	Paper, toner, copier supplies	
570010/60	Car Allowance/Mileage/Conf Reg	\$ 15,383	\$ 15,555	\$ 18,000	\$ 18,000	\$ 18,000	\$ -		
570170	Other-Moving Expenses & Furniture	\$ 37,800	\$ 1,359	\$ 33,000	\$ 20,000	\$ 15,000	\$ (5,000)		
570200	Control Account			\$ 346,850	\$ 394,815	\$ 403,498	\$ 8,683		
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		\$ 55				\$ -		
910: System wide Totals		\$ 6,033,761	\$ 5,988,920	\$ 6,383,597	\$ 5,966,388	\$ 6,258,245	\$ 291,857		

911: Central Office		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Superintendent Salary	\$ 180,000	\$ 183,150	\$ 183,150	\$ 186,813	\$ 190,549	\$ 3,736	1.0 FTE (Reflects actual FY 18 Salary)
510500	Administrative Salaries	\$ 362,283	\$ 385,575	\$ 385,713	\$ 392,148	\$ 543,471	\$ 151,323	Add'l FTE 1.0 Asst. Super. Position
501520/140	Admin Support	\$ 100,537	\$ 112,828	\$ 114,059	\$ 120,009	\$ 123,996	\$ 3,987	
510600	Sect Salaries Admin	\$ 198,500	\$ 217,137	\$ 183,774	\$ 232,269	\$ 243,437	\$ 11,168	Add'l HR support position added FY18 midyear
520000	Professional Services	\$ 7,011	\$ 9,677	\$ 7,500	\$ 7,500	\$ 13,000	\$ 5,500	Stud. Activity Audit external audits- 3 year cycle
520080	R&M Equipment ConServ						\$ -	
520120	Data Processing	\$ 82,969	\$ 106,600	\$ 111,550	\$ 118,000	\$ 136,000	\$ 18,000	ThoughtExchange subscription added
520320	Legal Services/Settlements	\$ 8,326	\$ 40,458	\$ 22,500	\$ 24,000	\$ 25,000	\$ 1,000	
540140	Reference Materials		\$ 29	\$ 250	\$ 250	\$ 255	\$ 5	
540150	Print Postage Stationary		\$ 77				\$ -	
540220	Office Supplies	\$ 16,213	\$ 15,815	\$ 12,000	\$ 12,500	\$ 12,750	\$ 250	
540250	Admin Tech Supplies	\$ 180					\$ -	
570010	Car Allowance/Mileage	\$ 8,300	\$ 8,700	\$ 8,300	\$ 8,700	\$ 8,700	\$ -	
570020	Dues & Membership	\$ 16,939	\$ 15,936	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	
570050	In State Conference		\$ 2,846				\$ -	
570060	Conferences	\$ 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				\$ -	
911: Central Office Totals		\$ 989,135	\$ 1,102,689	\$ 1,054,396	\$ 1,127,789	\$ 1,322,758	\$ 194,969	

912: Curr & Instruction		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510140	Mentoring Stipends/ Educational Se	\$ 4,800	\$ 39,795	\$ -		\$ 30,000	\$ 30,000	Expected loss of Title II grant
510700	Substitutes for Professional Develop	\$ 25,000					\$ -	
510900	Professional Improvements					\$ 50,000	\$ 50,000	Expected loss of Title II grant
520000/130	Curriculum Development		\$ 40,397	\$ 50,000	\$ 50,000	\$ 55,000	\$ 5,000	Curriculum Development to align with Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 65,961	\$ 61,582	\$ 80,500	\$ 80,500	\$ 130,500	\$ 50,000	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies						\$ -	
540000	Supplies ProDev	\$ 6,590	\$ (529)				\$ -	
540140	Books/Periodicals/Subscriptions	\$ 889	\$ 2,837				\$ -	
540180	Texts/Ins Equip	\$ 261,097	\$ 165,922	\$ 164,792	\$ 129,508	\$ 132,098	\$ 2,590	
540200	Educational Supplies	\$ 114,327	\$ 15,139	\$ 2,500	\$ 2,500	\$ 2,550	\$ 50	
570010	Travel ProDev	\$ 641	\$ 2,427	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
570020	Dues & Membership	\$ 458	\$ 1,334	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
570060	Conference ProDev	\$ 30,165	\$ 23,472	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	
912: Curr & Instruction Totals		\$ 509,929	\$ 352,375	\$ 326,792	\$ 291,508	\$ 429,148	\$ 137,640	

920: Pupil Personnel		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510160	Nurse xDuty Summer Salary	\$ 12,461	\$ 10,187	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 650,761	\$ 779,068	\$ 809,275	\$ 795,953	\$ 959,866	\$ 163,913	Add'l .8 FTE (needed for students w/chronic health cond)
510500	Dir of PupPers Salary	\$ 24,000	\$ 29,512	\$ 24,000	\$ 25,600	\$ 26,752	\$ 1,152	0.2 FTE
510600	PupPers Clerical Salary	\$ 26,923	\$ 34,101	\$ 36,067	\$ 37,836	\$ 38,595	\$ 759	1.0 FTE
510700	Nurse Contracted Services			\$ 25,000	\$ 18,000	\$ 18,000	\$ -	
510700	Nurse Substitute Salary	\$ 48,440	\$ 29,703	\$ 30,600	\$ 30,600	\$ 45,900	\$ 15,300	Mid-year FY18 rate change from \$20 to \$30/hr
520080	R&M Equipment		\$ 690	\$ 510	\$ 510	\$ 750	\$ 240	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	
520360	Contracted Services			\$ 55,000	\$ 37,500	\$ 37,500	\$ -	
520370	Section 504 Home/Hospital Tutoring	\$ (7,593)	\$ 69,191	\$ 20,400	\$ 20,400	\$ 20,400	\$ -	
530220	Tuition- Recovery High School		\$ 42,292	\$ 59,160	\$ 21,525	\$ 22,000	\$ 475	Projecting 2.o student FTE enrollment
540000	PupPers Supplies	\$ 10,383	\$ 18,948	\$ 15,300	\$ 15,300	\$ 15,606	\$ 306	Medical Supplies
570060	Conferences		\$ 250	\$ 510	\$ 510	\$ 510	\$ -	
520354	Translator/Interpreter Services	\$ 5,033	\$ 2,674	\$ 5,000	\$ 5,000	\$ 7,500	\$ 2,500	Increase based on trend need
920: Pupil Personnel Totals		\$ 780,409	\$ 1,026,616	\$ 1,109,322	\$ 1,037,234	\$ 1,221,879	\$ 184,645	

921: Phys Education		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary Phys Ed	\$ 1,008,791	\$ 1,089,609	\$ 1,098,929	\$ 1,097,529	\$ 1,188,803	\$ 91,274	14.7 FTE (no cost offset by FDK)
520080	R&M Equipment Phys Ed	\$ 3,400	\$ 5,217	\$ 5,218	\$ 5,218	\$ 5,218	\$ -	
540200	Phys Ed Supplies	\$ 2,165	\$ 2,201	\$ 2,253	\$ 2,253	\$ 2,298	\$ 45	
570020	Dues & Membership	\$ 1,600	\$ 792	\$ 1,632	\$ 1,632	\$ 1,632	\$ -	
570020	Intramural Salaries PE						\$ -	Fund via Student Activity Fee
570060	Conferences						\$ -	
570200	Site Based Funds						\$ -	
921: Phys Education Totals		\$ 1,015,957	\$ 1,097,818	\$ 1,108,032	\$ 1,106,632	\$ 1,197,951	\$ 91,319	

922: Instruct. Tech. & Media Svcs.		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Instructional Tech Salary	\$ 96,730	\$ 96,863	\$ 100,441	\$ 102,659	\$ 104,712	\$ 2,053	1.0 FTE
510500	Dir of Information Tech Salary	\$ 94,491	\$ 101,069	\$ 101,140	\$ 103,483	\$ 105,189	\$ 1,706	1.0 FTE
510500	Educational TV Studio Salary	\$ 90,171	\$ 91,746	\$ 93,712	\$ 97,124	\$ 99,052	\$ 1,928	1.0 FTE
510600	Network & TC Salary	\$ 483,219	\$ 479,533	\$ 497,052	\$ 509,226	\$ 570,406	\$ 61,180	Add'l technical support position budgeted for FY19
510600	Educ TV Studio/Media Para Salary	\$ 55,096	\$ 56,194	\$ 58,027	\$ 72,759	\$ 73,842	\$ 1,083	1.0 FTE
520080/000	R&M Equipment	\$ 38,665	\$ 42,566	\$ 61,520	\$ 61,520	\$ 61,520	\$ -	Printer service contract
540000	AV & ETS Supplies	\$ 31,645	\$ 12,494	\$ 7,069	\$ 7,069	\$ 7,210	\$ 141	
540270	Library Supplies	\$ 291	\$ 1,014	\$ 1,040	\$ 1,040	\$ 1,061	\$ 21	
540140	Books Periodicals Subscriptions	\$ 12,090	\$ 14,527	\$ 14,688	\$ 14,688	\$ 14,981	\$ 293	
540250	Ins Technology Supplies	\$ 4,865	\$ 21,046	\$ 19,000	\$ 19,000	\$ 19,380	\$ 380	
570005	Phone Allowance	\$ 12,350	\$ 12,840				\$ -	
570020	Dues & Membership	\$ 40	\$ 40	\$ 450	\$ 450	\$ 450	\$ -	
570060	Conferences	\$ 394	\$ 349	\$ 350	\$ 3,750	\$ 4,000	\$ 250	
570070	Network Infrastructure & Maintenance	\$ 121,235	\$ 34,274	\$ 7,000	\$ 83,000	\$ 42,000	\$ (41,000)	Can reduce. FY18 network switches replaced
580600	AV & ETS Equipment	\$ 6,472		\$ 7,650	\$ 7,650	\$ 226,316	\$ 218,666	Add'l funding for repl. projectors at Elem., Oak, and SHS
580700	Ins Technology HW	\$ 541,457	\$ 479,823	\$ 581,000	\$ 648,150	\$ 873,355	\$ 225,205	ratio
580800	Ins Technology SW	\$ 32,571	\$ 85,665	\$ 86,000	\$ 136,723	\$ 100,000	\$ (36,723)	Can reduce here as new MS license purchased in FY18
580900	Internet Access	\$ 85,202	\$ 118,770	\$ 130,050	\$ 133,000	\$ 133,000	\$ -	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,706,986	\$ 1,648,812	\$ 1,766,190	\$ 2,001,291	\$ 2,436,474	\$ 435,183	

923: Performing Arts		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of PA & Teacher Salary	\$ 858,798	\$ 900,204	\$ 937,474	\$ 921,825	\$ 936,112	\$ 14,287	11.7 FTE
520080	R&M Equipment PA	\$ 1,354	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
530310	Student Activity Transpo	\$ 3,373	\$ 4,480	\$ 4,570	\$ 4,570	\$ 5,000	\$ 430	
540140	Reference Materials	\$ 100	\$ 102	\$ 102	\$ 102	\$ 104	\$ 2	
540180	Texts/Ins Equip PA	\$ 1,200	\$ 2,223	\$ 2,224	\$ 2,224	\$ 2,268	\$ 44	
540200	Ins Materials PA	\$ 1,658	\$ 1,545	\$ 1,690	\$ 1,690	\$ 1,724	\$ 34	
540220	Office Supplies	\$ 400	\$ 408	\$ 408	\$ 408	\$ 416	\$ 8	
570020	Dues & Membership	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
570060	Conferences PA	\$ 2,636	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	
570200	Reserve Fund			\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
580800	Ins Technology SW	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
923: Music Totals		\$ 871,518	\$ 913,653	\$ 951,160	\$ 935,511	\$ 950,316	\$ 14,805	

924: Art		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Art & Teacher Salary	\$ 801,018	\$ 803,973	\$ 817,292	\$ 877,628	\$ 936,307	\$ 58,679	11.2 FTE
520080	R&M Equipment	\$ 750	\$ 763	\$ 765	\$ 765	\$ 765	\$ -	
540140	Reference Materials			\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 11,957	\$ 18,144	\$ 18,409	\$ 18,409	\$ 18,777	\$ 368	
540220	Office Supplies	\$ 100	\$ 102	\$ 102	\$ 102	\$ 104	\$ 2	
570020	Dues & Membership Art	\$ 350	\$ 357	\$ 357	\$ 357	\$ 357	\$ -	
570060	Conference Registration						\$ -	
924: Art Totals		\$ 814,175	\$ 823,339	\$ 836,925	\$ 897,261	\$ 956,310	\$ 59,049	

925: Summer Special Education		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teachers Salaries	\$ 192,736	\$ 173,539	\$ 182,500	\$ 152,500	\$ 155,000	\$ 2,500	
510800	Ins Aide Salary Special Ed Summer	\$ 246,254	\$ 249,560	\$ 237,500	\$ 207,500	\$ 212,000	\$ 4,500	
520590	Special Ed Summer Therapy	\$ 4,760	\$ 4,544	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	
530220	TuitNon Public Summer		\$ 82,239	\$ -	\$ 112,077	\$ 125,182	\$ 13,105	Based on known/projected summer placements
530310	Summer Special Ed Transportation	\$ 198,088	\$ 10,501	\$ 65,724	\$ 75,000	\$ 82,500	\$ 7,500	Expected increase with new 5-year contract
540200	Ins MaterialsSpecial Ed						\$ -	
925: Summer Special Ed Totals		\$ 641,838	\$ 520,383	\$ 493,224	\$ 554,577	\$ 582,182	\$ 27,605	

926: Special Education		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Special Ed & Teacher Salary	\$ 6,111,978	\$ 6,364,904	\$ 6,544,687	\$ 6,740,761	\$ 6,928,465	\$ 187,704	Add'l 1.0 FTE budgeted
510500	Psychologist Sal Special Ed	\$ 1,308,708	\$ 1,404,367	\$ 1,466,566	\$ 1,580,209	\$ 1,690,721	\$ 110,512	19.4 FTE
510510	Out of District Coordinator	\$ 81,400	\$ 84,528	\$ 84,689	\$ 99,989	\$ 110,670	\$ 10,681	1.0 FTE
510600	Clerical Salaries	\$ 144,518	\$ 160,186	\$ 164,336	\$ 172,661	\$ 178,525	\$ 5,864	1.0 FTE
510800	Ins Aide Salary Special Ed	\$ 3,932,566	\$ 4,262,442	\$ 4,867,893	\$ 5,026,094	\$ 5,893,463	\$ 867,369	10 add'l Para support staff for FY19 plus FY18 new positions unbudg
510940	Training Stipend						\$ -	
520000	Purchase of Services						\$ -	
520080	R&M Equipment	\$ 25	\$ 6,075	\$ 3,000	\$ 3,000	\$ 3,500	\$ 500	
520320/22	Special Ed Legal Fees/Settlements	\$ 14,891	\$ 26,189	\$ 30,000	\$ 30,000	\$ 32,000	\$ 2,000	
520330	Administrative Services	\$ 5,250	\$ 5,500	\$ 5,500	\$ 6,000	\$ 6,250	\$ 250	AVC fee
520350	Educational Services (Contracted)	\$ 177,163	\$ 111,893	\$ 126,850	\$ 126,850	\$ 130,000	\$ 3,150	Wilson reading tutors, Other special education tutoring/contract serv
520352	Evaluations (Therapeutic)	\$ 13,794	\$ 4,833	\$ 14,000	\$ 38,760	\$ 38,760	\$ -	
520354	Translator/Interpreter Services	\$ 15,975	\$ 31,037	\$ 18,000	\$ 18,000	\$ 20,000	\$ 2,000	
520360	Psychological Services (Contracted)	\$ 71,972	\$ 49,953	\$ 79,000	\$ 79,000	\$ 79,000	\$ -	
520380	Home/Hospital Tutoring	\$ 36,516	\$ 7,171	\$ 38,000	\$ 13,000	\$ 13,000	\$ -	
520430	Testing Services	\$ 2,000					\$ -	
520610	Special Ed Therapies (Contracted)	\$ 197,014	\$ 221,840	\$ 200,000	\$ 225,000	\$ 250,000	\$ 25,000	Add for OT replace contractor with EE
530220	TuitNon Public PreK, K, Elem, MS,	\$ 3,123,545	\$ 2,053,165	\$ 1,921,674	\$ 733,181	\$ 936,128	\$ 202,947	Cost offset by \$3.425M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 303,701	\$ 295,850	\$ 1,267,455	\$ 1,483,666	\$ 1,394,929	\$ (88,737)	
530240	Out of State Tuition	\$ 656,736	\$ 635,321	\$ 502,886	\$ 778,609	\$ 756,521	\$ (22,088)	
530250	TuitPublic PreK, MS, HS	\$ 35,222	\$ 19,333	\$ 30,549			\$ -	
530310	Special Education Transportation	\$ (10,322)	\$ 118,591	\$ -	\$ 175,000	\$ 192,500	\$ 17,500	Expected increase with new 5-year contract
530340	Bus Monitor	\$ 235,604	\$ 254,534	\$ 277,641	\$ 281,000	\$ 350,000	\$ 69,000	Expected increase # of monitors and new 5-year contract
540140	Reference Materials	\$ 309					\$ -	
540200	Ins Materials Special Ed		\$ 42,899	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
540220	Office Supplies	\$ 2,747	\$ 1,049	\$ 1,000	\$ 1,000	\$ 1,020	\$ 20	
540250	Ins Technology Supplies			\$ -	\$ -	\$ -	\$ -	
540300	Testing Supplies	\$ 28,104	\$ 21,814	\$ 30,000	\$ 30,000	\$ 30,600	\$ 600	
540700	Technology Supplies			\$ -	\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 4,393	\$ 4,914	\$ 4,500	\$ 5,000	\$ 5,200	\$ 200	
570020	Dues & Memberships	\$ 30	\$ 1,272	\$ 630	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 1,470	\$ 400	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware						\$ -	
580900	Ins Technology						\$ -	
926: Special Education Totals		\$ 16,495,309	\$ 16,190,059	\$ 17,730,605	\$ 17,699,161	\$ 19,093,632	\$ 1,394,471	

927: English Language Education		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary ESL	\$ 626,250	\$ 708,090	\$ 739,807	\$ 890,841	\$ 1,122,817	\$ 231,976	Adding 2.6 FTE
510600	Clerical Support - Summer Coordina	\$ 1,782	\$ 891	\$ 1,782	\$ 1,782	\$ 1,782	\$ -	
510800	ESL Tutor	\$ 83,772	\$ 69,282	\$ 69,318	\$ 68,791	\$ 18,371	\$ (50,420)	Converting 2 tutor positions to 2 teacher positions
510900	Professional Improvements						\$ -	
520354	Translations ESL	\$ (1,537)	\$ 276				\$ -	
530580	Meeting Support						\$ -	
540180	Text/ Ins Equip	\$ 1,852	\$ 1,705	\$ 2,084	\$ 2,084	\$ 2,126	\$ 42	
540200	Ins Materials ESL			\$ 270	\$ 270	\$ 275	\$ 5	
540110	Office Supplies		\$ 1,796	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 98	\$ 286	\$ 285	\$ 285	\$ 285	\$ -	
570060	Conferences ESL	\$ 1,845	\$ 602	\$ 735	\$ 735	\$ 735	\$ -	
580800	Ins Technology SW		\$ 251	\$ 816	\$ 816	\$ 816	\$ -	
927: ESL Totals		\$ 714,063	\$ 783,178	\$ 815,097	\$ 965,604	\$ 1,147,207	\$ 181,603	

930: Oak Middle		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Supervisory Salary						\$ -	
510500	Principal Salary	\$ 114,606	\$ 117,935	\$ 115,360	\$ 118,821	\$ 125,356	\$ 6,535	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teachers Salary	\$ 2,814,944	\$ 2,901,187	\$ 3,011,939	\$ 3,227,823	\$ 3,310,961	\$ 83,138	44.00 FTE
510500	Librarian Salary	\$ 67,955	\$ 71,503	\$ 75,350	\$ 80,719	\$ 87,759	\$ 7,040	1.0 FTE
510505	Tech Special Salary	\$ 58,084	\$ 59,102				\$ -	
510510	Asst Principal Salary	\$ 195,822	\$ 203,463	\$ 211,834	\$ 220,097	\$ 227,646	\$ 7,549	2.0 FTE
510600	Secretary Salary	\$ 80,419	\$ 78,863	\$ 139,837	\$ 148,571	\$ 152,344	\$ 3,773	3.0 FTE
510800	Ins Aide Salary	\$ 69,266	\$ 186,596	\$ 42,901	\$ 38,975	\$ 45,184	\$ 6,209	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	\$ 606	\$ 703	\$ 1,020	\$ 1,020	\$ 1,040	\$ 20	
540030	R&M Buildings Supp	\$ (296)		\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,956	\$ 2,023	\$ 2,040	\$ 2,040	\$ 2,081	\$ 41	
540150	Printing	\$ 3,550	\$ 4,173	\$ 4,080	\$ 4,080	\$ 4,162	\$ 82	
540180	Text/ Ins Equip	\$ 3,183	\$ 2,007	\$ 4,080	\$ 4,080	\$ 4,162	\$ 82	
540200	Educational Supplies	\$ 8,515	\$ 10,199	\$ 10,199	\$ 10,199	\$ 10,403	\$ 204	
540220	Office Supplies	\$ 2,500	\$ 2,542	\$ 2,550	\$ 2,550	\$ 2,601	\$ 51	
540240	R&M Equipment Supp	\$ 1,644	\$ 1,233	\$ 2,040	\$ 2,040	\$ 2,081	\$ 41	
540250	Instructional Tech Supplies		\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,601	\$ 51	
540270	Library Supplies	\$ 500	\$ 503	\$ 510	\$ 510	\$ 520	\$ 10	
570010	Travel Prof Dev			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 999	\$ 645	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
570060	Conferences ProDev	\$ 1,964	\$ 1,747	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	
570320	Student Membership	\$ 162	\$ 470	\$ 510	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 3,490	\$ 779	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
930: Oak Middle Totals		\$ 3,432,369	\$ 3,651,277	\$ 3,634,654	\$ 3,872,439	\$ 3,987,265	\$ 114,826	

