

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

910: System wide		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510030	Substitute Secretary								
510090	Cust/Police OT Salary	\$ 48,218	\$ 45,908	\$ 47,294	\$ 54,590.00	\$ 48,900	\$ 55,000	\$ 6,100	
510095	Extra Duty Cont Salary	\$ 72,385	\$ 93,836	\$ 188,461	\$ 107,428.00	\$ 130,000	\$ 130,000	\$ -	Extracurricular advisor stipends
510310	Employee Assistance Prog		\$ -					\$ -	
510330	Group Health & Life Insurance	\$ 542	\$ -					\$ -	
510395	Long Term Disability Insur	\$ 7,827	\$ 7,664	\$ 8,174	\$ 7,813.00	\$ 8,256	\$ 8,256	\$ -	
510600	Attend Officer Salary	\$ 44,612	\$ 44,607	\$ 44,531	\$ 43,231.00	\$ 35,811	\$ 37,044	\$ 1,233	1.0 FTE (Salary Offset by FDK Revolving)
510502	Crossing Guard Salary		\$ 21,808	\$ 23,681	\$ 25,753.00	\$ 25,000	\$ 26,000	\$ 1,000	Transferred from Police Department to School
510600	Clerical Wages	\$ 2,123	\$ 2,400	\$ 2,400				\$ -	
510600	Food Service		\$ 76,638					\$ -	
510700	Substitute Salary Daily	\$ 237,644	\$ 242,419	\$ 234,419	\$ 225,719.00	\$ 200,000	\$ 225,000	\$ 25,000	
510705	Long Term Substitute Salary	\$ 318,833	\$ 271,113	\$ 331,763	\$ 379,398.00	\$ 285,000	\$ 348,000	\$ 63,000	
510600	System Wide Courier Salary	\$ 42,298	\$ 43,506	\$ 42,500	\$ 42,940.00	\$ 33,898	\$ 34,556	\$ 658	1.0 FTE (Offset by Facility Revolving Account)
510900	Tuition Reimbursement	\$ 89,626	\$ 115,497	\$ 122,022	\$ 97,803.00	\$ 150,000	\$ 150,000	\$ -	Increased demand for mandated relicensure requirements
510920	Sick Leave Sell Back (retirees)	\$ 97,176	\$ 77,490	\$ 77,061	\$ 173,532.00	\$ 235,500	\$ 235,500	\$ -	based on 15 projected retirements
520820	Professional Services-Medicaid	\$ 2,873	\$ 7,298	\$ 11,896	\$ 8,106.00	\$ 12,520	\$ 12,520	\$ -	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 81,353	\$ 80,587	\$ 78,069	\$ 80,827.00	\$ 78,500	\$ 78,500	\$ -	
520080	Copier Equipment/Contracts	\$ 39,649	\$ 68,026	\$ 82,016	\$ 97,500.00	\$ 85,000	\$ 85,000	\$ -	
520095	R&M Vehicles	\$ 5,948	\$ 18,464	\$ 15,022	\$ 14,637.00	\$ 2,500	\$ 2,500	\$ -	Box Truck R&M
520100	Advertising	\$ 52,487	\$ 33,028	\$ 44,260	\$ 23,850.00	\$ 30,000	\$ 30,000	\$ -	
520130	Professional Services-Interpreter	\$ 350						\$ -	
520140	Lease of Equipment (Copiers)	\$ 52,564	\$ 62,196	\$ 76,944	\$ 89,868.00	\$ 95,000	\$ 99,000	\$ 4,000	
520310	Security Services	\$ 7,748	\$ 715				\$ 23,000	\$ 23,000	Required for additional security measures
520330	Administrative Services For Sub Calling				\$ 8,000.00	\$ 9,000	\$ 9,000	\$ -	
520830	E-Rate Services			\$ 5,000	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ -	
520370	Section 504 Service Exp	\$ 551	\$ 2,500	\$ 911	\$ -			\$ -	Moved to PPS
530210	Occupational Day High School	