935: Sherwood Middle		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 120,793	\$ 124,062	\$ 121,353	\$ 123,780	\$ 128,731	\$ 4,951	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teacher Salary	\$ 3,144,304	\$ 3,301,330	\$ 3,298,381	\$ 3,363,800	\$ 3,451,858	\$ 88,058	45 FTE
510500	Librarian Salary	\$ 21,990	\$ 22,376	\$ 22,880	\$ 23,338	\$ 23,805	\$ 467	.5 FTE
510505	Tech Special Salary	\$ 28,608	\$ 29,485	\$ 76	\$ -	\$ -	\$ -	Position Eliminated FY17
510510	Asst Principal Salary	\$ 192,668	\$ 200,255	\$ 208,554	\$ 216,437	\$ 222,667	\$ 6,230	2.0 FTE
510600	Secretary Salary	\$ 80,975	\$ 84,005	\$ 84,207	\$ 91,519	\$ 93,427	\$ 1,908	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 47,473	\$ 55,309	\$ 26,035	\$ 35,247	\$ 45,842	\$ 10,595	1.9 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	\$ 1,040	\$ 20	
540030	R&M Building Supp	\$ 2,000	\$ 2,131	\$ 2,040	\$ 2,040	\$ 2,081	\$ 41	
540140	Books Periodicals Subs		\$ 40	\$ 918	\$ 918	\$ 936	\$ 18	
540150	Printing	\$ 2,332	\$ 3,055	\$ 3,060	\$ 3,060	\$ 3,121	\$ 61	
540180	Ins Texts.Ins Equip	\$ 4,033	\$ 3,455	\$ 4,830	\$ 4,830	\$ 4,927	\$ 97	
540200	Educational Supplies	\$ 6,960	\$ 9,705	\$ 10,010	\$ 10,010	\$ 10,210	\$ 200	
540220	Office Supplies	\$ 5,605	\$ 7,894	\$ 6,120	\$ 6,120	\$ 6,242	\$ 122	
540270	Library Supplies	\$ 200		\$ 204	\$ 204	\$ 208	\$ 4	
540340	Civic Activity Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 400	\$ 400	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
570060	Conference ProDev	\$ 536	\$ 596	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
570200	Site Based Funds	\$ 444	\$ (1,184)	\$ -	\$ -	\$ -	\$ -	
570320	Students Memberships			\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ (122)	\$ 2,631	\$ 3,570	\$ 3,570	\$ 3,570	\$ -	
580800	Principal Tech SW		\$ 183	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
935: Sherwood Middle Totals		\$ 3,660,532	\$ 3,848,133	\$ 3,800,908	\$ 3,893,543	\$ 4,006,315	\$ 112,772	

940: High School		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 135,750	\$ 139,157	\$ 136,119	\$ 138,842	\$ 143,701	\$ 4,859	1.0 FTE (Reflects actual FY 18 Salary)
510500	Professional Salaries/Extra Duty	\$ 7,950		\$ 10,000	\$ 16,000	\$ 7,500	\$ (8,500)	MCAS Remediation stipends
510500	Librarian Salary	\$ 89,466	\$ 74,414	\$ 79,283	\$ 85,188	\$ 86,892	\$ 1,704	1.0 FTE
510505	Tech Special Salary	\$ 107,969	\$ 114,739	\$ 118,704	\$ 135,467	\$ 139,250	\$ 3,783	2.0 FTE
510510	Asst Principal Salary	\$ 310,169	\$ 317,170	\$ 327,711	\$ 441,429	\$ 471,585	\$ 30,156	4.0 FTE
510600	Secretary Salary	\$ 209,973	\$ 205,017	\$ 207,433	\$ 228,039	\$ 268,235	\$ 40,196	Add'l FTE1.0
510800	Ins Aide Salary	\$ 35,116	\$ 34,103	\$ 2,635	\$ -	\$ -	\$ -	
520080/90	R&M Buildings ConServ	\$ 500	\$ 320	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
520400	Graduation Exercise	\$ 15,895	\$ 16,135	\$ 16,000	\$ 16,000	\$ 17,500	\$ 1,500	
530310	Student Activity Transportation	\$ 2,808	\$ 4,992	\$ 10,000	\$ 10,000	\$ 11,000	\$ 1,000	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 123		\$ -	\$ -	\$ -	\$ -	
540030	R&M Building Supplies		\$ 43	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,400	\$ 19,114	\$ 4,080	\$ 4,080	\$ 4,162	\$ 82	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,000	\$ 943	\$ 2,040	\$ 2,040	\$ 2,081	\$ 41	
540200	Ins Materials	\$ 5,447	\$ 4,379	\$ 5,610	\$ 5,610	\$ 5,722	\$ 112	
540220	Office Supplies	\$ 2,489		\$ 3,240	\$ 3,240	\$ 3,305	\$ 65	
540240	R&M Equipment Suppl		\$ 21,549	\$ -	\$ -	\$ -	\$ -	
540340	Civic Activity Supplies			\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,153	\$ 5,256	\$ 5,256	\$ 5,256	\$ 5,256	\$ -	
570060	Conference ProDev		\$ -				\$ -	
580700	Principal Tech HW	\$ -	\$ -				\$ -	
940: High School Totals		\$ 934,207	\$ 957,331	\$ 930,151	\$ 1,093,231	\$ 1,168,229	\$ 74,998	

941: High School Special Education		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of HS Special Education Salary						\$ -	
510500	Teacher Salary Special Education	\$ 389,843	\$ 469,802	\$ 480,961	\$ 500,193	\$ 526,866	\$ 26,673	6.0 FTE add .10 FTE
510600	PACE Program Aide		\$ 15,692	\$ 17,385	\$ -	\$ -	\$ -	
520000	Purchase of Services	\$ 140	\$ 175				\$ -	
540140	Books Periodicals & Subscriptions			\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
540180	Texts/Ins Equip Spedical Education						\$ -	
540200	Ins Materials Special Education	\$ 994	\$ 1,393	\$ 1,224	\$ 1,224	\$ 1,248	\$ 24	
570020	Dues & Memberships Special Education						\$ -	
570060	Conference Special Education						\$ -	
570200	Site Based Funds						\$ -	
585000	Construction						\$ -	
941: SHS Special Education Totals		\$ 390,977	\$ 487,062	\$ 501,070	\$ 502,917	\$ 529,614	\$ 26,697	

942: Math		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Math Salary	\$ 57,188	\$ 58,190	\$ 63,886	\$ 65,157	\$ 66,078	\$ 921	0.6 FTE
510500	Teacher Salary Math	\$ 1,178,907	\$ 1,302,908	\$ 1,321,183	\$ 1,375,537	\$ 1,543,383	\$ 167,846	17.8 FTE Add'l 1.0 FTE to improve class sizes
530310	Student Activity Transpo						\$ -	
540180	Texts/Ins Equip Math						\$ -	
540200	Ins Materials	\$ 1,351	\$ 1,466	\$ 1,479	\$ 1,479	\$ 1,509	\$ 30	
540220	Office Supplies			\$ -			\$ -	
540250	Ins Technology HW			\$ -			\$ -	
570020	Dues & Memberships Math	\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	
570060	Conferences Math			\$ -			\$ -	
942: Math Totals		\$ 1,237,846	\$ 1,362,973	\$ 1,386,956	\$ 1,442,581	\$ 1,611,378	\$ 168,797	

943: Science		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Science Salary	\$ 57,356	\$ 58,808	\$ 63,992	\$ 65,426	\$ 68,050	\$ 2,624	0.6 FTE
510500	Teacher Salary Science	\$ 1,208,308	\$ 1,255,798	\$ 1,205,175	\$ 1,327,984	\$ 1,475,402	\$ 147,418	19.0 FTE-Add'l 1.0 FTE to improve class size
520080	R&M Equipment Science			\$ 510	\$ 510	\$ 510	\$ -	
530310	Students Activity Transpo			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 3,971	\$ 5,536	\$ 5,875	\$ 5,875	\$ 5,993	\$ 118	
540200	Ins Materials Science	\$ 7,575	\$ 8,232	\$ 7,956	\$ 7,956	\$ 8,115	\$ 159	
570020	Dues & Memberships Science			\$ -	\$ -	\$ -	\$ -	
570060	Conference Science			\$ -	\$ -	\$ -	\$ -	
943: Science Totals		\$ 1,277,210	\$ 1,328,375	\$ 1,283,508	\$ 1,407,751	\$ 1,558,070	\$ 150,319	

945: Health		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Health Salary	\$ 91,383	\$ 90,542	\$ 103,632	\$ 105,706	\$ 107,820	\$ 2,114	1.0 FTE
510500	Teachers Salary Health	\$ 651,521	\$ 578,351	\$ 537,988	\$ 616,561	\$ 605,663	\$ (10,898)	7.7 FTE
540140	Reference Materials				\$ -	\$ -	\$ -	
540200	Ins Materials Health	\$ 2,494	\$ 2,562	\$ 2,574	\$ 2,574	\$ 2,625	\$ 51	
540220	Office Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 250	\$ 250	\$ 255	\$ 255	\$ 255	\$ -	
570060	Conferences Health	\$ 250	\$ 70	\$ 255	\$ 255	\$ 255	\$ -	
945: Health Totals		\$ 745,898	\$ 671,775	\$ 644,704	\$ 725,351	\$ 716,618	\$ (8,733)	

946: Social Sciences		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir Salary	\$ 59,009	\$ 60,044	\$ 65,782	\$ 67,090	\$ 68,050	\$ 960	0.6 FTE
510500	Teacher Salary Humanities	\$ 978,644	\$ 1,049,468	\$ 1,105,640	\$ 1,232,279	\$ 1,301,092	\$ 68,813	16.4 FTE
540180	Texts/Ins Equip Humanities	\$ 478	\$ 582	\$ 591	\$ 591	\$ 603	\$ 12	
540200	Ins Materials Humanities	\$ 632	\$ 590	\$ 590	\$ 590	\$ 602	\$ 12	
570020	Dues & Memberships Human	\$ 100	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conferences Humanities	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
946: Social Sciences Totals		\$ 1,039,064	\$ 1,111,092	\$ 1,173,011	\$ 1,300,958	\$ 1,370,755	\$ 69,797	

947: English		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of English Salary	\$ 50,552	\$ 55,994	\$ 61,721	\$ 62,956	\$ 64,216	\$ 1,260	0.6 FTE
510500	Teacher Salary English	\$ 1,167,766	\$ 1,202,289	\$ 1,247,419	\$ 1,366,974	\$ 1,407,717	\$ 40,743	17.4 FTE
530310	Student Transport English						\$ -	
540140	Books Periodicals & Subscriptions						\$ -	
540180	Texts/Ins Equip English						\$ -	
540200	Ins Materials English	\$ 743	\$ 764	\$ 765	\$ 765	\$ 780	\$ 15	
570020	Dues & Membership English	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
570060	Conference English	\$ 800	\$ 816	\$ 816	\$ 816	\$ 816	\$ -	
947: English Totals		\$ 1,220,161	\$ 1,260,169	\$ 1,311,027	\$ 1,431,817	\$ 1,473,835	\$ 42,018	

948: Guidance		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510160	Guidance Extra Duty Summer Salari	\$ 25,663	\$ 20,334	\$ 30,000	\$ 30,000	\$ 27,000	\$ (3,000)	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 57,839	\$ 58,854	\$ 63,378	\$ 64,646	\$ 65,939	\$ 1,293	0.6 FTE
510500	Guidance Salary	\$ 549,894	\$ 569,138	\$ 589,295	\$ 610,748	\$ 634,281	\$ 23,533	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 96,838	\$ 109,897	\$ 104,736	\$ 106,829	\$ 112,986	\$ 6,157	
510900	Professional Improvement						\$ -	
540000	Supplies Guidance						\$ -	
540140	Reference Materials	\$ 1,027	\$ 1,524	\$ 1,530	\$ 1,530	\$ 1,561	\$ 31	
540220	Office Supplies	\$ 930	\$ 377	\$ 510	\$ 510	\$ 520	\$ 10	
570020	Dues & Memberships Guidance	\$ 500	\$ 130	\$ 510	\$ 510	\$ 510	\$ -	
570060	Conference Guidance						\$ -	
580700	Technology Hardware			\$ -	\$ -	\$ -	\$ -	
580800	Technology Software	\$ 4,000	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
948: Guidance Totals		\$ 736,690	\$ 764,334	\$ 794,039	\$ 818,853	\$ 846,877	\$ 28,024	

951: Athletics		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510090	Police Details	\$ 4,601	\$ 3,913	\$ 4,500	\$ 4,500	\$ 3,500	\$ (1,000)	
510500	Athletic Director Salary	\$ 100,634	\$ 102,399	\$ 104,707	\$ 107,821	\$ 111,116	\$ 3,295	1.0 FTE
510520	Athletic Trainer Salary				\$ 52,000	\$ 58,140	\$ 6,140	1.0 FTE
510500	Coaching Salaries						\$ -	Fund via athletic fee account
520000	Athletic Trainer Contract	\$ 40,000	\$ 47,441	\$ 42,000	\$ -	\$ -	\$ -	
520080	R & M Equipment Athletics	\$ 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	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ 800	\$ (200)	
530310	Athletic Transportation	\$ 109,670	\$ 109,187	\$ 110,000	\$ 111,650	\$ 128,700	\$ 17,050	Expected increase with new 5-year contract
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	\$ 29,819	\$ 40,227	\$ 42,000	\$ 42,000	\$ 43,000	\$ 1,000	
540020	Oil and Fuel						\$ -	
540130	Athletic Equipment & Uniform	\$ 6,164	\$ 9,916	\$ 13,362	\$ 13,362	\$ 14,629	\$ 1,267	
540310	Athletic Supp & Awards	\$ 275	\$ 9,454	\$ 8,322	\$ 8,322	\$ 8,488	\$ 166	
570020	Associate Dues & Memberships	\$ 12,500	\$ 17,015	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	
570060	Conferences	\$ 2,151	\$ 2,553	\$ 1,372	\$ 1,372	\$ 1,372	\$ -	
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ 3,607	\$ -	
951: Athletics Totals		\$ 327,216	\$ 377,253	\$ 358,920	\$ 373,684	\$ 401,402	\$ 27,718	

956: Family Consumer Science		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	FCS Teacher Salary	\$ 240,375	\$ 247,027	\$ 258,547	\$ 239,652	\$ 280,527	\$ 40,875	3.0 FTE
510800	Ins Aide Salary			\$ 16,940	\$ -	\$ -	\$ -	
520080	R& M Equipment FCS	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
540200	Ins Materials FCS	\$ 10,826	\$ 10,986	\$ 11,032	\$ 11,032	\$ 11,253	\$ 221	
540220	Office Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 208	\$ 4	
570020	Dues & Memberships FCS	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conference FCS	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570200	Site Based Funds		\$ -				\$ -	
956: Family Con Science Totals		\$ 252,100	\$ 258,931	\$ 287,437	\$ 251,602	\$ 292,702	\$ 41,100	

958: World Languages		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of World Lang Salary	\$ 76,798	\$ 78,741	\$ 82,605	\$ 84,258	\$ 83,770	\$ (488)	.8 FTE
510500	Teacher Salary World Lang	\$ 1,571,493	\$ 1,669,335	\$ 1,727,514	\$ 1,806,873	\$ 1,875,477	\$ 68,604	22.57 FTE
510800	Ins Aide Salary	\$ 24,883	\$ 25,335	\$ 23,358	\$ 27,016	\$ 27,556	\$ 540	1.0 FTE
510900	Professional Improvement						\$ -	
540140	Reference Materials	\$ (5)	\$ 106	\$ 153	\$ 153	\$ 156	\$ 3	
540180	Texts/Ins Equip World Lang	\$ 2,453	\$ 1,912	\$ 2,550	\$ 2,550	\$ 2,601	\$ 51	
540200	Ins Materials World Lang SW	\$ 3,207	\$ 3,332	\$ 3,129	\$ 3,129	\$ 3,192	\$ 63	
540220	Office Supplies	\$ 197	\$ 161	\$ 204	\$ 204	\$ 208	\$ 4	
540700	Technology Supplies	\$ 1,005		\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang			\$ -	\$ -	\$ -	\$ -	
570060	Conferences World Lang		\$ (23)	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
958: World Languages Totals		\$ 1,680,031	\$ 1,778,899	\$ 1,840,533	\$ 1,925,203	\$ 1,993,980	\$ 68,777	

959: Engineering 7-12		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary TechEd	\$ 165,445	\$ 168,329	\$ 220,641	\$ 232,752	\$ 157,232	\$ (75,520)	.6 FTE moved to Science teacher - 2.0 FTE
520080	R&M Equipment TechEd						\$ -	
540180	Tech Lab Materials	\$ 3,481	\$ 4,699	\$ 3,876	\$ 3,876	\$ 3,954	\$ 78	
540200	Ins Materials TechEd	\$ 3,752	\$ 3,000	\$ 3,947	\$ 3,947	\$ 4,026	\$ 79	
540220	Teacher Salary TechEd						\$ -	
570020	Dues & Memberships TechEd						\$ -	
570060	Conference TechEd						\$ -	
570200	Site Based Funds						\$ -	
959: Tech Education 7-12 Totals		\$ 172,678	\$ 176,028	\$ 228,464	\$ 240,575	\$ 165,212	\$ (75,363)	

960: Beal School		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 85,498	\$ 87,208	\$ 87,141	\$ 87,427	\$ 90,924	\$ 3,497	Salary offset by \$23 K in FDK Fee
510500	Teacher Salary	\$ 670,952	\$ 770,671	\$ 692,234	\$ 750,973	\$ 881,714	\$ 130,741	12.0 FTE
510500	Librarian Salary	\$ 5,255		\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	.19 FTE
510600	Secretary Salary	\$ 30,686	\$ 30,936	\$ 29,386	\$ 32,597	\$ 23,351	\$ (9,246)	1.0 FTE (partial offset to FDK)
510800	Kinder Ins Aide & Media Salary	\$ 145,484	\$ 144,932	\$ 116,042	\$ 263,347	\$ 196,101	\$ (67,246)	4.83 FTE (FDK kind aides cost offset)
520000	Purchase of Services						\$ -	
520080	R&M Equipment ConServ	\$ 200	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
520090	R&M Buildings ConServ			\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProDev			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 199	\$ 196	\$ 204	\$ 204	\$ 208	\$ 4	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540170	Library Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 208	\$ 4	
540180	Texts/Ins Equip		\$ 800	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,041	\$ 5,551	\$ 5,841	\$ 5,841	\$ 5,958	\$ 117	
540220	Office Supplies	\$ 1,446	\$ 1,958	\$ 2,040	\$ 2,040	\$ 2,081	\$ 41	
540240	R&M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology HW	\$ 200	\$ 200	\$ 204	\$ 204	\$ 208	\$ 4	
570020	Dues & Memberships			\$ -	\$ -	\$ -	\$ -	
570060	Conference ProDev	\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW						\$ -	
960: Beal School Totals		\$ 947,160	\$ 1,044,185	\$ 944,796	\$ 1,160,553	\$ 1,220,212	\$ 59,659	

962: Coolidge School		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 102,740	\$ 105,105	\$ 103,500	\$ 105,570	\$ 100,350	\$ (5,220)	Personnel change
510500	Teacher Salary	\$ 1,299,887	\$ 1,344,051	\$ 1,358,742	\$ 1,414,101	\$ 1,466,068	\$ 51,967	19.0 FTE
510500	Librarian Salary	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 37,553	\$ 35,392	\$ 35,291	\$ 37,453	\$ 38,188	\$ 735	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 153,281	\$ 163,475	\$ 162,713	\$ 180,646	\$ 169,462	\$ (11,184)	FDK kind aides cost offset FTE 1.73
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 150	\$ 300	\$ 306	\$ 306	\$ 306	\$ -	
540000	Supplies ProDev		\$ 810	\$ 816	\$ 816	\$ 832	\$ 16	
540030	R&M Buildings Suppl.			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs			\$ -	\$ -	\$ -	\$ -	
540140	Capital Equipment	\$ 228	\$ 199	\$ 204	\$ 204	\$ 208	\$ 4	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip			\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 7,222	\$ 7,702	\$ 7,715	\$ 7,715	\$ 7,869	\$ 154	
540220	Office Supplies	\$ 1,018	\$ 1,402	\$ 1,428	\$ 1,428	\$ 1,457	\$ 29	
540240	R&M Equipment Supplies		\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,040	\$ 20	
540250	Ins Technology Supplies			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships			\$ -	\$ -	\$ -	\$ -	
570060	Conferences ProDev		\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 7,740		\$ -	\$ -	\$ -	\$ -	
962: Coolidge School Totals		\$ 1,631,953	\$ 1,675,673	\$ 1,682,215	\$ 1,765,955	\$ 1,804,219	\$ 38,264	

964: Paton School		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 101,254	\$ 103,279	\$ 101,784	\$ 103,820	\$ 107,972	\$ 4,152	.95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 1,343,994	\$ 1,384,072	\$ 1,310,106	\$ 1,298,764	\$ 1,297,241	\$ (1,523)	16.5 FTE
510500	Librarian Salary	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 39,400	\$ 40,096	\$ 40,882	\$ 43,393	\$ 44,248	\$ 855	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 123,437	\$ 132,974	\$ 111,418	\$ 144,361	\$ 150,550	\$ 6,189	FDK kind aide cost offset FTE .6
520080	R&M Equipment ConServ	\$ 200	\$ 120	\$ 204	\$ 204	\$ 204	\$ -	
520090	R&M Buildings ConServ			\$ -	\$ -	\$ -	\$ -	
540000	Supplies Prof Dev	\$ 200	\$ 204	\$ 204	\$ 204	\$ 208	\$ 4	
540030	R&M Buildings			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 997	\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,040	\$ 20	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 3,562	\$ 3,922	\$ 4,080	\$ 4,080	\$ 4,162	\$ 82	
540200	Ins Materials	\$ 5,569	\$ 5,102	\$ 5,100	\$ 5,100	\$ 5,202	\$ 102	
540220	Office Supplies	\$ 1,130	\$ 806	\$ 1,153	\$ 1,153	\$ 1,176	\$ 23	
540240	R& M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology Supp			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 208	\$ 4	
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		\$ 1,642,075	\$ 1,687,507	\$ 1,586,124	\$ 1,618,489	\$ 1,630,140	\$ 11,651	

968: Spring Street School		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 104,057	\$ 106,399	\$ 104,817	\$ 106,913	\$ 110,655	\$ 3,742	.925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 17 Salary)
510500/01	Teacher Salary	\$ 1,304,677	\$ 1,380,296	\$ 1,371,612	\$ 1,495,734	\$ 1,471,191	\$ (24,543)	17.0 FTE
510500	Librarian Salary	\$ 22,893	\$ 15,723	\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 38,481	\$ 39,257	\$ 40,003	\$ 42,459	\$ 44,248	\$ 1,789	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 126,804	\$ 145,862	\$ 133,728	\$ 155,495	\$ 142,776	\$ (12,719)	FDK kind aide cost offset FTE 1.0
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 430	\$ 440	\$ 510	\$ 510	\$ 510	\$ -	
540000	Supplies Prof Dev	\$ 358	\$ 365	\$ 365	\$ 365	\$ 372	\$ 7	
540030	R&M Buildings Supp			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,583	\$ 5,518	\$ 4,590	\$ 4,590	\$ 4,682	\$ 92	
540200	Educational Supplies	\$ 1,200	\$ 3,399	\$ 1,224	\$ 1,224	\$ 1,249	\$ 25	
540220	Office Supplies	\$ 2,858	\$ 3,239	\$ 3,060	\$ 3,060	\$ 3,121	\$ 61	
540240	R&M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Principal Tech			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 200	\$ 20	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conferences ProDev	\$ 700	\$ 714	\$ 714	\$ 714	\$ 714	\$ -	
580500	Equipment Replacement						\$ -	
580700	Principal Tech HW						\$ -	
968: Spring Street School		\$ 1,607,740	\$ 1,701,742	\$ 1,671,306	\$ 1,827,964	\$ 1,798,161	\$ (29,803)	

969: Floral Street School		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 111,214	\$ 113,994	\$ 111,403	\$ 114,745	\$ 118,761	\$ 4,016	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teacher Salary	\$ 2,625,047	\$ 2,721,324	\$ 2,733,878	\$ 2,908,551	\$ 3,034,099	\$ 125,548	35.15 FTE
510500	Librarian Salary	\$ 7,007		\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510510	Asst Principal Salary	\$ 95,399	\$ 98,675	\$ 102,540	\$ 107,597	\$ 111,480	\$ 3,883	1.0 FTE
510600	Secretary Salary	\$ 76,987	\$ 78,560	\$ 80,005	\$ 84,919	\$ 86,590	\$ 1,671	2.0 FTE
510800	Ins Aide & Media Salary	\$ 232,944	\$ 259,009	\$ 260,934	\$ 281,173	\$ 244,340	\$ (36,833)	10.72 FTE
520080	R&M Equipment Con Srv						\$ -	
520090	R&M Buildings Con Srv						\$ -	
540000	Supplies ProDev	\$ 600		\$ 1,275	\$ 1,275	\$ 1,301	\$ 26	
540030	R&M Buildings Supp	\$ 395	\$ 240	\$ 510	\$ 510	\$ 520	\$ 10	
540140	Books Periodicals Subs	\$ 1,992	\$ 896	\$ 2,040	\$ 2,040	\$ 2,081	\$ 41	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 10,626	\$ 8,464	\$ 10,200	\$ 10,200	\$ 10,404	\$ 204	
540200	Ins Materials	\$ 5,528	\$ 7,031	\$ 7,878	\$ 7,878	\$ 8,036	\$ 158	
540220	Office Supplies	\$ 1,203	\$ 385	\$ 1,275	\$ 1,275	\$ 1,301	\$ 26	
540240	R&M Equipment Supp	\$ 1,506	\$ 718	\$ 765	\$ 765	\$ 780	\$ 15	
540270	Library Supplies	\$ 64	\$ 196	\$ 306	\$ 306	\$ 313	\$ 7	
570020	Dues & Memberships			\$ 1,274	\$ 1,274	\$ 1,274	\$ -	
570060	Conference ProDev	\$ (0)					\$ -	
580700	Ins Technology HW						\$ -	
580800	Ins Technology SW						\$ -	
969: Floral Street School Totals		\$ 3,170,512	\$ 3,289,493	\$ 3,324,252	\$ 3,538,694	\$ 3,639,209	\$ 100,515	

970: Parker Rd Preschool		Actual	Actual	Budget	Budget	Proposal	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Preschool Director Salary	\$ 58,124	\$ 59,684	\$ 55,000	\$ 56,650	\$ 58,252	\$ 1,602	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 392,822	\$ 479,394	\$ 375,032	\$ 429,011	\$ 502,837	\$ 73,826	5.85 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 65,484	\$ 36,267	\$ 17,938	\$ 114,223	\$ 41,644	\$ (72,579)	1.05 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConServ							
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		\$ 516,780	\$ 575,346	\$ 447,970	\$ 599,884	\$ 602,733	\$ 2,849	

GRAND TOTALS	\$ 57,196,278	\$ 58,455,419	\$ 60,407,384	\$ 62,375,000	\$ 66,413,028	\$ 4,038,028	6.47%
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Grand Total FY19 Superintendent's Proposed Budget	\$ 58,455,419	\$ 60,407,384	\$ 62,375,000	\$ 66,413,028	\$ 4,038,028	
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FinCom Category	School Committee Recap Sheet	Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY18-FY19 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,601,002	2,771,897	\$ 2,964,117	\$ 3,221,111	256,994	8.67%	Add 1.0
900-1	A2	Unit A (Teachers & Nurses)	35,561,825	36,398,880	\$ 38,327,411	\$ 40,226,282	1,898,871	4.95%	Add 7.0 FTE teachers, nurses, counselors
900-1	A3	Aides/ABA/Paraprofessionals	5,743,235	5,884,240	\$ 6,395,369	\$ 7,043,289	647,920	10.13%	Add 10.0 add'l in FY19
900-2	A4	Secretaries, Technology & Other Non-Represented	1,860,922	2,027,286	\$ 2,220,527	\$ 2,425,742	205,215	9.24%	Add 1.5 FTE
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	770,600	814,600	\$ 835,600	\$ 850,900	15,300	1.83%	Nurse Sub. Rate Increase
900-1	A6	Other Wages (See Note 1)	596,412	769,282	\$ 721,282	\$ 739,382	18,100	2.51%	
900-1	A7	Employee Benefits	273,602	289,500	\$ 315,070	\$ 331,030	15,960	5.07%	Increase Sick Leave budget
900-4G	B1	Regular Education & Voke Transportation	1,983,862	1,973,667	\$ 2,012,216	\$ 2,139,630	127,414	6.33%	Expected increase due to re-bid contract
900-4G	B2	Special Education Transportation	343,365	343,365	\$ 531,000	\$ 625,000	94,000	17.70%	Expected increase due to re-bid contract
900-9	C1	Special Education Tuitions (See Note 2)	3,171,843	3,781,724	\$ 3,129,059	\$ 3,212,760	83,701	2.67%	Net amount using \$3.24M Circuit Breaker
900-9	C2	Vocational Tuitions	2,239,245	2,151,020	\$ 1,597,008	\$ 1,734,672	137,664	8.62%	Enrollment increase projected from 97 to 104
900-4	D1	Administrative Contracted Services	464,814	515,961	\$ 525,911	\$ 553,442	27,531	5.23%	Increase for auditing, legal, admin. software
900-4	D2	Educational Contracted Services	638,840	700,760	\$ 659,020	\$ 693,970	34,950	5.30%	Increase for OT services
900-5	D3	Textbooks/Curriculum Materials	297,431	207,935	\$ 172,652	\$ 176,104	3,452	2.00%	Inflationary increase
900-6	D4	Professional Development	226,317	227,587	\$ 230,987	\$ 336,237	105,250	45.57%	Increase due to loss/projected loss of federal grants
900-5	D5	Educational Supplies & Materials	236,888	239,368	\$ 239,367	\$ 462,669	223,302	93.29%	Increase for replacement classroom projectors
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	925,968	633,194	\$ 754,137	\$ 671,335	(82,802)	-10.98%	Reduced network infrastructure budgets
900-6	D7	Equipment	439,348	592,118	\$ 659,267	\$ 884,473	225,206	34.16%	Includes addition of Grade 3 to iPad Program
900-6	D8	Utilities - Telephone Exp.	80,000	85,000	\$ 85,000	\$ 85,000	-	0.00%	
Total:			58,455,519	60,407,384	62,375,000	66,413,028	4,038,028	6.47%	

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	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
11120199	510500		A1	900-1	911	Superintendent Salary	183,150	186,813	190,549	3,736
11141199	510510		A1	900-1	911	Bus & Fin Admin Salary	132,188	132,371	136,875	4,504
11142199	510510		A1	900-1	911	Human Resources Admin Salary	118,144	121,688	123,146	1,458
12122199	510510		A1	900-1	911	Asst Superint Curr and Instruction	135,382	138,089	283,450	145,361
20210199	510500		A1	900-1	920	Dir of PupPers Salary SW	24,000	25,600	26,752	1,152
22145199	510510		A1	900-1	922	Info Tech Admin Salary	100,441	103,483	105,189	1,706
26210299	510500		A1	900-1	926	Dir of SPED Salary SW	96,000	102,400	107,008	4,608
30220199	510501	6	A1	900-1	930	Principal Salary Oak	115,360	118,821	125,356	6,535
30220199	510510	6	A1	900-1	930	Asst Principal Salary Oak	211,834	220,097	227,646	7,549
35220199	510501		A1	900-1	935	Principal Salary Sherwood	121,353	123,780	128,731	4,951
35220199	510510	10	A1	900-1	935	Asst Principal Salary Sherwood	208,554	216,437	222,667	6,230
40220199	510501	7	A1	900-1	940	Principal Salary SHS	136,119	138,842	143,701	4,859
40220199	510510	7	A1	900-1	940	Asst Principal Salary SHS	327,711	441,429	471,585	30,156
51210199	510500		A1	900-1	951	Athletic Director Salary	104,707	107,821	111,116	3,295
60220199	510501	1	A1	900-1	960	Principal Salary Beal	87,141	87,427	90,924	3,497
62220199	510501		A1	900-1	962	Principal Salary Coolidge	103,500	105,570	100,350	(5,220)
64220199	510501		A1	900-1	964	Principal Salary Paton	101,784	103,820	107,972	4,152
68220199	510501	4	A1	900-1	968	Principal Salary Spring	104,817	106,913	110,655	3,742
68220199	510501		A1	900-1	968	Principal Salary	0	0		0
69220199	510501		A1	900-1	969	Principal Salary Floral	111,403	114,745	118,761	4,016
69220199	510510	5	A1	900-1	969	Asst Principal Salary Floral	102,540	107,597	111,480	3,883
70210191	510501		A1	900-1	970	Principal Salary Parker Rd	55,000	56,650	58,252	1,602
99999999	999999		A1	900-6	910	Control Account	90,770	103,724	118,946	15,222
Sub-Total Administrative Central Office, Principals & Unit B							2,771,897	2,964,117	3,221,111	256,994

20320199	510500	1	A2	900-1	920	Nurse Salary BS	39,772	30,182	54,590	24,408
20320199	510500	2	A2	900-1	920	Nurse Salary CS	73,185	74,641	84,544	9,903
20320199	510500	3	A2	900-1	920	Nurse Salary PS	74,854	76,351	82,352	6,001
20320199	510500	4	A2	900-1	920	Nurse Salary SS	57,923	62,979	73,976	10,997
20320199	510500	5	A2	900-1	920	Nurse Salary FS	78,794	80,370	100,448	20,078
20320199	510500	6	A2	900-1	920	Nurse Salary OMS	79,306	83,806	90,424	6,618
20320199	510500	7	A2	900-1	920	Nurse Salary HS	157,588	161,115	195,115	34,000
20320199	510500	8	A2	900-1	920	Nurse Salary PRD	66,750	36,263	77,571	41,308
20320199	510500	10	A2	900-1	920	Nurse Salary SMS	95,257	101,599	109,756	8,157
20320199	510500		A2	900-1	920	Nurse Salary	85,846	88,647	91,091	2,444
21230199	510500	1	A2	900-1	921	Teacher Salary Phys Ed BS	31,507	32,321	87,642	55,322
21230199	510500	3	A2	900-1	921	Teacher Salary Phys Ed PS	37,583	38,335	81,533	43,198
21230199	510500	4	A2	900-1	921	Teacher Salary Phys Ed SS	37,583	38,335	44,823	6,488
21230199	510500	5	A2	900-1	921	Teacher Salary Phys Ed FS	118,047	120,959	90,396	(30,563)
21230199	510500	6	A2	900-1	921	Teacher Salary Phys Ed OMS	231,041	242,906	288,830	45,924
21230199	510500	7	A2	900-1	921	Teacher Salary Phys Ed HS	388,572	406,854	468,776	61,922
21230199	510500	10	A2	900-1	921	Teacher Salary Phy Ed SMS	254,596	217,820	126,803	(91,017)
22145199	510500		A2	900-1	922	Instructional Technology Salary	101,140	102,659	104,712	2,053
22210199	510500		A2	900-1	922	Dir of InsTech Salary SW	93,712	97,124	99,052	1,928
23210199	510500		A2	900-1	923	Performing Arts	99,388	101,585	104,713	3,128

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
					RC					
23230199	510500	1	A2	900-I	923	Teacher Salary Music BS	41,199	43,808	26,418	(17,390)
23230199	510500	2	A2	900-I	923	Teacher Salary Music CS	28,985	30,954	45,963	15,009
23230199	510500	3	A2	900-I	923	Teacher Salary Music PS	23,207	24,422	59,710	35,289
23230199	510500	4	A2	900-I	923	Teacher Salary Music SS	38,803	40,965	74,690	33,726
23230199	510500	5	A2	900-I	923	Teacher Salary Music FS	109,747	112,685	90,021	(22,664)
23230199	510500	6	A2	900-I	923	Teacher Salary Music OMS	248,750	259,589	242,676	(16,913)
23230199	510500	7	A2	900-I	923	Teacher Salary Music HS	176,063	179,569	222,343	42,774
23230199	510500	10	A2	900-I	923	Teacher Salary Music SMS	171,334	128,250	69,578	(58,672)
24210199	510500		A2	900-I	924	Dir of Art Salary SW	100,441	104,807	106,903	2,096
24230199	510500	1	A2	900-I	924	Teacher Salary Art BS	27,216	28,813	48,611	19,798
24230199	510500	2	A2	900-I	924	Teacher Salary Art CS	27,216	28,813	26,132	(2,681)
24230199	510500	3	A2	900-I	924	Teacher Salary Art PS	29,590	32,024	40,486	8,462
24230199	510500	4	A2	900-I	924	Teacher Salary Art SS	33,116	34,884	36,710	1,826
24230199	510500	5	A2	900-I	924	Teacher Salary Art FS	119,113	123,330	120,116	(3,214)
24230199	510500	6	A2	900-I	924	Teacher Salary Art OMS	80,426	81,753	89,761	8,009
24230199	510500	7	A2	900-I	924	Teacher Salary Art HS	322,891	339,812	354,159	14,347
24230199	510500	10	A2	900-I	924	Teacher Salary Art SMS	77,284	103,393	113,429	10,037
26230299	510500	1	A2	900-I	926	Teacher Salary SPED BS	268,912	352,352	379,106	26,754
26230299	510500	2	A2	900-I	926	Teacher Salary SPED CS	436,114	631,792	654,339	22,547
26230299	510500	3	A2	900-I	926	Teacher Salary SPED PS	322,736	450,305	443,389	(6,916)
26230299	510500	4	A2	900-I	926	Teacher Salary SPED SS	447,765	737,085	716,758	(20,327)
26230299	510500	5	A2	900-I	926	Teacher Salary SPED FS	471,314	610,815	615,501	4,686
26230299	510500	6	A2	900-I	926	Teacher Salary SPED OMS	923,169	1,232,130	1,180,055	(52,075)
26230299	510500	7	A2	900-I	926	Teacher Salary SPED HS	527,817	641,408	704,046	62,638
26230299	510500	8	A2	900-I	926	Professional Salaries PRP	175,436	641,227	602,963	(38,264)
26230299	510500	10	A2	900-I	926	Teacher Salary SPED SMS	969,515	1,211,940	1,329,996	118,057
26230299	510500		A2	900-I	926	Teacher Salary SPED	1,905,907	129,308	195,304	65,996
26280299	510500	1	A2	900-I	926	Psychologist Sal SPED BS	112,022	116,895	74,637	(42,258)
26280299	510500	2	A2	900-I	926	Psychologist Sal SPED CS	92,307	94,153	62,822	(31,331)
26280299	510500	3	A2	900-I	926	Psychologist Sal SPED PS	144,140	148,604	153,381	4,777
26280299	510500	4	A2	900-I	926	Psychologist Sal SPED SS	124,237	132,041	91,630	(40,411)
26280299	510500	5	A2	900-I	926	Psychologist Sal SPED FS	172,529	180,764	282,631	101,867
26280299	510500	6	A2	900-I	926	Psychologist Sal SPED OMS	282,187	294,688	351,130	56,442
26280299	510500	7	A2	900-I	926	Psychologist Sal SPED HS	185,364	245,556	285,822	40,266
26280299	510500	8	A2	900-I	926	Psychologist Sal SPED PRP	60,900	64,573	78,750	14,177
26280299	510500	10	A2	900-I	926	Psychologist Sal SPED SMS	292,881	302,936	309,918	6,982
26280299	510500		A2	900-I	926	Psychologist Sal SPED	0	0	0	0
27230199	510500		A2	900-I	927	Teacher Salary ESL	739,807	890,841	1,122,817	231,976
30230199	510500	6	A2	900-I	930	Teacher Salary OMS	3,087,289	3,227,823	3,310,961	83,138
30250199	510500	6	A2	900-I	930	Librarian Salary OMS	0	80,719	87,759	7,040
35230199	510500	10	A2	900-I	935	Teacher Salary SMS	3,298,381	3,363,800	3,451,858	88,058
35230199	510505	10	A2	900-I	935	Tech Special Salary SMS	76	0	0	0
35250199	510500	10	A2	900-I	935	Librarian Salary SMS	22,880	23,338	23,805	467
40230199	510505	7	A2	900-I	940	Tech Special Salary HS	118,704	135,467	139,250	3,783
40250199	510500	7	A2	900-I	940	Librarian Salary HS	79,283	85,188	86,892	1,704

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
41230299	510500	7	A2	900-I	941	Teacher Salary SPED HS	480,961	500,193	526,866	26,673
42210199	510500	7	A2	900-I	942	Dir of Math Salary HS	63,886	65,157	66,078	921
42230199	510500	7	A2	900-I	942	Teacher Salary Math HS	1,321,183	1,375,537	1,543,383	167,846
43210199	510500	7	A2	900-I	943	Dir of Science Salary HS	63,992	65,426	68,050	2,624
43230199	510500	7	A2	900-I	943	Teacher Salary Science HS	1,205,175	1,327,984	1,475,402	147,418
45210199	510500		A2	900-I	945	Dir of Health Salary SW	103,632	105,706	107,820	2,114
45230199	510500	2	A2	900-I	945	Teacher Salary Health CS	84,313	88,041	86,892	(1,149)
45230199	510500	3	A2	900-I	945	Teacher Salary Health PS	84,313	88,041	17,227	(70,814)
45230199	510500	4	A2	900-I	945	Teacher Salary Health SS	16,802	17,665		(17,665)
45230199	510500	5	A2	900-I	945	Teacher Salary Health FS	85,734	87,976	109,977	22,001
45230199	510500	6	A2	900-I	945	Teacher Salary Health OMS	83,893	85,563	90,021	4,458
45230199	510500	7	A2	900-I	945	Teacher Salary Health HS	182,934	231,610	245,166	13,556
45230199	510500	10	A2	900-I	945	Teacher Salary Health SMS	0	17,665	56,380	38,715
46210199	510500	7	A2	900-I	946	Dir of Social Sci Salary HS	65,782	67,090	68,050	960
46230199	510500	7	A2	900-I	946	Teacher Salary Social Sci HS	1,105,640	1,232,279	1,301,092	68,813
47210199	510500	7	A2	900-I	947	Dir of English Salary HS	61,721	62,956	64,216	1,260
47230199	510500	7	A2	900-I	947	Teacher Salary English HS	1,247,419	1,366,974	1,407,717	40,743
48210199	510500		A2	900-I	948	Dir of Guidance SW	63,378	64,646	65,939	1,293
48270199	510500	7	A2	900-I	948	Guidance Salary HS	589,295	610,748	634,281	23,533
56230199	510500	7	A2	900-I	956	FCS Teacher Salary HS	258,547	239,652	280,527	40,875
58210199	510500		A2	900-I	958	Dir of WLang Salary SW	82,605	84,258	83,770	(488)
58230199	510500	6	A2	900-I	958	Teacher Salary WLang OMS	683,530	703,814	545,207	(158,607)
58230199	510500	7	A2	900-I	958	Teacher Salary WLang HS	814,727	758,145	1,091,904	333,760
58230199	510500	10	A2	900-I	958	Teacher Salary WLang SMS	229,257	344,915	238,366	(106,549)
59230199	510500	7	A2	900-I	959	Teacher Salary TechEd HS	129,440	139,747	86,892	(52,855)
59230199	510500		A2	900-I	959	Teacher Salary TechEd	91,201	93,005	70,340	(22,665)
60230199	510500	1	A2	900-I	960	Teacher Salary BS	692,234	750,973	881,714	130,741
60250199	510500	1	A2	900-I	960	Librarian Salary BS	9,969	0	17,929	17,929
62230199	510500	2	A2	900-I	962	Teacher Salary CS	1,358,742	1,414,101	1,466,068	51,967
62250199	510500	2	A2	900-I	962	Librarian Salary CS	9,969	26,971	17,929	(9,042)
64230199	510500	3	A2	900-I	964	Teacher Salary PS	1,310,106	1,298,764	1,297,241	(1,523)
64250199	510500	3	A2	900-I	964	Librarian Salary PS	9,969	26,971	17,929	(9,042)
68230199	510500	4	A2	900-I	968	Teacher Salary SS	1,371,612	1,495,734	1,471,191	(24,543)
68250199	510500	4	A2	900-I	968	Librarian Salary SS	9,969	26,988	17,929	(9,059)
69230199	510500	5	A2	900-I	969	Teacher Salary FS	2,733,878	2,908,551	3,034,099	125,548
69250199	510500	5	A2	900-I	969	Librarian Salary FS	9,969	0	17,929	17,929
70230199	510500	8	A2	900-I	970	Teacher Salary - Preschool	375,032	429,011	502,837	73,826
99999999	999999		A2	900-6	910	Control Account	188,580	206,091	191,551	(14,540)
Sub-Total							36,398,880	38,327,411	40,226,282	1,898,871
26230299	510800	1	A3	900-I	926	Ins Aide Salary SPED BS	378,920	251,389	355,843	104,454
26230299	510800	2	A3	900-I	926	Ins Aide Salary SPED CS	371,041	320,845	370,650	49,805
26230299	510800	3	A3	900-I	926	Ins Aide Salary SPED PS	270,239	450,817	454,035	3,218
26230299	510800	4	A3	900-I	926	Ins Aide Salary SPED SS	278,500	327,743	360,287	32,544
26230299	510800	5	A3	900-I	926	Ins Aide Salary SPED FS	404,365	462,786	573,980	111,194

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
					RC					
26230299	510800	6	A3	900-1	926	Ins Aide Salary SPED OMS	638,098	631,194	799,948	168,754
26230299	510800	7	A3	900-1	926	Ins Aide Salary SPED HS	628,078	812,698	841,789	29,091
26230299	510800	8	A3	900-1	926	Aides/Tutors Salaries	874,826	655,529	805,991	150,462
26230299	510800	10	A3	900-1	926	Ins Aide Salary SPED SMS	934,867	946,292	878,047	(68,245)
26230299	510800		A3	900-1	926	Ins Aide Salary SPED	88,960	166,800	452,893	286,093
27230199	510800		A3	900-1	927	Aides/Tutors Salaries	69,318	68,791	18,371	(50,420)
30230199	510801	6	A3	900-1	930	Tutor Salary OMS	30,752	26,519	32,149	5,630
30250199	510800	6	A3	900-1	930	Librarian Aide Salary OMS	12,150	12,456	13,035	579
35250199	510800	10	A3	900-1	935	Librarian Aide Salary SMS	26,035	26,692	27,931	1,239
35340199	510801	10	A3	900-1	935	Tutor Salary SMS	0	8,555	17,911	9,356
40230199	510800	7	A3	900-1	940	Ins Aide Salary HS	2,635	0	0	0
41230299	510801	7	A3	900-1	941	Tutor Salary PACE SHS	17,385	0	0	0
56230199	510800		A3	900-1	956	Aides/Tutors Salaries	16,940	0	0	0
58230199	510800	7	A3	900-1	958	Aides/Tutors Salaries	23,359	27,016	27,556	540
60230192	510800	1	A3	900-1	960	Kinder Ins Aide Salary BS	77,611	203,314	151,003	(52,311)
60230192	510801	1	A3	900-1	960	Tutor Salary BS	14,133	35,121	18,371	(16,750)
60250199	510800	1	A3	900-1	960	Librarian Aide Salary BS	24,300	24,912	26,727	1,815
62230199	510800	2	A3	900-1	962	Ins Aide Salary CS	124,625	138,173	124,365	(13,808)
62230199	510801	2	A3	900-1	962	Tutor Salary CS	13,788	17,560	18,370	810
62250199	510800	2	A3	900-1	962	Librarian Aide Salary CS	24,300	24,912	26,727	1,815
64230199	510800	3	A3	900-1	964	Ins Aide Salary PS	76,940	105,940	106,371	431
64230199	510801	3	A3	900-1	964	Tutor Salary PS	10,179	13,508	17,452	3,944
64250199	510800	3	A3	900-1	964	Librarian Aide Salary PS	24,300	24,912	26,727	1,815
68230199	510800	4	A3	900-1	968	Ins Aide Salary SS	97,052	114,823	99,974	(14,849)
68230199	510800	4	A3	900-1	968	Tutor Salary SS	12,376	15,759	16,075	316
68250199	510500	4	A3	900-1	968	Librarian Aide Salary SS	24,300	24,912	26,727	1,815
69230199	510800	5	A3	900-1	969	Ins Aide Salary FS	160,819	197,898	177,916	(19,982)
69230199	510801	5	A3	900-1	969	Tutor Salary FS	54,987	44,126	24,800	(19,326)
69250199	510800	5	A3	900-1	969	Librarian Aide Salary FS	45,128	39,148	41,624	2,476
70230191	510800	8	A3	900-1	970	Ins Aide Salary PRP	0	93,672	20,678	(72,994)
70230199	510800	7	A3	900-1	970	Aides/Tutors Salaries	17,937	20,553	20,966	414
99999999	999999		A3	900-6	910	Control Account	15,000	60,000	68,000	8,000
Sub-Total Aides/ABA/Paraprofessionals							5,884,240	6,395,369	7,043,289	647,920

10140199	510600		A4	900-2	910	System Wide Courier	55,000	55,000	55,000	0
10310199	510600		A4	900-2	910	Census Taker	45,000	52,999	97,015	44,016
11120199	510140		A4	900-2	911	Stipends	4,000	4,000	4,000	0
11120199	510520		A4	900-2	911	Admin Support	56,899	57,643	58,796	1,153
11141199	510520		A4	900-2	911	Bus & Fin Admin Support Salary	53,159	58,366	61,200	2,834
11141199	510600		A4	900-2	911	Bus & Fin Clerical Salaries	95,762	142,502	113,126	(29,376)
11142199	510520		A4	900-2	911	Human Resources Admin Support	55,661	56,775	107,406	50,631
12122199	510600		A4	900-2	911	Asst Superint Admin Salaries	32,351	32,992	22,905	(10,087)
20320199	510600		A4	900-2	920	PupPers Clerical Salary	36,067	37,836	38,595	759
22290199	510600		A4	900-2	922	ETS Para Salary	58,027	72,759	73,842	1,083
22440199	510600		A4	900-2	922	Other Salaries	497,053	509,226	570,406	61,180

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
26210199	510600		A4	900-2	926	Clerical Salaries	164,337	172,661	178,525	5,864
26210299	510510		A4	900-2	926	SPED Out of Dist Coord Sal	84,689	99,989	110,670	10,681
30220199	510600	6	A4	900-2	930	Secretary Salary OMS	139,837	148,571	152,344	3,773
35220199	510600	10	A4	900-2	935	Secretary Salary SMS	84,207	91,519	93,427	1,908
40220199	510600	7	A4	900-2	940	Secretary Salary HS	207,433	228,039	268,235	40,196
48210199	510600	7	A4	900-2	948	Guidance Secretary HS	104,736	106,829	112,986	6,157
51210199	510520	7	A4	900-3	951	Athletic Trainer Salary	0	52,000	58,140	6,140
60220199	510600	1	A4	900-2	960	Secretary Salary BS	29,386	32,597	23,350	(9,247)
62220199	510600	2	A4	900-2	962	Secretary Salary CS	35,292	37,453	38,188	735
64220199	510600	3	A4	900-2	964	Secretary Salary PS	40,882	43,393	44,248	855
68220199	510600	4	A4	900-2	968	Secretary Salary SS	40,003	42,459	44,248	1,789
69220199	510600	5	A4	900-2	969	Secretary Salary FS	80,005	84,919	86,590	1,671
99999999	999999		A4	900-6	910	Control Account	27,500	0	12,500	12,500
Sub-Total Secretaries, Technology & Other Non-Represented							2,027,286	2,220,527	2,425,742	205,215

10230199	510700	1	A5	900-3	910	Subs Salary Daily BS	23,449	23,449	23,449	0
10230199	510700	2	A5	900-3	910	Subs Salary Daily CS	32,083	32,083	32,083	0
10230199	510700	3	A5	900-3	910	Subs Salary Daily PS	19,245	19,245	19,245	0
10230199	510700	4	A5	900-3	910	Subs Salary Daily SS	16,863	16,863	16,863	0
10230199	510700	5	A5	900-3	910	Subs Salary Daily FS	29,480	29,480	29,480	0
10230199	510700	6	A5	900-3	910	Subs Salary Daily OMS	38,506	38,506	38,506	0
10230199	510700	7	A5	900-3	910	Subs Salary Daily HS	57,325	57,325	57,325	0
10230199	510700	8	A5	900-3	910	Sub Salaries Daily PRD	13,929	13,929	13,929	0
10230199	510700	10	A5	900-3	910	Subs Salary Daily SMS	49,119	49,120	49,120	0
10230199	510700		A5	900-3	910	Subs Salary Daily	0	0		0
10230199	510705	1	A5	900-3	910	Long Term Subs Salary BS	42,795	41,366	41,366	0
10230199	510705	2	A5	900-3	910	Long Term Subs Salary CS	59,000	56,673	56,673	0
10230199	510705	3	A5	900-3	910	Long Term Subs Salary PS	40,102	38,764	38,764	0
10230199	510705	4	A5	900-3	910	Long Term Subs Salary SS	14,004	13,527	13,527	0
10230199	510705	5	A5	900-3	910	Long Term Subs Salary FS	52,962	60,884	60,884	0
10230199	510705	6	A5	900-3	910	Long Term Subs Salary OMS	82,060	88,909	88,909	0
10230199	510705	7	A5	900-3	910	Long Term Subs Salary HS	105,338	111,508	111,508	0
10230199	510705	8	A5	900-3	910	Long Term Sub Salary PRD	19,214	18,584	18,584	0
10230199	510705	10	A5	900-3	910	Long Term Subs Salary SMS	88,526	94,785	94,785	0
20320199	510700	1	A5	900-3	920	Nurse Subs Salary BS	3,400	3,400	5,100	1,700
20320199	510700	2	A5	900-3	920	Nurse Subs Salary CS	3,400	3,400	5,100	1,700
20320199	510700	3	A5	900-3	920	Nurse Subs Salary PS	3,400	3,400	5,100	1,700
20320199	510700	4	A5	900-3	920	Nurse Subs Salary SS	3,400	3,400	5,100	1,700
20320199	510700	5	A5	900-3	920	Nurse Subs Salary FS	3,400	3,400	5,100	1,700
20320199	510700	6	A5	900-3	920	Nurse Subs Salary OMS	3,400	3,400	5,100	1,700
20320199	510700	7	A5	900-3	920	Nurse Subs Salary HS	3,400	3,400	5,100	1,700
20320199	510700	10	A5	900-3	920	Nurse Subs Salary SMS	3,400	3,400	5,100	1,700
20320199	510700		A5	900-3	920	Nurse Subs Salary	3,400	3,400	5,100	1,700
Sub-Total Substitutes - Daily, Long Term & Sub Nurses							814,600	835,600	850,900	15,300

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
10352199	510095		A6	900-3	910	Extra Duty Cont Salary	175,000	180,000	183,600	3,600
10352799	510090	1	A6	900-3	910	Cust/Police OT Salary BS	0	0	0	0
10352799	510090		A6	900-3	910	Cust/Police OT Salary	57,000	57,000	58,500	1,500
10550899	510502		A6	900-3	910	Crossing Guard Salaries	32,500	33,500	33,500	0
12235799	510140		A6	900-3	912	Mentoring Stipends SW	0	0	30,000	30,000
20320199	510160		A6	900-3	920	Nurse Extra Duty - Summer	18,000	18,000	18,000	0
25230299	510500		A6	900-3	925	Teacher Salary SPEDSum	182,500	152,500	155,000	2,500
25230299	510800		A6	900-3	925	Ins Aide Salary SPEDSum	237,500	207,500	212,000	4,500
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	16,000	7,500	(8,500)
48270199	510160		A6	900-3	948	Guidance Extra Duty - Summer	30,000	30,000	27,000	(3,000)
99999999	999999		A6	900-6	910	Control Account	25,000	25,000	12,500	(12,500)
Sub-Total Other Wages							769,282	721,282	739,382	18,100
10230199	510920		A7	900-3	910	Employer Retirement Contributi	130,000	130,000	145,000	15,000
10235199	510900		A7	900-3	910	Tuition Reimbursement Staff	150,000	175,000	175,000	0
10520199	510395		A7	900-4	910	Long Term Disability Insurance	9,500	10,070	11,030	960
Sub-Total Employee Benefits							289,500	315,070	331,030	15,960
10330199	530310		B1	900-4G	910	Pupil Transport RegDay	1,622,130	1,657,030	1,741,800	84,770
10330199	530312		B1	900-4G	910	McKenny Vento - Trans	45,000	45,000	50,000	5,000
10330199	530315		B1	900-4G	910	Vocational Transportation	181,967	183,966	203,130	19,164
23352199	530310	7	B1	900-4G	923	Student Activity Transport	4,570	4,570	5,000	430
40352799	530310	7	B1	900-4G	940	StudAct Transport HS	10,000	10,000	11,000	1,000
51351199	530310	7	B1	900-4G	951	Athletic Transportation HS	110,000	111,650	128,700	17,050
Sub-Total Regular Education & Voke Transportation							1,973,667	2,012,216	2,139,630	127,414
25330299	530310		B2	900-4G	925	Summer SPED Transportation	65,724	75,000	82,500	7,500
26330299	530310		B2	900-4G	926	Pupil Transport Service	0	175,000	192,500	17,500
26330299	530340		B2	900-4G	926	Bus Monitor	277,641	281,000	350,000	69,000
Sub-Total Special Education Transportation							343,365	531,000	625,000	94,000
25930299	530220		C1	900-9	925	TuitNonPublic Summer	0	112,077	125,182	13,105
26910191	530250		C1	900-9	926	TuitPublic PreK	30,549	0	0	0
26920196	530240		C1	900-9	926	Tuition Out of State School	502,886	778,609	756,521	(22,088)
26930191	530220		C1	900-9	926	TuitNonPublic PreK	1,921,674	733,181	936,128	202,947
26940194	520330		C1	900-9	926	TuitColl Admin Serv MS	1,267,455	1,483,666	1,394,929	(88,737)
Sub-Total Special Education Tuitions							3,722,564	3,107,534	3,212,760	105,226
10910199	530210		C2	900-9	910	Occupational Day High School	2,151,020	1,597,008	1,712,672	115,664
20910199	530220		C2	900-9	920	Tuition Recovery High School	59,160	21,525	22,000	475
Sub-Total Other Tuitions: Vocational & Alternative H.S.							2,210,180	1,618,533	1,734,672	116,139
10140199	520100		D1	900-4	910	Advertising	4,000	4,000	4,000	0
10140199	520820		D1	900-4	910	Medicaid	15,000	15,000	15,000	0

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10140199	520830		D1	900-4	910	E-Rate Charges	5,000	5,000	5,000	0
10360899	510620		D1	900-4	910	School Security	60,000	56,000	56,000	0
10411199	520095		D1	900-4	910	R&M - Vehicles	5,000	5,500	5,500	0
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	135,000	140,000	140,000	0
10620199	530580		D1	900-6	910	Meeting Support	4,500	4,500	4,500	0
11110199	520320		D1	900-4	911	Legal Services	22,500	24,000	25,000	1,000
11140199	520000		D1	900-6	911	Professional Services	7,500	7,500	13,000	5,500
11140199	520120		D1	900-4	911	Data Processing	111,550	118,000	136,000	18,000
20320199	520080		D1	900-6	920	R&M Equipment	510	510	750	240
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	61,520	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	32,000	2,000
26400199	520080		D1	900-6	926	R&M Equipment	3,000	3,000	3,500	500
26940299	520330		D1	900-4	926	Administrative Services	5,500	6,000	6,250	250
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	2,081	41
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			515,961	525,911	553,442	27,531	

20230199	520370		D2	900-4	920	Health Services	20,400	20,400	20,400	0
20230199	520370		D2	900-6	920	Health Services 2	55,000	37,500	37,500	0
20320191	520354		D2	900-4	920	Translations	5,000	5,000	7,500	2,500
20320199	520000		D2	900-5	920	Nurse Contract Service	25,000	18,000	18,000	0
20320199	520330		D2	900-4	920	Physician Services	10,500	10,500	10,500	0
25232299	520590		D2	900-5	925	SPED Summer Therapy	7,500	7,500	7,500	0
26230199	520380		D2	900-5	926	Home/Hospital Tutoring	38,000	13,000	13,000	0
26230299	520350		D2	900-4	926	Educational Services	126,850	126,850	130,000	3,150
26230299	520354		D2	900-4	926	Translations	18,000	18,000	20,000	2,000
26232299	520352		D2	900-4	926	Evaluations	14,000	38,760	38,760	(0)
26232299	520610		D2	900-4	926	SPED Therapies	200,000	225,000	250,000	25,000
26280199	520360		D2	900-4	926	Psychological Services	79,000	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	16,000	16,000	17,500	1,500
51351199	530560	7	D2	900-4	951	Facility Rental HS	42,000	42,000	43,000	1,000

ORG	OBJ	PROJ	CHAR.	FinCom	Green	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
			CODE	Category	Sheet					
51210199	520000		D2	900-5	951	Athletic Train ContServ	42,000	0	0	0
51351199	520375	7	D2	900-5	951	Doctor Fees HS	1,000	1,000	800	(200)
Sub-Total			Educational Contracted Services				700,760	659,020	693,970	34,950
12240199	540180		D3	900-5	912	Textbooks	164,792	129,508	132,098	2,590
23240199	540180		D3	900-5	923	Texts/Ins Equip Music SW	2,224	2,224	2,268	44
27240199	540180		D3	900-5	927	Texts/Ins Equip ESL SW	2,084	2,084	2,126	42
30240199	540180	6	D3	900-5	930	Texts/Ins Equip OMS	4,080	4,080	4,162	82
35240199	540180	10	D3	900-5	935	Texts/Ins Equip SMS	4,830	4,830	4,927	97
40240199	540180	7	D3	900-5	940	Texts/Ins Equip HS	2,040	2,040	2,081	41
43240199	540180	7	D3	900-5	943	Texts/Ins Equip Science HS	5,875	5,875	5,993	118
46230199	540200	7	D3	900-5	946	Texts/Ins Equip Humanities	590	590	602	12
58240175	540180		D3	900-5	958	Textbooks	2,550	2,550	2,601	51
64240199	540180	3	D3	900-5	964	Texts/Ins Equip PS	4,080	4,080	4,162	82
68240199	540180	4	D3	900-5	968	Texts/Ins Equip SS	4,590	4,590	4,682	92
69240199	540180	5	D3	900-5	969	Texts/Ins Equip FS	10,200	10,200	10,404	204
Sub-Total			Textbook/Curriculum Materials				207,935	172,651	176,104	3,453
11110199	570020		D4	900-6	911	Dues & Memberships	8,750	8,750	13,750	5,000
11110199	570060		D4	900-6	911	Conferences	8,750	8,750	3,750	(5,000)
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	130,500	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	0	0	55,000	55,000
12235799	510096		D4	900-4	912	Prof Dev Stipends	0	0	50,000	50,000
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	450	450	450	0
22235199	570060		D4	900-6	922	Conferences	350	3,750	4,000	250
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	285	285	285	0
27235199	570060		D4	900-6	927	Conferences ESL	735	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 ProDec SMS	2,550	2,550	2,550	0
41235299	570020	7	D4	900-6	941	Dues & Memberships SPED HS	1,500	1,500	1,500	0

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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
46235199	570060	7	D4	900-6	946	Conferences Social Sci HS	204	204	204	0
47235199	570060	7	D4	900-6	947	Conferences English HS	816	816	816	0
46230199	570020	7	D4	900-6	946	Dues & Memberships Social ScHS	204	204	204	0
47235199	570020	7	D4	900-6	947	Dues & Memberships English HS	306	306	306	0
40235199	570020	7	D4	900-6	940	Dues & Memberships HS	5,256	5,256	5,256	0
48235199	570020		D4	900-6	948	Dues & Memberships Guidance	510	510	510	0
51351199	570020		D4	900-6	951	Dues & Memberships	12,750	12,750	12,750	0
51235199	570060	7	D4	900-6	951	Conferences HS	1,372	1,372	1,372	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							227,587	230,987	336,237	105,250

12230199	540200		D5	900-5	912	Educational Supplies - MCAS	2,500	2,500	2,550	50
20320199	540000		D5	900-5	920	PupPers Supplies SW	15,300	15,300	15,606	306
21230199	540200	1	D5	900-5	921	Phys Ed Supplies BS	322	322	328	6
21230199	540200	2	D5	900-5	921	Phys Ed Supplies CS	322	322	328	6
21230199	540200	3	D5	900-5	921	Phys Ed Supplies PS	322	322	328	6
21230199	540200	4	D5	900-5	921	Phys Ed Supplies SS	322	322	328	6
21230199	540200	5	D5	900-5	921	Phys Ed Supplies FS	322	322	328	6
21230199	540200	6	D5	900-5	921	Phys Ed Supplies OMS	322	322	328	6
21230199	540200	7	D5	900-5	921	Phys Ed Supplies HS	322	321	327	6
22260199	540000		D5	900-5	922	AV Supplies SW	7,069	7,069	7,210	141
22260199	580600		D5	900-5	922	AV Equipment SW	7,650	7,650	226,316	218,666
23230199	540200		D5	900-5	923	Ins Materials Music SW	1,690	1,690	1,724	34
24230199	540200		D5	900-5	924	Ins Materials Art SW	18,409	18,409	18,777	368
26230199	540300		D5	900-5	926	Testing Supplies	30,000	30,000	30,600	600
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	275	5
30230164	540200		D5	900-5	930	Educational Supplies OMS	10,199	10,199	10,403	204
35230164	540200		D5	900-5	935	Educational Supplies	10,010	10,010	10,210	200
40230199	540200	7	D5	900-5	940	Ins Materials HS	5,610	5,610	5,722	112
41230299	540200	7	D5	900-5	941	Ins Materials SPED HS	1,224	1,224	1,248	24
42230199	540200	7	D5	900-5	942	Ins Materials Math HS	1,479	1,479	1,509	30
45230199	540200	2	D5	900-5	945	Ins Materials Health CS	360	360	367	7
45230199	540200	3	D5	900-5	945	Ins Materials Health PS	360	360	367	7
46230199	540200		D5	900-5	946	Educational Supplies	591	591	603	12

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
47230199	540200	7	D5	900-5	947	Ins Materials English HS	765	765	780	15
51351199	540130	7	D5	900-5	951	Athletic Uforms & Equip HS	13,362	13,362	14,629	1,267
43230199	540200	7	D5	900-5	943	Ins Materials Science HS	7,956	7,956	8,115	159
45230199	540200	4	D5	900-5	945	Ins Materials Health SS	360	360	367	7
45230199	540200	5	D5	900-5	945	Ins Materials Health FS	360	360	367	7
45230199	540200	6	D5	900-5	945	Ins Materials Health OMS	360	360	367	7
45230199	540200	7	D5	900-5	945	Ins Materials Health HS	414	414	422	8
45230199	540200	10	D5	900-5	945	Ins Materials Health SMS	360	360	367	7
56230199	540200	7	D5	900-5	956	Ins Materials FCS HS	11,032	11,032	11,253	221
58230199	540200		D5	900-5	958	Ins Materials WLang SW	3,129	3,129	3,192	63
59230199	540180	7	D5	900-5	959	Ins Materials TechEd HS	3,876	3,876	3,954	78
59230199	540200	7	D5	900-5	959	Ins Materials TechEd HS	3,947	3,947	4,026	79
60230199	540200	1	D5	900-5	960	Ins Materials PhysEd BS	5,841	5,841	5,958	117
60250199	540170	1	D5	900-5	960	Library Supplies BS	204	204	208	4
62230199	540200	2	D5	900-5	962	Ins Materials CS	7,715	7,715	7,869	154
64230199	540200	3	D5	900-5	964	Ins Materials PS	5,100	5,100	5,202	102
64250199	540270	3	D5	900-5	964	Library Supplies PS	204	204	208	4
68230143	540200		D5	900-5	968	Educational Supplies	1,224	1,224	1,249	24
69230199	540200	5	D5	900-5	969	Ins Materials FS	7,878	7,878	8,036	158
69250199	540270	5	D5	900-5	969	Library Supplies FS	306	306	313	6
Sub-Total							239,368	239,368	462,669	223,300

10140199	540150		D6	900-6	910	Postage	35,130	33,000	30,000	(3,000)
10210899	540280		D6	900-5	910	Copier Supplies	110,000	110,000	110,000	0
10230199	570200		D6	900-6	910	Control Account	0	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	5,000	5,000	5,000	0
10411199	540190		D6	900-5	910	Custodial Supplies	70,000	75,000	76,500	1,500
10411199	570170		D6	900-5	910	Other - Moving Expenses	33,000	20,000	15,000	(5,000)
11110199	540140		D6	900-5	911	Reference Materials	250	250	255	5
11120199	570010		D6	900-6	911	Car Allowance/Mileage	8,300	8,700	8,700	0
11140199	540220		D6	900-5	911	Office Supplies	12,000	12,500	12,750	250
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	19,000	19,000	19,380	380
22245199	570070		D6	900-6	922	Ins Tech Network Infrs & Main	7,000	83,000	42,000	(41,000)
22245199	580800		D6	900-6	922	Ins Technology SW SW	86,000	136,723	100,000	(36,723)
22245199	580900		D6	900-6	922	Ins Technology NW	130,050	133,000	133,000	0
22250199	540140		D6	900-5	922	Books Periodicals Subs SW	14,687	14,687	14,981	294
22250199	540270		D6	900-5	922	Library Supplies SW	1,040	1,040	1,061	21
23210199	540140		D6	900-5	923	Reference Materials	102	102	104	2
23210199	540220		D6	900-5	923	Office Supplies	408	408	416	8
24210199	540220		D6	900-5	924	Office Supplies	102	102	104	2
26210199	540220		D6	900-5	926	Office Supplies	1,000	1,000	1,020	20
26210299	570010		D6	900-6	926	Car Allowance/Mileage	4,500	5,000	5,200	200

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
30220199	540150	6	D6	900-5	930	Printing OMS	4,080	4,080	4,162	82
30220199	540220	6	D6	900-5	930	Office Supplies OMS	2,550	2,550	2,601	51
30235199	540000	6	D6	900-6	930	Supplies ProDev OMS	1,020	1,020	1,040	20
30245199	540250	6	D6	900-5	930	Ins Technology Supp OMS	2,550	2,550	2,601	51
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	2,081	41
30250199	540270	6	D6	900-5	930	Library Supplies OMS	510	510	520	10
30423199	540240	6	D6	900-5	930	R&M Equipment Supp OMS	2,040	2,040	2,081	41
35220199	540150	10	D6	900-6	935	Printing SMS	3,060	3,060	3,121	61
35220199	540220	10	D6	900-5	935	Office Supplies SMS	6,120	6,120	6,242	122
35235199	540000	10	D6	900-6	935	Supplies ProDev SMS	1,020	1,020	1,040	20
35250199	540140	10	D6	900-5	935	Books Periodicals Subs SMS	918	918	936	18
35250199	540270	10	D6	900-5	935	Library Supplies SMS	204	204	208	4
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	3,305	65
40250199	540140	7	D6	900-5	940	Books Periodicals Subs HS	4,080	4,080	4,162	82
48210199	540220		D6	900-6	948	Office Supplies	510	510	520	10
48210199	540140		D6	900-5	948	Reference Materials	1,530	1,530	1,561	31
51351199	510090	7	D6	900-5	951	Police Details HS	4,500	4,500	3,500	(1,000)
51351199	540310	7	D6	900-5	951	Athletic Supp & Awards HS	8,322	8,322	8,488	166
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	208	4
58210199	540140		D6	900-5	958	Reference Materials	153	153	156	3
58210199	540220		D6	900-5	958	Office Supplies	204	204	208	4
60220199	540220	1	D6	900-5	960	Office Supplies BS	2,040	2,040	2,081	41
60245199	540250	1	D6	900-6	960	Ins Technology HW BS	204	204	208	4
60250199	540140	1	D6	900-5	960	Books Periodicals Subs BS	204	204	208	4
62220199	540220	2	D6	900-5	962	Office Supplies CS	1,428	1,428	1,457	29
62235199	540000	2	D6	900-5	962	Supplies ProDev CS	816	816	832	16
62423199	540240	2	D6	900-5	962	R&M Equipment Supp CS	1,020	1,020	1,040	20
62730199	540140	2	D6	900-6	962	Capital Equipment CS	204	204	208	4
64220199	540220	3	D6	900-5	964	Office Supplies PS	1,153	1,153	1,176	23
64235199	540000	3	D6	900-5	964	Supplies ProDev PS	204	204	208	4
64250199	540140	3	D6	900-5	964	Books Periodicals Subs PS	1,020	1,020	1,040	20
68220199	540150	4	D6	900-5	968	Office Supplies SS	3,060	3,060	3,121	61
68235199	540000	4	D6	900-5	968	Supplies ProDev SS	365	365	372	7
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	1,301	26
69235199	540000	5	D6	900-5	969	Supplies ProDev FS	1,275	1,275	1,301	26
69250199	540140	5	D6	900-5	969	Books Periodicals Subs FS	2,040	2,040	2,081	41
69422199	540030	5	D6	900-6	969	R&M Buildings Supp FS	510	510	520	10
69423199	540240	5	D6	900-5	969	R&M Equipment Supp FS	765	765	780	15
Sub-Total	Other Miscellaneous (i.e. Off. Suppl, Ref. Mat.)						633,194	754,137	671,335	(82,802)

ORG	OBJ	PROJ	CHAR. CODE	FinCom Category	Green Sheet RC	ACCOUNT DESCRIPTION	FY17 Budget	FY18 Budget	FY19 Proposed	Difference
22245199	580700		D7	900-5	922	Ins Technology HW SW	581,000	648,150	873,355	225,205
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							592,118	659,267	884,473	225,206
							Equipment			
10413199	520040		D8	900-6	910	Utility-Telephone	85,000	85,000	85,000	0
Sub-Total							85,000	85,000	85,000	0
							Utilities - Telephone Exp.			

FY17 Budget	FY18 Budget	FY19 Proposed	Difference
60,407,384	62,375,000	66,413,028	4,038,028
			6.47%

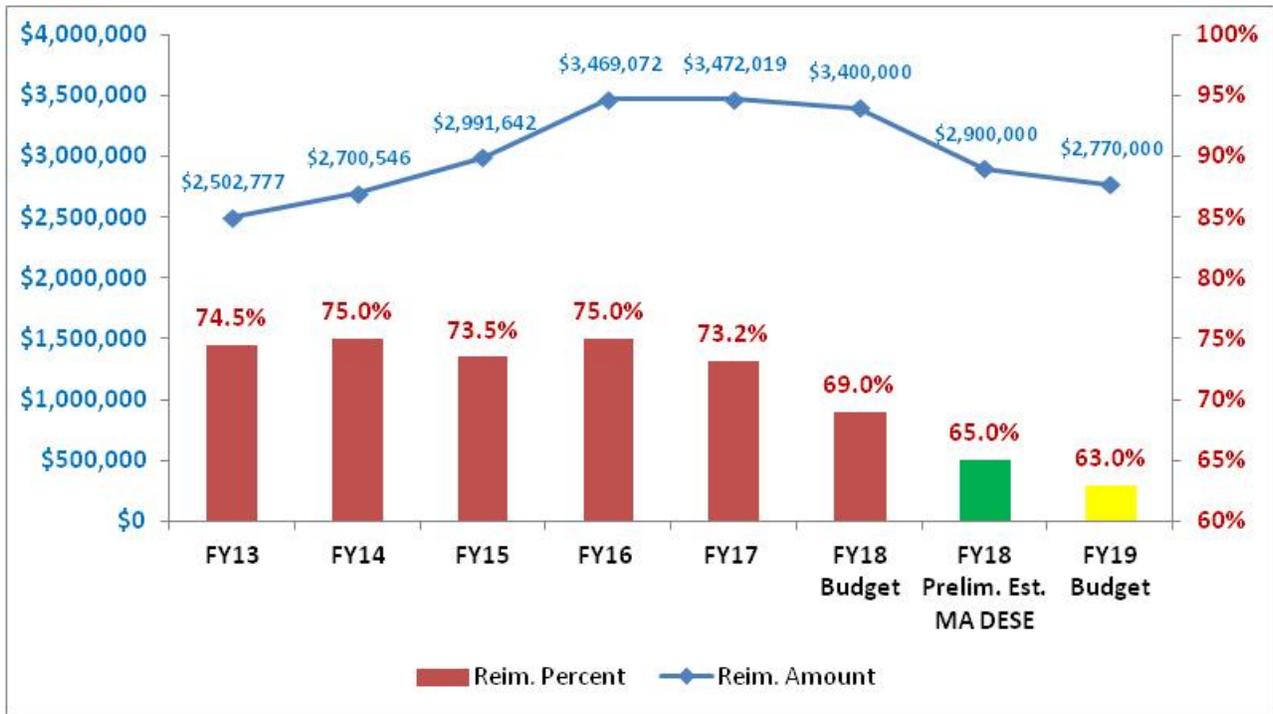
Special Education Circuit Breaker Reimbursement

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.

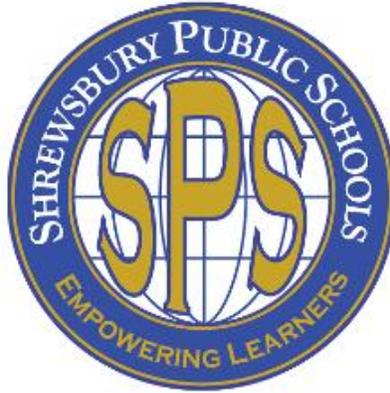
Circuit Breaker reimbursements are deposited into a district's special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. As with all special revenues, the district must make a projection on the upcoming fiscal year's estimated amount. For FY19, we have estimated \$2.77M in Circuit Breaker reimbursement which is used to offset or lower our appropriations budget for out-of-district tuition costs.

Federal and State Grants

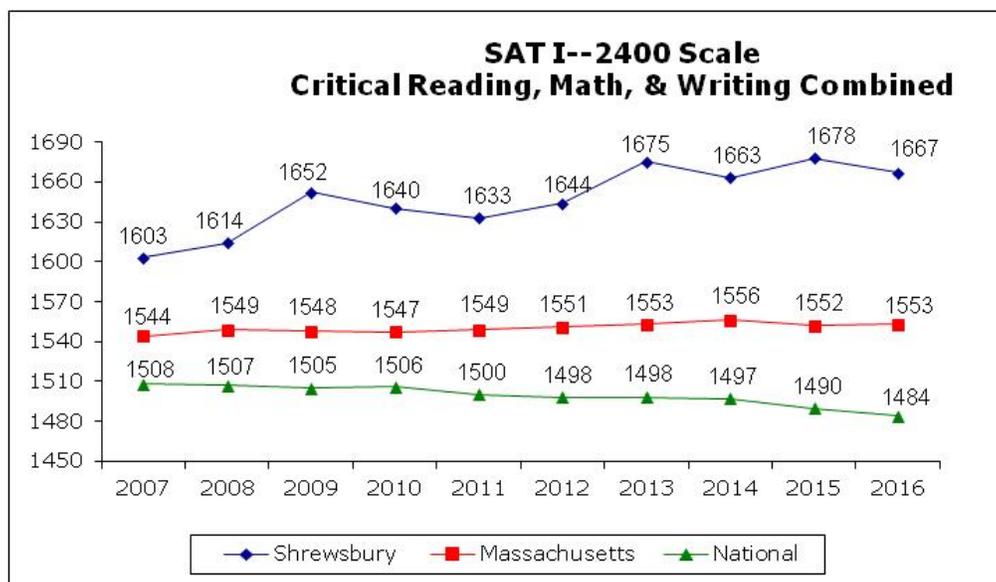
Like all Massachusetts school districts, Shrewsbury receives a number of federal and state entitlement grants. These are typically allocated towards a targeted group of students to support their educational programs and fulfill mandated services. The chart below displays a five-year history of grant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

Grant	State Code	FY14	FY15	FY16	FY17	FY18	1 Year Difference	5 Year Difference	Federal [F] or State [S]
Teacher Quality Grant (Title IIA)	140	\$86,975	\$85,455	\$86,287	\$83,487	\$106,783	\$23,296	\$19,808	F
English Language Acquisition (Title III)	180	\$22,909	\$28,420	\$30,045	\$29,580	\$32,474	\$2,894	\$9,565	F
Immigrant Grant (Title III)	184	\$0	\$7,950	\$0	\$822	\$803	(\$19)	\$803	F
Special Education Entitlement Grant	240	\$1,405,287	\$1,424,658	\$1,408,178	\$1,460,831	\$1,477,244	\$16,413	\$71,957	F
Secondary Transition Sys. Improvement	243	\$0	\$0	\$0	\$15,000	TBD	TBD	TBD	F
Early Childhood-Special Education	262	\$32,167	\$33,934	\$33,890	\$33,573	\$31,868	(\$1,705)	(\$299)	F
Special Education Program Improvement Grant	274	\$25,839	\$47,463	\$47,846	\$47,846	TBD	TBD	TBD	F
Early Childhood Special Education Entitlement	298	\$4,000	\$8,000	\$3,000	\$2,250	TBD	TBD	TBD	F
Education for Disadvantaged Children (Title I)	305	\$186,273	\$189,672	\$337,755	\$205,341	\$360,371	\$155,030	\$174,098	F
Student Support & Acad. Enrichment	309	\$0	\$0	\$0	\$0	\$5,297	\$5,297	\$5,297	F
Academic Support Services	632	\$13,400	\$9,500	\$6,700	\$0	\$0	\$0	(\$13,400)	S
Full Day Kindergarten Grant	701	\$82,138	\$79,800	\$62,380	\$0	\$0	\$0	(\$82,138)	S
Totals		\$1,858,988	\$1,914,852	\$2,016,081	\$1,878,730	\$2,014,840	\$201,206	\$185,691	
							10.71%	9.99%	

It's important to note that for FY19 we have assumed that the Teacher Quality Grant will be cut by 50% and the Special Education Program Improvement Grant will not be funded. All other grants are expected to be "level-funded" from the FY18 amounts.

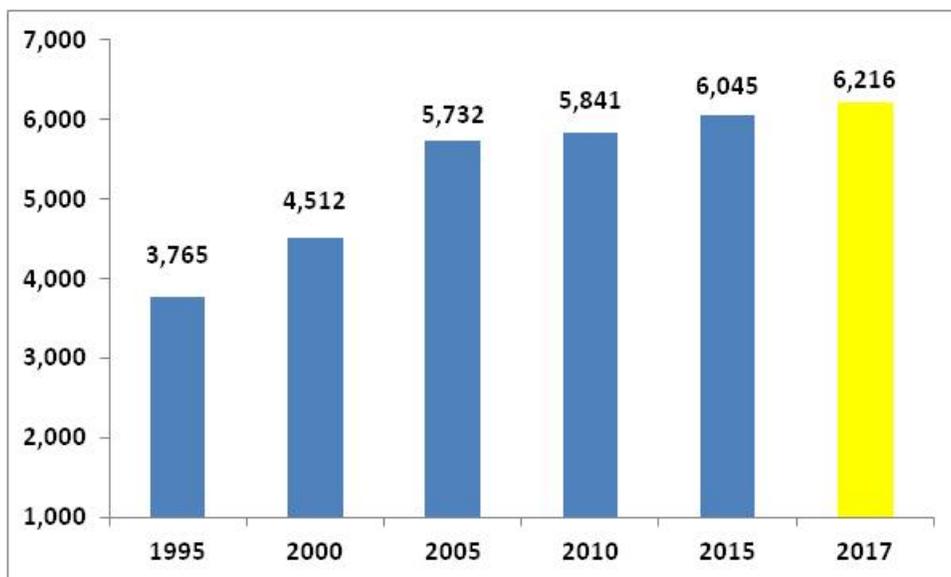


INFORMATIONAL SECTION



ENROLLMENT AND CLASS SIZE

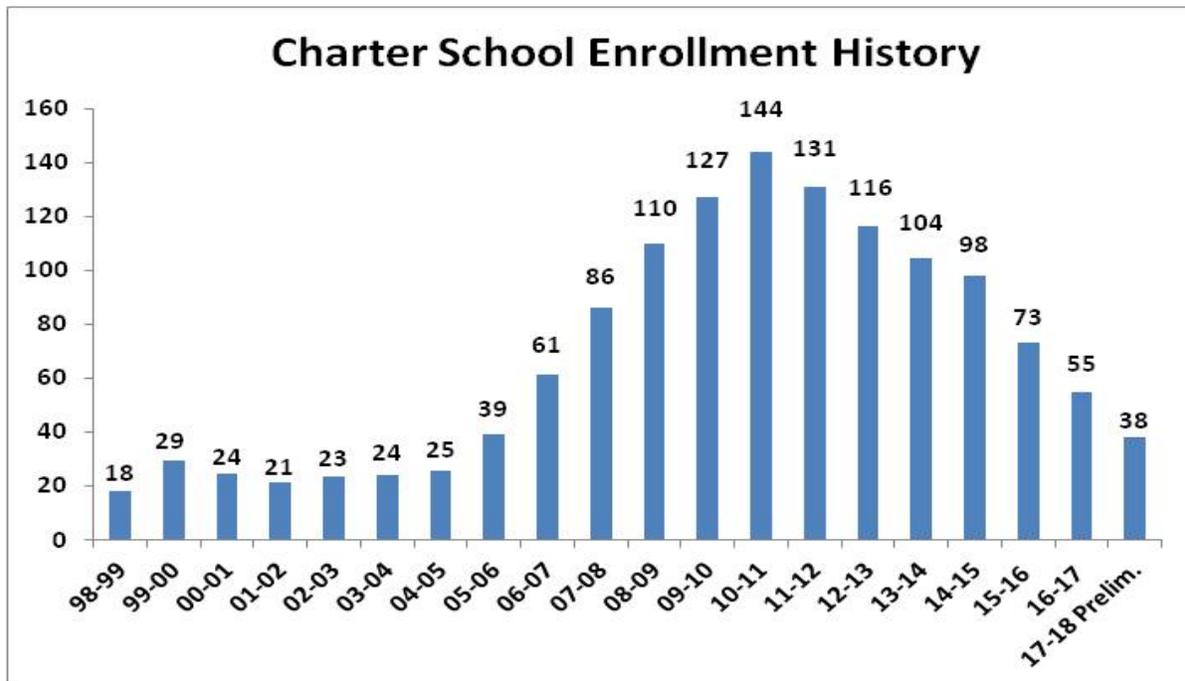
As noted earlier, school district enrollment has grown significantly over the past two decades. Preschool through grade 12 enrollment spiked by 64% from 1995 to 2016, an increase of 2,427 students.



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

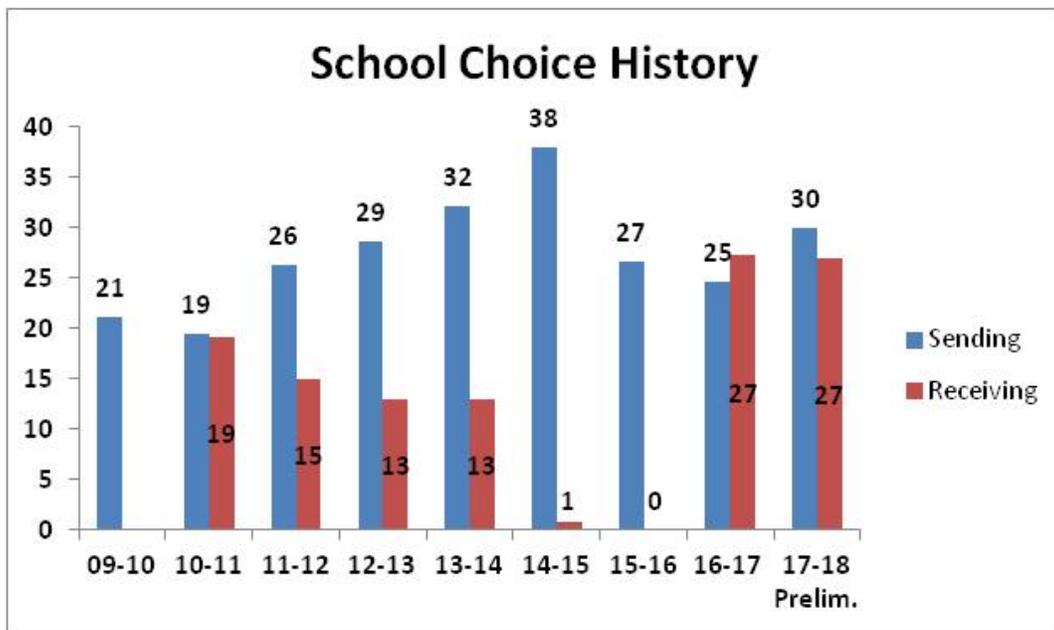
School Choice is another option for both parents and the school district. The chart below depicts both the students who have opted to attend another public school that accepts school choice enrollments [blue bar] and also the students that our school district opted to enroll beginning in the 2010-2011 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 27 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 FY19 financial plan, the district has budgeted for \$135,000 in revenue expecting that 27 students will persist into the next school year.

It is also pertinent to note that of the 30 School Choice students attending other area school district six of them are attending Full-Day Kindergarten in Worcester Public Schools, likely as a result of Shrewsbury not offering universal, tuition-free, Full Day Kindergarten for all of our students. Consequently, Shrewsbury pays \$30,000 in tuition to Worcester Public Schools for these six students.

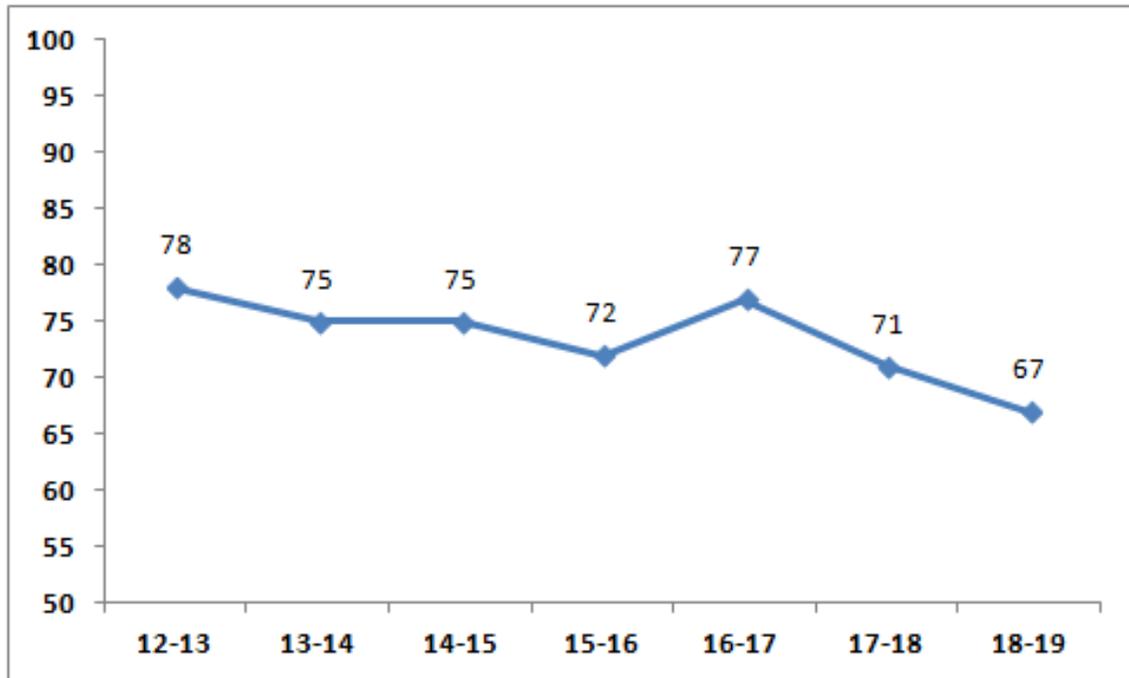


Special Education Out-of District Enrollment

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 no students enrolled but 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 FY19 the tuition per student is \$16,468. 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 2018-2019 school year [FY19].

Vocational/Technical High School Enrollment History

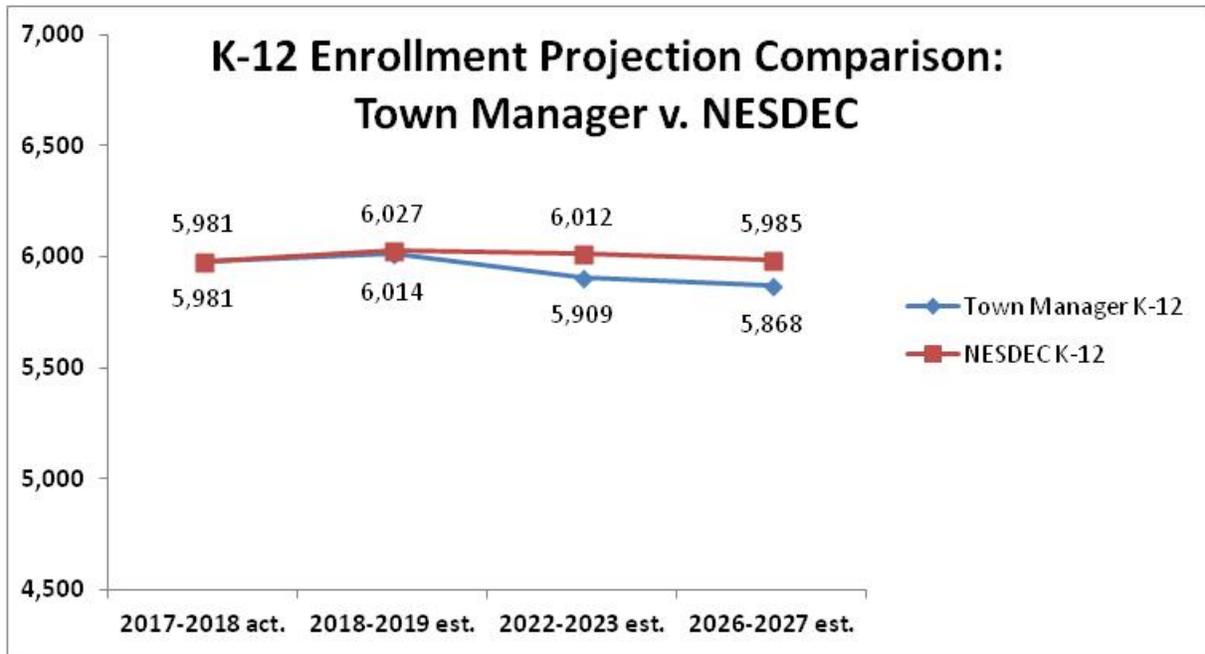
	School Year							
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19 Budget
Grade 9	40	28	37	35	37	18	28	28
Grade 10	29	36	29	37	25	31	20	28
Grade 11	38	31	37	25	35	24	28	20
Grade 12	25	32	28	37	24	35	22	28
Total	132	127	131	134	121	108	98	104

Per state law and for budgetary reasons, current eighth grade students must apply no later than April 1, 2018 to be considered by the Shrewsbury Superintendent of Schools for approval for enrollment in the 2018-2019 school year. Additionally, students must meet all application and admissions requirements of Assabet Valley Technical High School.

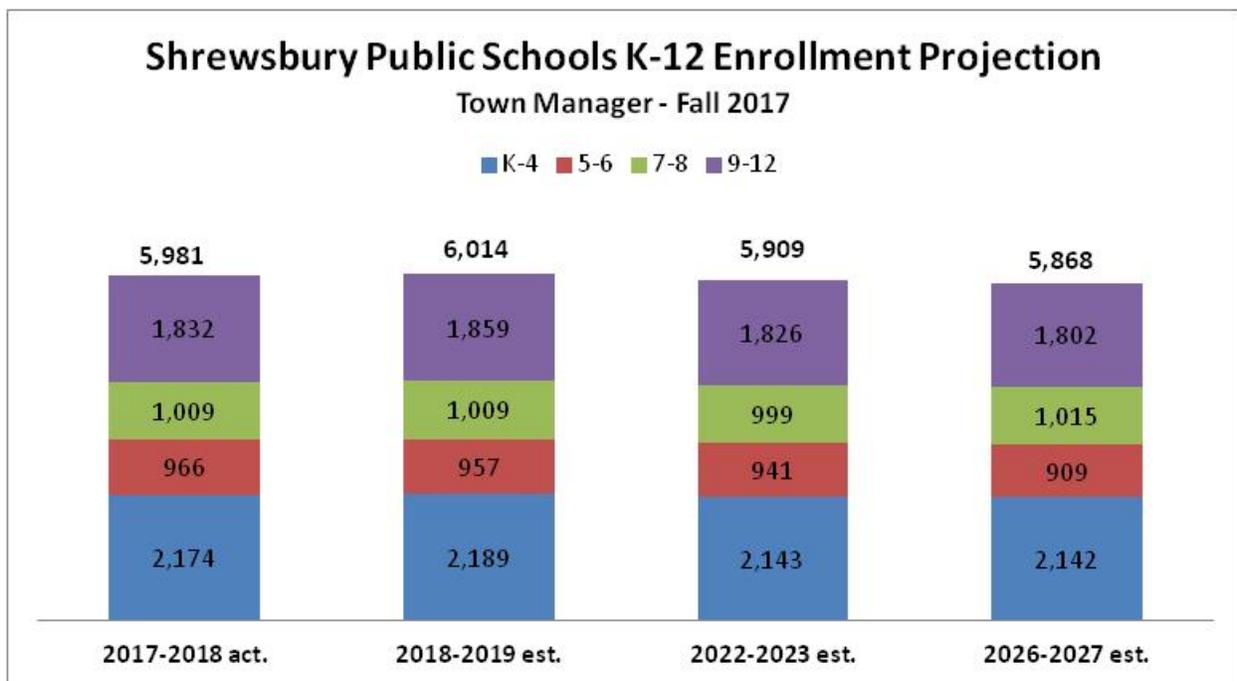
Enrollment Projections

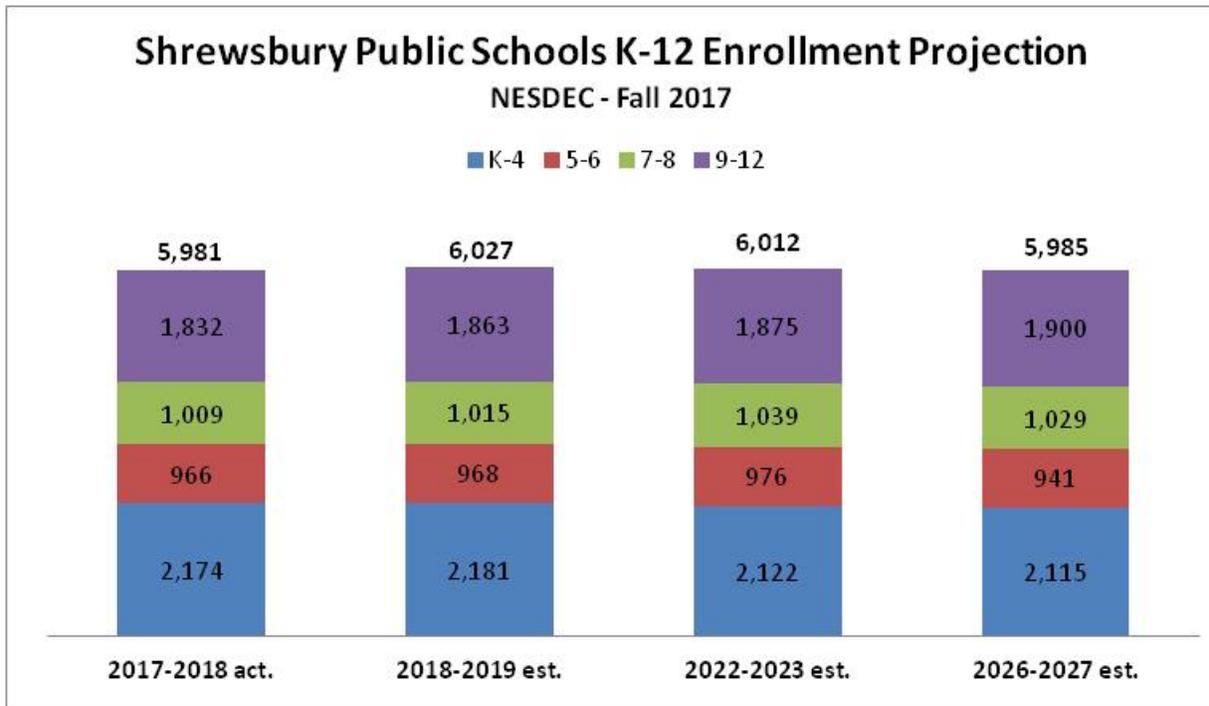
The district conducts an annual review of enrollment projections for two main purposes. First, the enrollment projections provide data for class size planning for the upcoming school and fiscal year. Secondly, the projections are reviewed for capital space planning purposes.

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 13 students for the 2018-2019 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.

Class Size Projections: 2018-2019

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 FY19 budget plan includes sufficient classroom teachers to keep within all class size guidelines with a few exceptions.

The January 2018 school-based projection can be seen on in the charts below.

Grade Level	Proj. 2018-19	Beal			Coolidge			Floral Street			Paton			Spring St.		
		Students	Clsrms/Sec	Avg.												
HDK	187	187	5/10	19												
FDK	210	84	4	21	42	2	21				42	2	21	42	2	21
Grade 1	414	73	4	18	91	4	23	109	5	22	75	4	19	66	3	22
Grade 2	450				114	5	23	197	9	22	64	3	21	75	4	19
Grade 3	450				76	4	19	218	9	24	80	4	20	76	4	19
Grade 4	500				101	4	25	203	9	23	93	4	23	103	4	26
Total K	397															
Total 1-4	1814	School Avg./Class 19			School Avg./Class 22			School Avg./Class 23			School Avg./Class 21			School Avg./Class 21		
Totals	2,211	344	18		424	19		727	32		354	17		362	17	

Grade Level	Proj. 2018-19	Sherwood Middle			Oak Middle			High School			Preschool Programs			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sec.	Avg.
Grade 5	489	489	20	24										
Grade 6	479	479	20	24										
Grade 7	517				517	20	26							
Grade 8	504				504	20	25							
Grade 9	475							475	NA	NA				
Grade 10	462							462	NA	NA				
Grade 11	511							511	NA	NA				
Grade 12	426							426	NA	NA				
		School Avg./Class 24			School Avg./Class 26			School Avg./Class NA			School Avg./Class 11			
Totals	3,863	968	40		1,021	40		1,874	NA	NA				241

In-District Total K-12	6,074
In-District Total PreK-12	6,315

Town Manager Projection for K-12=5,995
 NESDEC Projection for K-12= 6,027, NESDEC Projection PreK-12=6,264

Projected class sizes used are based upon the Town Manager's Projection and the NESDEC Projection. When projections are not equal, the higher 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.

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.

Massachusetts School and District Profiles Shrewsbury

Next Generation MCAS Tests 2017 Percent of Students at Each Achievement Level for Shrewsbury

Data Last Updated on October 18, 2017.

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP
	District	State	District	State	District	State	District	State	District	State				
GRADE 03 - READING	69	47	25	8	44	39	27	42	4	10	460	512.2	N/A	N/A
GRADE 03 - MATHEMATICS	75	49	18	7	57	42	22	38	3	13	460	513.4	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	72	48	20	7	51	41	25	42	3	10	457	512.0	58.0	422
GRADE 04 - MATHEMATICS	76	49	21	6	54	43	20	39	5	13	457	513.9	58.0	423
GRADE 05 - ENGLISH LANGUAGE ARTS	68	49	10	6	59	43	27	42	4	10	487	508.0	49.0	447
GRADE 05 - MATHEMATICS	72	46	20	7	52	39	24	44	5	10	485	510.6	47.0	448
GRADE 06 - ENGLISH LANGUAGE ARTS	70	51	14	7	57	43	23	39	6	10	488	510.2	50.5	454
GRADE 06 - MATHEMATICS	69	50	11	7	58	42	26	39	6	11	487	509.0	44.0	454
GRADE 07 - ENGLISH LANGUAGE ARTS	66	50	9	6	57	44	28	39	6	11	514	505.9	39.0	482
GRADE 07 - MATHEMATICS	61	47	15	9	46	38	34	42	6	12	513	506.3	40.0	482
GRADE 08 - ENGLISH LANGUAGE ARTS	65	49	15	8	50	41	31	39	5	11	491	507.5	52.0	468
GRADE 08 - MATHEMATICS	63	48	17	9	45	39	33	42	4	11	488	508.6	54.0	465
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	68	49	15	7	53	42	27	41	5	10	2,897	509.2	49.0	2,273
GRADES 03 - 08 - MATHEMATICS	69	48	17	8	52	40	26	41	5	12	2,890	510.2	49.0	2,272

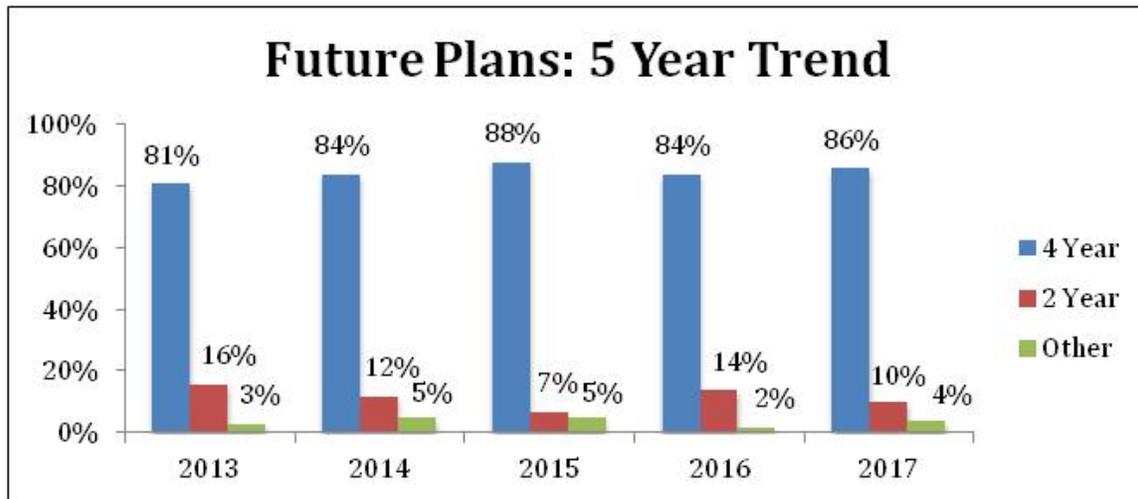
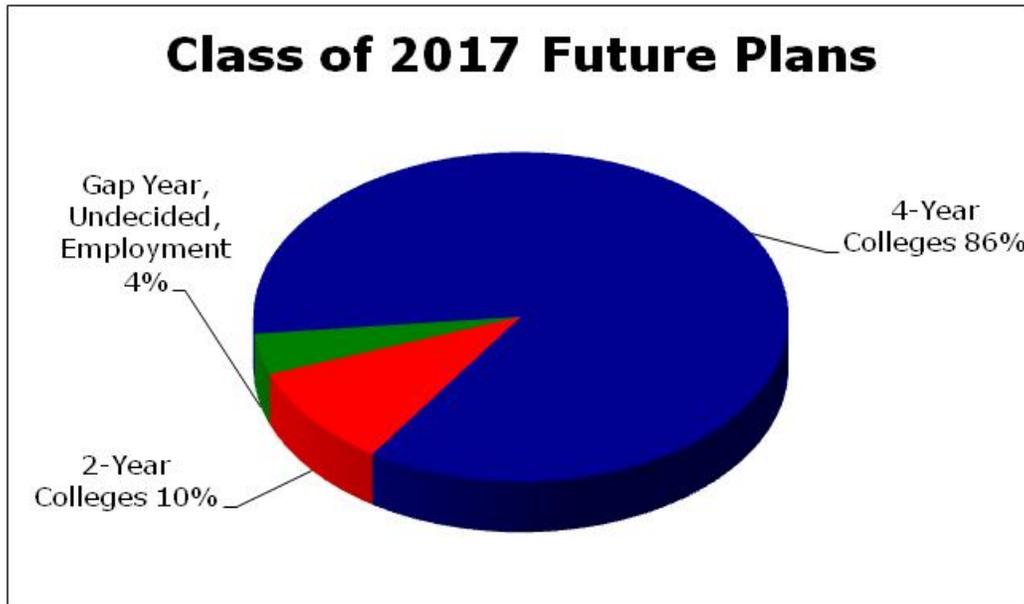
MCAS Tests of Spring 2017 Percent of Students at Each Achievement Level for Shrewsbury

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 05 - SCIENCE AND TECH/ENG	67	46	32	17	35	29	27	39	7	15	486	86.4	N/A	N/A
GRADE 08 - SCIENCE AND TECH/ENG	61	40	5	3	55	37	32	40	8	20	486	83.1	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	96	91	67	47	29	44	2	6	2	3	433	99.1	48.0	351
GRADE 10 - MATHEMATICS	91	79	72	53	19	26	6	14	3	8	432	97.0	57.0	362
GRADE 10 - SCIENCE AND TECH/ENG	89	74	46	32	43	42	9	21	2	5	399	96.3	N/A	N/A

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.

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 five years over 81% of our graduates have opted to pursue a bachelor's degree by attending a four-year college or university.



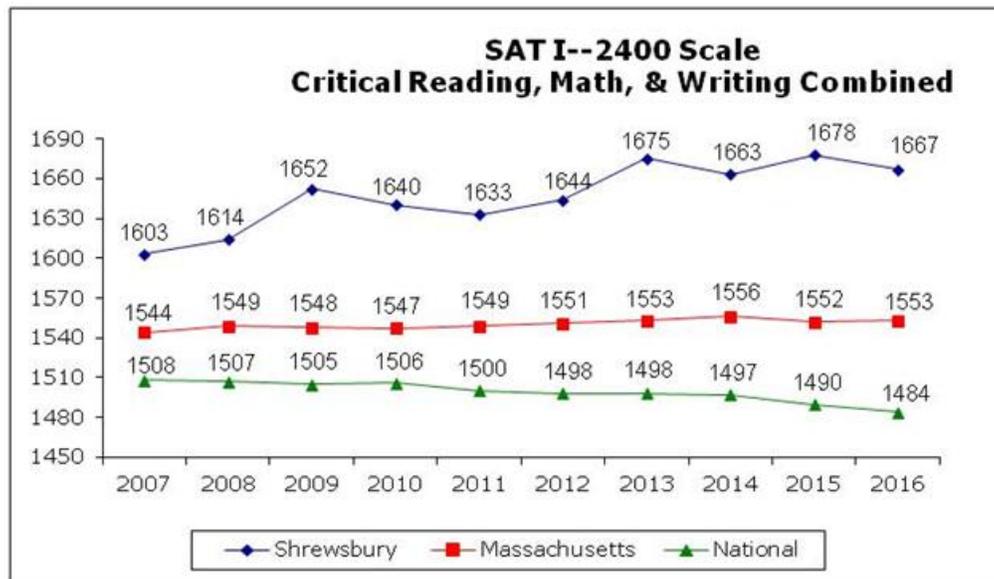
Scholastic Aptitude Test [SAT] Results

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.

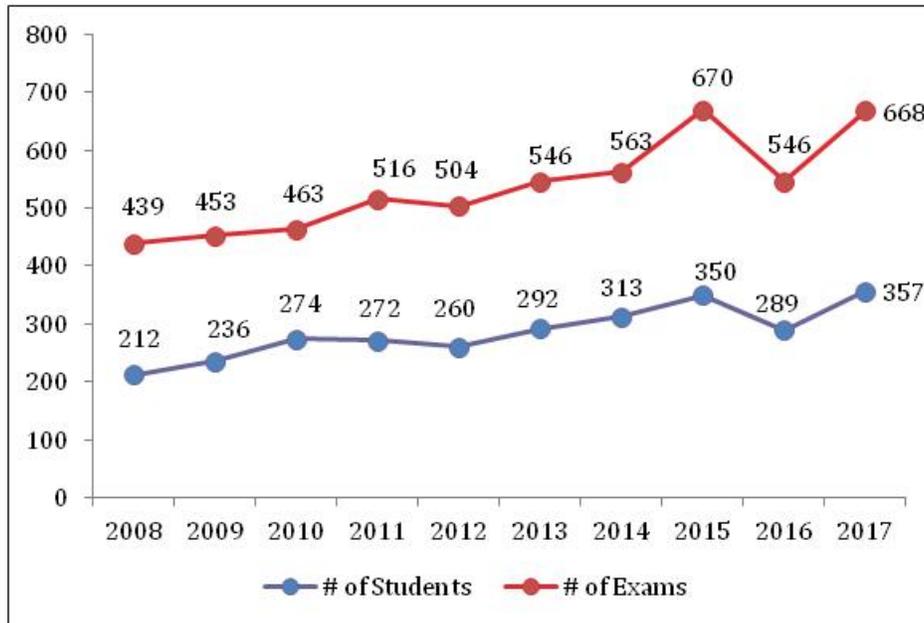
All Shrewsbury students are strongly encouraged to take the exam and participation has been growing and is strong in comparison to other high-performing school districts.

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.

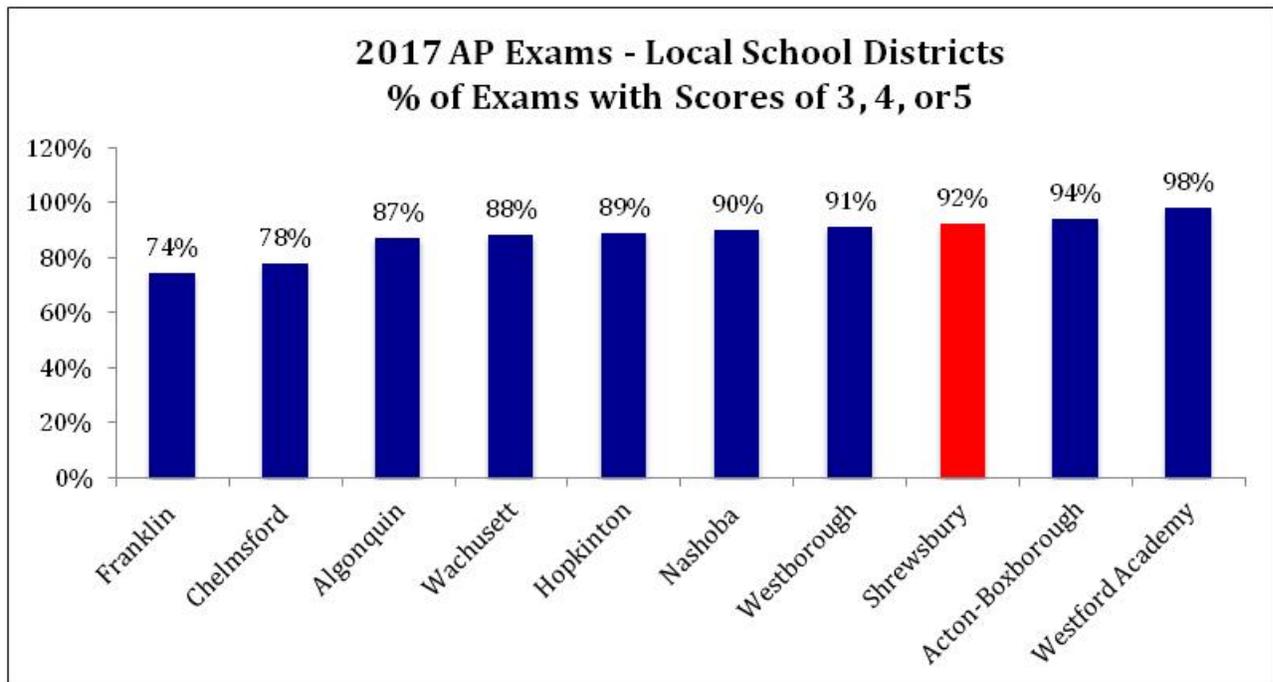


An AP exam score is a weighted combination of scores on the multiple-choice section and on the free-response section. The final score is reported on a 5-point scale as follows:

- 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 2017

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.

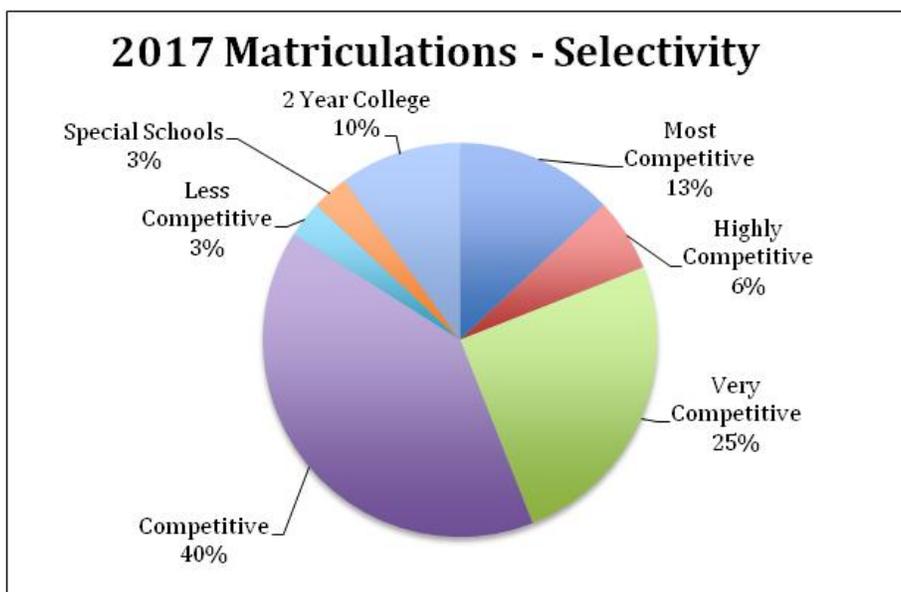
National AP Scholar: Granted to students in the United States who receive an average score of at least 4 on all AP Exams taken, **and** scores of 4 or higher on eight or more of these exams. (Students are included in the scholar category.)

Year	AP Scholar	AP Scholar w/Honors	AP Scholar w/Distinction	AP National Scholar	Total # of AP
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					Scholars
2017	46	18	37	4	105
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

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 2017 allocation of actual student enrollments, not acceptances, using Barron's selectivity indexing system.



In terms of Class of 2017 enrollments, the following two listings show the most highly enrolled schools divided into private versus public institutions.

Top 10* Most Popular Schools

Enrolled—Private

1. Northeastern University —15
2. Roger Williams University —13
3. Assumption College —8
4. Suffolk University —7
5. Cornell University —4
6. Emmanuel College —4
7. Quinnipiac University —4
8. Springfield College —4
9. Wentworth Institute of Technology —4
10. Worcester Polytechnic Institute —4

Top 11 Most Popular Schools**

Enrolled—Public

1. Quinsigamond Community College —37
2. University of Massachusetts, Amherst —34
3. Worcester State University—18
4. Framingham State University —13
5. University of Massachusetts, Lowell—11
6. University of Connecticut—10
7. Bridgewater State University—7
8. University of New Hampshire —7
9. Keene State College —6
10. University of Rhode Island —6
11. Westfield State University —6

*Schools with 4 or more attendees

** Schools with 6 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.

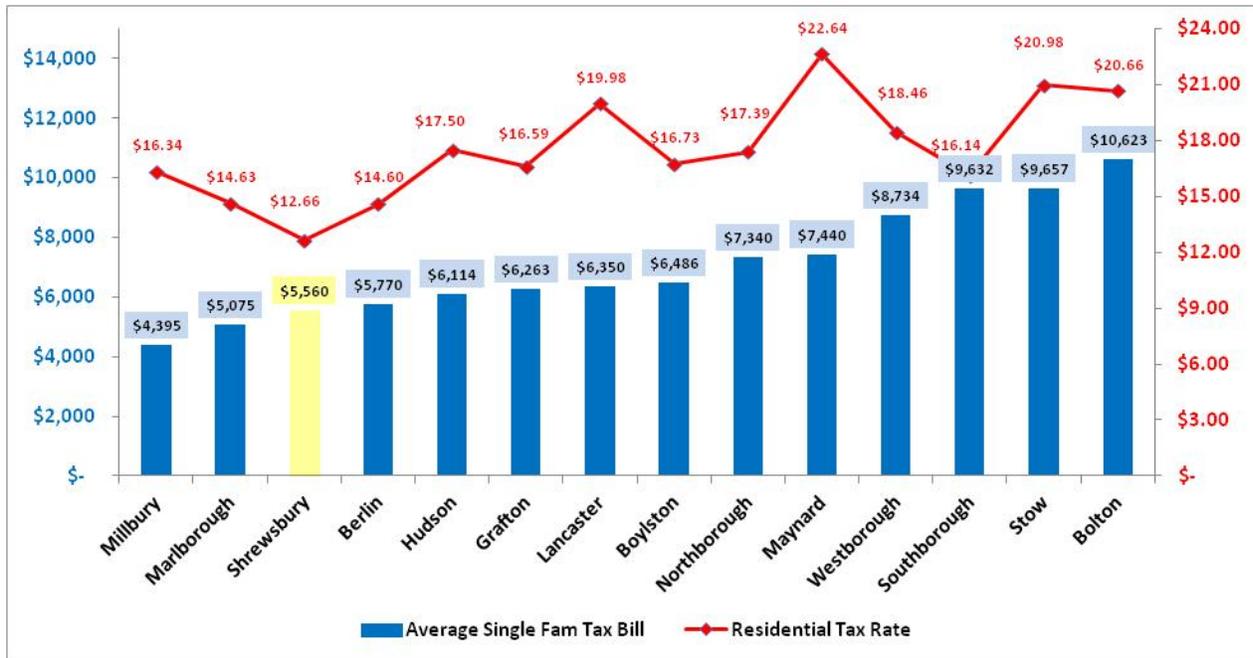
The chart below depicts a six-year history of single-family assessed values, tax rates, and tax bills. The state rank-high to low [1 being the highest tax burden] consistently places Shrewsbury near the middle of the 338 towns included in the ranking.

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	133	338
2018	\$ 4,094,807,258	9,323	\$ 439,216	\$ 12.66	\$ 5,560	TBD	TBD

* Massachusetts Department of Revenue

FY18 Property Tax Rate and Average Single Family Home Tax Bill

The next chart displays both the FY18 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 \$12.66.



* Massachusetts Department of Revenue

Another informative tax-related indicator is shown in the chart below. Detailed in the chart are the FY18 classes of revenue budgeted by communities to pay all the operating and capital expenses for its operation. Highlighted in yellow is the portion of revenue budgeted as Tax Levy. With 56.48% of its operation funded via Tax Levy, Shrewsbury ranks third from the bottom of this geographical comparison group.

Assabet Valley Collaborative Member Communities

Municipality	Tax Levy	State Aid	Local Receipts	All Other	Total Receipts	Tax Levy as % of Total	State Aid as % of Total	Local Receipts as % of Total	All Other as % of Total
Bolton	\$21,063,608	\$ 689,429	\$ 1,312,191	\$ 899,741	\$ 23,964,969	87.89	2.88	5.48	3.75
Stow	\$26,151,939	\$ 1,039,353	\$ 5,165,800	\$ 890,809	\$ 33,247,901	78.66	3.13	15.54	2.68
Lancaster	\$17,903,672	\$ 1,155,705	\$ 3,351,312	\$ 1,351,186	\$ 23,761,875	75.35	4.86	14.10	5.69
Berlin	\$10,165,566	\$ 828,050	\$ 1,219,773	\$ 1,402,217	\$ 13,615,606	74.66	6.08	8.96	10.30
Boylston	\$11,924,610	\$ 951,161	\$ 2,000,000	\$ 1,153,642	\$ 16,029,413	74.39	5.93	12.48	7.20
Southborough	\$39,401,901	\$ 5,627,646	\$ 6,444,077	\$ 2,611,666	\$ 54,085,290	72.85	10.41	11.91	4.83
Northborough	\$48,585,577	\$ 5,627,946	\$ 10,796,479	\$ 3,252,367	\$ 68,262,369	71.17	8.24	15.82	4.76
Westborough	\$69,959,013	\$ 11,826,653	\$ 24,032,685	\$ 3,377,847	\$ 109,196,199	64.07	10.83	22.01	3.09
Grafton	\$40,359,490	\$ 12,992,627	\$ 7,555,186	\$ 3,783,615	\$ 64,690,919	62.39	20.08	11.68	5.85
Maynard	\$30,376,658	\$ 8,043,258	\$ 7,678,386	\$ 3,150,673	\$ 49,248,975	61.68	16.33	15.59	6.40
Hudson	\$51,793,300	\$ 14,944,705	\$ 14,215,363	\$ 4,795,159	\$ 85,748,527	60.40	17.43	16.58	5.59
Shrewsbury	\$73,634,372	\$ 25,783,132	\$ 15,103,700	\$ 15,856,517	\$ 130,377,721	56.48	19.78	11.58	12.16
Millbury	\$25,436,359	\$ 9,162,855	\$ 9,315,340	\$ 1,354,132	\$ 45,268,686	56.19	20.24	20.58	2.99
Marlborough	\$97,680,293	\$31,824,381	\$ 36,679,500	\$13,568,505	\$ 179,752,680	54.34	17.70	20.41	7.55

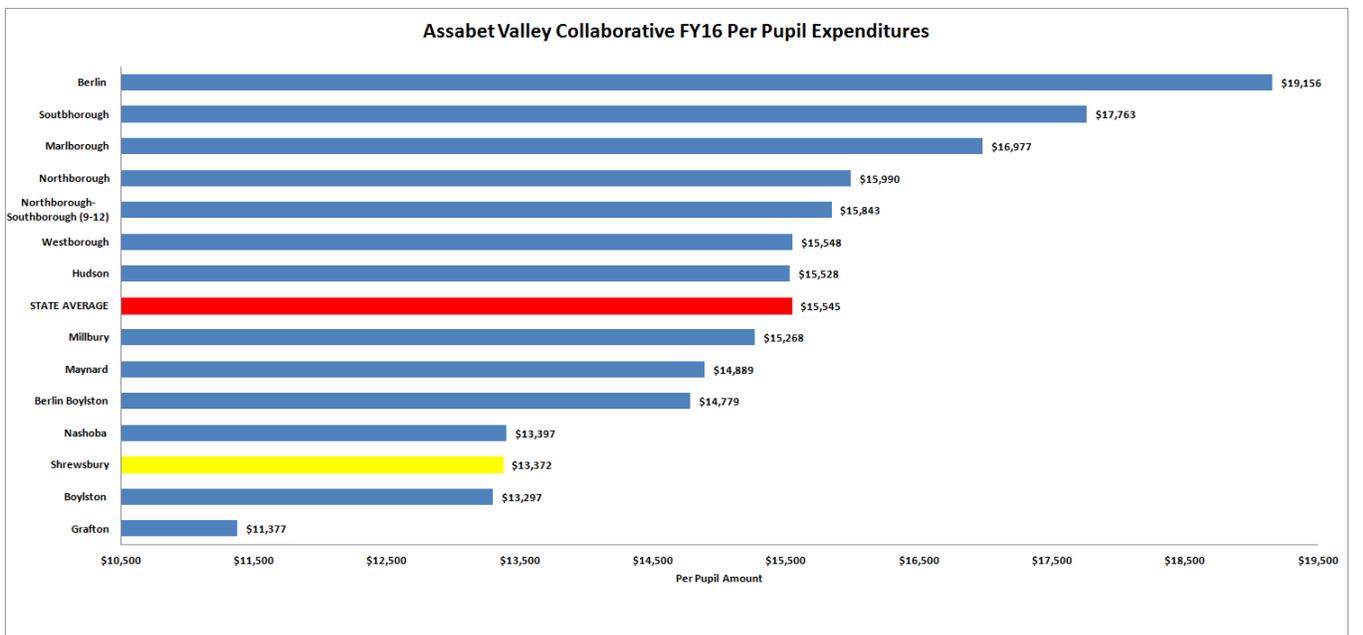
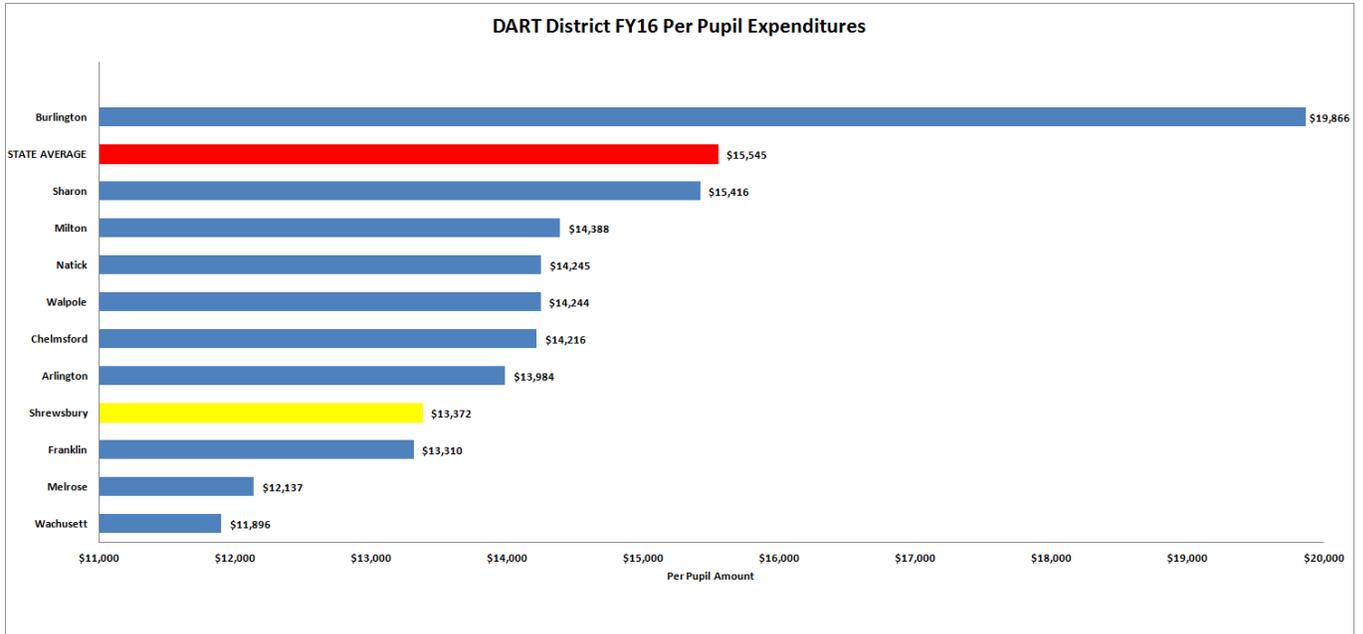
* Massachusetts Department of Revenue-FY8 Budget

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.

Cost Rank	District	Pupils	FY16 Avg. Cost
1	CAMBRIDGE	7,177	\$28,399
2	LEXINGTON	7,026	\$18,069
3	HOLYOKE	6,606	\$16,568
4	NEEDHAM	5,678	\$16,547
5	ANDOVER	6,227	\$16,389
6	BARNSTABLE	5,607	\$15,556
7	ACTON-BOXBOROUGH	5,746	\$14,745
8	REVERE	7,488	\$14,492
9	PITTSFIELD	6,384	\$14,451
10	CHELSEA	7,248	\$14,329
11	PEABODY	6,109	\$14,299
12	WESTFIELD	5,720	\$14,289
13	BRAINTREE	5,850	\$14,112
14	WEYMOUTH	6,644	\$14,043
15	FITCHBURG	5,812	\$13,937
16	ATTLEBORO	6,188	\$13,378
17	SHREWSBURY	6,271	\$13,372
18	FRANKLIN	5,948	\$13,310
19	LEOMINSTER	6,533	\$13,301
20	METHUEN	7,196	\$13,234
21	WACHUSETT	7,542	\$11,896
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 FY2018 Cherry Sheets						
Rank	Municipality	School District	2014 Census	2014 DOR Income	DOR Income Per Capita	FY16 Average PPX [High to Low]
1	Edgartown	Martha's Vineyard	4,297	213,674,000	49,726	24,711
2	Dedham	Dedham	25,411	1,285,381,000	50,584	18,415
3	Rockport	Rockport	7,162	346,523,000	48,384	17,297
4	Essex	Manchester-Essex	3,633	195,659,000	53,856	16,327
5	Chatham	Monomoy	6,138	325,472,000	53,026	16,135
6	Foxborough	Foxborough	17,399	833,641,000	47,913	16,058
7	Northborough	Northborough K-8	14,914	774,857,000	51,955	15,990
8	Ipswich	Ipswich	13,673	720,344,000	52,684	15,575
9	Newburyport	Newburyport	17,889	933,250,000	52,169	15,307
10	Norfolk	Norfolk	11,790	595,626,000	50,520	15,193
11	Upton	Mendon-Upton	7,701	388,616,000	50,463	15,033
12	Mendon	Mendon-Upton	5,962	307,084,000	51,507	15,033
13	Littleton	Littleton	9,404	476,673,000	50,688	14,358
14	Dunstable	Groton-Dunstable	3,390	178,003,000	52,508	14,247
15	Walpole	Walpole	24,966	1,257,171,000	50,355	14,244
16	Wrentham	Wrentham	11,434	571,633,000	49,994	14,209
17	Hanover	Hanover	14,349	748,793,000	52,184	13,547
18	Shrewsbury	Shrewsbury	36,574	1,883,130,000	51,488	13,372
19	Holliston	Holliston	14,392	751,032,000	52,184	13,186
20	Reading	Reading	25,482	1,326,944,000	52,074	13,163
21	Princeton	Wachusett	3,461	174,316,000	50,366	11,896
				Averages	\$ 51,173	\$ 15,395

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 FY2018 Cherry Sheets						
Rank	Municipality	School District	2014 Census	2016 EQV	EQV Per Capita	FY16 Average PPX [High to Low]
1	Northfield	Pioneer Valley Reg.	3,008	459,130,600	152,637	N/R
2	Cummington	Central Berkshire Reg.	873	132,105,600	151,324	15,484
3	Hinsdale	Central Berkshire Reg.	1,977	303,864,800	153,700	15,484
4	Washington	Central Berkshire Reg.	535	83,619,500	156,298	15,484
5	Plainville	Plainville K-8	8,956	1,390,184,300	155,224	15,099
6	Mendon	Mendon-Upton	5,962	901,857,400	151,268	15,033
7	Seekonk	Seekonk	14,691	2,241,360,800	152,567	15,021
8	Wareham	Wareham	22,464	3,397,641,400	151,248	14,854
9	Saugus	Saugus	27,885	4,162,848,900	149,286	14,629
10	Mansfield	Mansfield	23,604	3,521,948,200	149,210	14,457
11	Groton	Groton-Dunstable	11,225	1,635,643,200	145,714	14,247
12	Dunstable	Groton-Dunstable	3,390	512,397,400	151,150	14,247
13	Chelmsford	Chelmsford	35,028	5,436,078,900	155,192	14,216
14	Medford	Medford	57,295	8,962,552,200	156,428	13,895
15	Rehoboth	Dighton-Rehoboth	11,932	1,758,293,500	147,359	13,695
16	Beverly	Beverly	41,081	6,145,554,700	149,596	13,660
17	Shrewsbury	Shrewsbury	36,574	5,538,400,100	151,430	13,372
18	Franklin	Franklin	33,011	5,001,281,700	151,503	13,310
19	Boylston	Boylston	4,476	686,459,600	153,365	13,297
20	Raynham	Bridgewater-Raynham	13,695	2,011,714,400	146,894	13,175
21	West Bridgewater	West Bridgewater	7,048	1,101,346,700	156,264	12,177
				Averages	\$ 151,793	\$ 14,350

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 2019. 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 six years.

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 [Ensuig 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%
FY17	\$ 6,822,465	\$ 1,240,000	\$ 5,582,465	\$ 825,061	\$6,407,526	\$ 119,025,932	5.4%

* Source: Shrewsbury Town Manager

School Related Debt Service

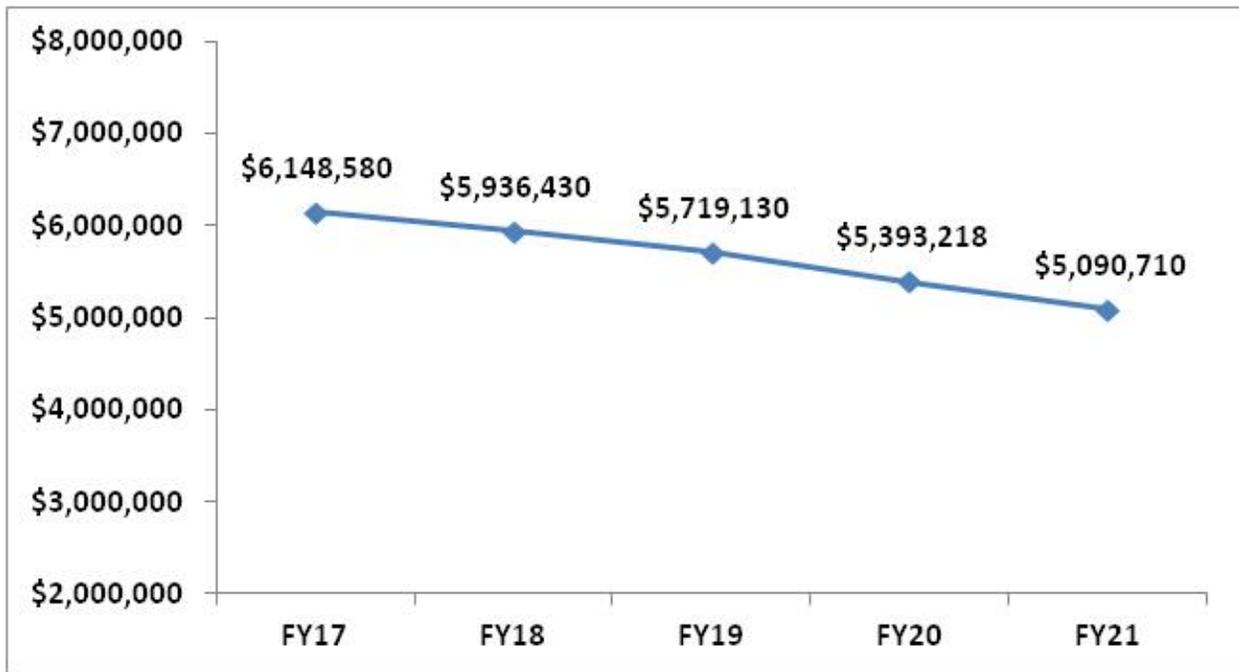
With strong enrollment growth over the past two decades the community has built a new elementary school [Floral Street School-1996], a new high school [Shrewsbury High School-2002], and new middle school [Sherwood Middle School-2012]. Additionally, the former high school was renovated into a new middle 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 FY18 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 FY18 through FY22. 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	Fiscal Year Total
6/30/2018	\$ 65,000	\$ 11,300	\$ 76,300
6/30/2019	\$ 65,000	\$ 8,700	\$ 73,700
6/30/2020	\$ 65,000	\$ 7,400	\$ 72,400
6/30/2021	\$ 65,000	\$ 6,100	\$ 71,100
6/30/2022	\$ 60,000	\$ 4,800	\$ 64,800
6/30/2023	\$ 60,000	\$ 3,300	\$ 63,300
6/30/2024	\$ 60,000	\$ 1,800	\$ 61,800
	\$ 440,000	\$ 43,400	\$ 483,400

Oak Middle School Renovation:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 410,000	\$ 40,630	\$ 450,630
6/30/2019	\$ 400,000	\$ 36,580	\$ 436,580
6/30/2020	\$ 390,000	\$ 32,143	\$ 422,143
6/30/2021	\$ 380,000	\$ 27,235	\$ 407,235
6/30/2022	\$ 370,000	\$ 21,990	\$ 391,990
6/30/2023	\$ 360,000	\$ 16,245	\$ 376,245
6/30/2024	\$ 350,000	\$ 10,038	\$ 360,038
6/30/2025	\$ 340,000	\$ 3,400	\$ 343,400
	\$ 3,000,000	\$ 184,860	\$ 2,844,860

Parker Road Addition:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 85,000	\$ 2,225	\$ 87,225
6/30/2019	\$ 80,000	\$ 1,400	\$ 81,400
6/30/2020	\$ 80,000	\$ 500	\$ 80,500
	\$ 245,000	\$ 4,125	\$ 249,125

Paton/ Spring HVAC System Replacement: Bond 1

Date	Principal Balance	Interest Payment	Fiscal Year Total
7/15/2018	\$ 19,000	\$ 6,497	\$ 25,497
7/15/2019	\$ 15,000	\$ 6,000	\$ 21,000
7/15/2020	\$ 15,000	\$ 5,550	\$ 20,550
7/15/2021	\$ 15,000	\$ 5,100	\$ 20,100
7/15/2022	\$ 15,000	\$ 4,650	\$ 19,650
7/15/2023	\$ 15,000	\$ 4,350	\$ 19,350
7/15/2024	\$ 15,000	\$ 4,050	\$ 19,050
7/15/2025	\$ 15,000	\$ 3,600	\$ 18,600
7/15/2026	\$ 15,000	\$ 3,150	\$ 18,150
7/15/2027	\$ 15,000	\$ 2,700	\$ 17,700
7/15/2028	\$ 15,000	\$ 2,250	\$ 17,250
7/15/2029	\$ 15,000	\$ 1,800	\$ 16,800
7/15/2030	\$ 15,000	\$ 1,350	\$ 16,350
7/15/2031	\$ 15,000	\$ 900	\$ 15,900
7/15/2032	\$ 15,000	\$ 450	\$ 15,450
	\$ 229,000	\$ 52,397	\$ 281,397

Land Acquisition @ Shrewsbury High School:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 115,000	\$ 7,025	\$ 122,025
6/30/2019	\$ 110,000	\$ 3,575	\$ 113,575
	\$ 225,000	\$ 10,600	\$ 235,600

Shrewsbury High School Building Project:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 2,930,000	\$ 655,250	\$ 3,585,250
6/30/2019	\$ 2,925,000	\$ 508,875	\$ 3,433,875
6/30/2020	\$ 2,915,000	\$ 362,875	\$ 3,277,875
6/30/2021	\$ 2,905,000	\$ 217,375	\$ 3,122,375
6/30/2022	\$ 2,895,000	\$ 72,375	\$ 2,967,375
	\$ 14,570,000	\$ 1,816,750	\$ 16,386,750

Sherwood Middle School Building Project:

Date	Principal Balance	Interest Payment	Fiscal Year Total
6/30/2018	\$ 1,000,000	\$ 615,000	\$ 1,615,000
6/30/2019	\$ 1,000,000	\$ 580,000	\$ 1,580,000
6/30/2020	\$ 1,000,000	\$ 540,000	\$ 1,540,000
6/30/2021	\$ 1,000,000	\$ 490,000	\$ 1,490,000
6/30/2022	\$ 1,000,000	\$ 440,000	\$ 1,440,000
6/30/2023	\$ 1,000,000	\$ 390,000	\$ 1,390,000
6/30/2024	\$ 1,000,000	\$ 345,000	\$ 1,345,000
6/30/2025	\$ 1,000,000	\$ 305,000	\$ 1,305,000
6/30/2026	\$ 1,000,000	\$ 265,000	\$ 1,265,000
6/30/2027	\$ 1,000,000	\$ 225,000	\$ 1,225,000
6/30/2028	\$ 1,000,000	\$ 185,000	\$ 1,185,000
6/30/2029	\$ 1,000,000	\$ 145,000	\$ 1,145,000
6/30/2030	\$ 1,000,000	\$ 105,000	\$ 1,105,000
6/30/2031	\$ 1,000,000	\$ 63,750	\$ 1,063,750
6/30/2032	\$ 1,000,000	\$ 21,250	\$ 1,021,250
	\$ 15,000,000	\$ 4,715,000	\$ 19,715,000

Paton/ Spring HVAC System Replacement: Bond 2

Date	Principal Balance	Interest Payment	Fiscal Year Total
7/15/2018	\$ 202,000	\$ 84,065	\$ 286,065
7/15/2019	\$ 200,000	\$ 78,950	\$ 278,950
7/15/2020	\$ 200,000	\$ 72,950	\$ 272,950
7/15/2021	\$ 200,000	\$ 66,950	\$ 266,950
7/15/2022	\$ 200,000	\$ 60,950	\$ 260,950
7/15/2023	\$ 200,000	\$ 56,950	\$ 256,950
7/15/2024	\$ 200,000	\$ 52,950	\$ 252,950
7/15/2025	\$ 200,000	\$ 46,950	\$ 246,950
7/15/2026	\$ 195,000	\$ 40,950	\$ 235,950
7/15/2027	\$ 195,000	\$ 35,100	\$ 230,100
7/15/2028	\$ 195,000	\$ 29,250	\$ 224,250
7/15/2029	\$ 195,000	\$ 23,400	\$ 218,400
7/15/2030	\$ 195,000	\$ 17,550	\$ 212,550
7/15/2031	\$ 195,000	\$ 11,700	\$ 206,700
7/15/2032	\$ 195,000	\$ 5,850	\$ 200,850
	\$ 2,967,000	\$ 684,515	\$ 3,651,515

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 has persisted since then..

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 FY19 salary grid for members of the S.E.A. A new collective bargaining agreement was recently negotiated and covers fiscal years 2017-2019.

Step	FY19 [+2%]						
	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 47,609	\$ 49,829	\$ 52,800	\$ 54,769	\$ 56,918	\$ 59,364	\$ 61,034
2	\$ 49,220	\$ 51,279	\$ 54,590	\$ 56,560	\$ 58,706	\$ 60,677	\$ 62,822
3	\$ 50,831	\$ 52,979	\$ 55,666	\$ 58,171	\$ 60,318	\$ 62,466	\$ 64,254
4	\$ 52,443	\$ 54,590	\$ 57,454	\$ 59,780	\$ 61,930	\$ 63,897	\$ 65,688
5	\$ 54,054	\$ 56,199	\$ 59,064	\$ 61,214	\$ 63,360	\$ 65,509	\$ 67,298
6	\$ 56,380	\$ 58,706	\$ 61,571	\$ 63,718	\$ 65,865	\$ 67,837	\$ 69,803
7	\$ 60,496	\$ 62,285	\$ 65,329	\$ 67,012	\$ 69,625	\$ 71,773	\$ 73,562
8	\$ 62,822	\$ 64,793	\$ 67,477	\$ 70,163	\$ 72,310	\$ 74,098	\$ 76,068
9	\$ 65,150	\$ 67,118	\$ 70,340	\$ 72,489	\$ 74,637	\$ 76,606	\$ 78,395
10	\$ 69,447	\$ 71,236	\$ 74,993	\$ 76,784	\$ 78,753	\$ 80,186	\$ 82,333
11	\$ 73,976	\$ 75,944	\$ 79,166	\$ 81,136	\$ 83,463	\$ 85,431	\$ 87,759
12	\$ 77,571	\$ 79,763	\$ 82,486	\$ 85,239	\$ 88,343	\$ 89,440	\$ 91,630
13	\$ 81,977	\$ 84,169	\$ 86,892	\$ 89,646	\$ 92,750	\$ 93,845	\$ 96,036

As noted earlier, eighty-three percent of the district's operating budget is allocated towards salaries and wages for staff. New staff positions for FY19 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 10.0 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 Math teacher, 1.0 FTE Science teacher, and 1.0 FTE special education, .5 FTE nurse, and .5 FTE secretarial support. Additionally, we have budgeted for a .3 FTE nurse at Floral Street School, an additional .4 FTE adjustment counselor at Oak, and converting two ELL tutors into 2.0 FTE ELL teacher positions at Sherwood and Oak. To meet growing demand for student and staff technology assistance, we have added a 1.0 FTE technology support position for the district. Finally, we are budgeting for a new Asst. Superintendent for Community Partnerships to further our strategic priorities, and 1.0 FTE administrative/I.T. support to meet demands of student data reporting. The following pages include the district's staffing chart by full-time equivalent [FTE] and job position.

	FY 2017						
Shrewsbury Public Schools	Staffing Levels as of Town Meeting May 2016						
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total
Administration							
Superintendent						1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00
Asst. Superintendent for Comm Part & Well						0.00	0.00
Dir. Special Education						1.00	1.00
Out of District Coordinator						1.00	1.00
Dir. Of Human Resources						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	3.00			8.00
Director of Technology						1.00	1.00
Assistant Director Special Ed.							0.00
Department Directors	0.00	0.60	0.60	3.80	1.00	5.09	11.09
Athletic Director						1.00	1.00
Subtotal	6.00	3.60	3.60	7.80	1.00	13.09	35.09
Instructional: Classroom							
K-4 Classroom	97.00						97.00
Academic Subjects (5-8)		40.00	40.00				80.00
English/Language Arts				16.40			16.40
Mathematics				16.80			16.80
Science				18.60			18.60
Social Studies				14.40			14.40
Foreign Language		4.25	6.40	11.30			21.95
ESL	5.60	1.00	1.00	1.90			9.50
Subtotal	102.60	45.25	47.40	79.40	0.00	0.00	274.65
Instructional: Specialist							
Fam & Con Science				3.00	0.80		3.80
Technology Education		0.00	0.00	4.20			4.20
Performing Arts	4.00	2.30	3.50	2.40			12.20
Art	4.10	1.10	1.50	4.40			11.10
Physical Education	3.00	3.60	3.00	6.00			15.60
Instructional Technology / VHS				0.20			0.20
Health Education	1.40	1.60	2.00	3.00			8.00
Jobs for Bay State Graduates							0.00
TV Studio				0.80			0.80
Subtotal	12.50	8.60	10.00	24.00	0.80	0.00	55.90
Instructional: Support							
Special Education	24.20	14.80	11.80	11.90	11.90	1.00	75.60
Guidance				7.60			7.60
Curriculum Coaches/Coord.	6.00	3.00	3.00				12.00
Title I/Reading	1.00	0.00					1.00
Media Specialists	1.00	0.50	0.50	1.00			3.00
Adj. Coun/Sch. Psych.	8.00	3.40	3.40	2.00	1.00		17.80
Speech/Language & OT	10.40		2.00	1.00	3.00	2.00	18.40
Nurse	5.00	1.40	1.40	2.00		1.51	11.31

	FY 2018						
Shrewsbury Public Schools	Staffing Levels as of Town Meeting May 2017						
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total
Administration							
Superintendent						1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00
Asst. Superintendent for Comm Part & Well						0.00	0.00
Dir. Special Education						1.00	1.00
Out of District Coordinator						1.00	1.00
Dir. Of Human Resources						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	4.00			9.00
Director of Technology						1.00	1.00
Assistant Director Special Ed.							0.00
Department Directors	0.00	0.60	0.60	3.80	1.00	5.19	11.19
Athletic Director						1.00	1.00
Subtotal	6.00	3.60	3.60	8.80	1.00	13.19	36.19
Instructional: Classroom							
K-4 Classroom	98.00						98.00
Academic Subjects (5-8)		40.00	40.00				80.00
English/Language Arts				17.40			17.40
Mathematics				16.80			16.80
Science				18.00			18.00
Social Studies				16.40			16.40
Foreign Language		3.70	7.37	11.50			22.57
ESL	5.60	1.00	1.00	1.90			9.50
Subtotal	103.60	44.70	48.37	82.00	0.00	0.00	278.67
Instructional: Specialist							
Fam & Con Science				3.00	0.80		3.80
Technology Education		0.00	1.00	3.00			4.00
Performing Arts	3.90	2.00	3.50	2.30			11.70
Art	3.90	1.90	1.00	4.40			11.20
Physical Education	3.70	2.00	3.00	6.00			14.70
Instructional Technology / VHS				0.20			0.20
Health Education	2.60	1.00	1.00	3.00			7.60
Jobs for Bay State Graduates							0.00
TV Studio				0.80			0.80
Subtotal	14.10	6.90	9.50	22.70	0.80	0.00	54.00
Instructional: Support							
Special Education	24.60	13.40	12.40	12.00	10.40	2.00	74.80
Guidance				7.60			7.60
Curriculum Coaches/Coord.	6.00	2.50	3.50				12.00
Title I/Reading	1.00						1.00
Media Specialists	1.00	0.50	1.00	1.00			3.50
Adj. Coun/Sch. Psych.	8.00	3.40	3.40	3.00	1.00		18.80
Speech/Language & OT	9.20	1.60	2.00	1.00	4.00	1.00	18.80
Nurse	5.00	1.40	1.91	2.00	1.00		11.31

	FY 2019						
Shrewsbury Public Schools	Projected Staffing Levels as of May 2018						
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total
Administration							
Superintendent						1.00	1.00
Asst. Superintendent for Curriculum						1.00	1.00
Asst. Superintendent for Bus. & Ops.						1.00	1.00
Asst. Superintendent for Comm Part & Well						0.00	0.00
Dir. Special Education						1.00	1.00
Out of District Coordinator						1.00	1.00
Dir. Of Human Resources						1.00	1.00
Principals	5.00	1.00	1.00	1.00			8.00
Asst. Principals	1.00	2.00	2.00	4.00			9.00
Director of Technology						1.00	1.00
Assistant Director Special Ed.							0.00
Department Directors	0.00	0.50	0.50	3.80	1.00	4.79	10.59
Athletic Director						1.00	1.00
Subtotal	6.00	3.50	3.50	8.80	1.00	13.79	36.59
Instructional: Classroom							
K-4 Classroom	98.00						98.00
Academic Subjects (5-8)		41.20	40.00				81.20
English/Language Arts		1.00	1.00	17.40			19.40
Mathematics				17.80			17.80
Science				19.00			19.00
Social Studies				16.40			16.40
Foreign Language		2.80	7.37	12.40			22.57
ESL	7.20	1.00	1.00	2.00			11.20
Subtotal	105.20	46.00	49.37	85.00	0.00	0.00	285.57
Instructional: Specialist							
Fam & Con Science				3.00	0.80		3.80
Technology Education		0.00	1.00	3.40			4.40
Performing Arts	4.30	0.90	3.60	2.90			11.70
Art	3.90	1.50	1.50	4.40			11.30
Physical Education	3.70	1.60	3.60	6.00			14.90
Instructional Technology / VHS				0.20			0.20
Health Education	2.70	1.00	1.00	3.00			7.70
Jobs for Bay State Graduates							0.00
TV Studio				0.80			0.80
Subtotal	14.60	5.00	10.70	23.70	0.80	0.00	54.80
Instructional: Support							
Special Education	23.00	14.00	12.00	12.00	10.00	5.00	76.00
Guidance				7.60			7.60
Curriculum Coaches/Coord.	6.00	1.80	3.00				10.80
Title I/Reading	1.00						1.00
Media Specialists	1.00	0.50	1.00	1.00			3.50
Adj. Coun/Sch. Psych.	8.00	3.40	4.00	3.00	1.00		19.40
Speech/Language & OT	8.20	1.40	2.00	1.00	4.00	1.00	17.60
Nurse	5.30	1.40	1.91	2.50	1.00		12.11

Subtotal	55.60	23.10	22.10	25.50	15.90	4.51	146.71
Classified Staff							
Tutors/Technology Support	9.90	1.70	3.60	2.00		8.00	25.20
Instructional Aides	35.50			1.00	5.50		42.00
SPED/ABA/COTA/Speech Aide	68.80	26.03	19.00	28.40	24.80	21.80	188.83
Media Aides/Paraprofessionals	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
Door Monitor (Security)	2.00	0.40	0.40				2.80
Courier/Athletic Trainer						1.00	1.00
Subtotal	128.20	31.13	26.00	38.80	31.30	43.35	298.78
Totals	304.90	111.68	109.10	175.50	49.00	60.95	811.13

	54.80	22.80	24.21	26.60	16.40	3.00	147.81
	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

	52.50	22.50	23.91	27.10	16.00	6.00	148.01
	11.83	2.30	1.00	1.65		10.00	26.78
	38.42						38.42
	76.19	34.80	31.65	36.00	30.80	12.00	221.44
	5.66	1.25	0.58	1.00			8.49
	6.50	2.00	2.00	8.40	1.00	14.00	33.90
	1.15	0.60	0.63	0.50		1.00	3.88
				1.00		1.00	2.00
	139.75	40.95	35.86	48.55	31.80	38.00	334.91
	318.05	117.95	123.34	193.15	49.60	57.79	859.88

*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 2017 U.S. News & World Report's national ranking of high schools placing it in the **top 2.3%** of the over 22,000 high schools in their study.



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

Center for American Progress



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.



MASSACHUSETTS PUBLIC SCHOOLS
LEADING
the **NATION**

Massachusetts Public Schools lead the nation, **ranking#1** of all 50 states!

MASSACHUSETTS PUBLIC SCHOOLS

LEADING the NATION

#1 in the U.S. in reading and math on NAEP, "The Nation's Report Card" (2015)

#1 in the world in reading on the PISA international assessment (2016)

#1 in Advanced Placement success in the country (2017)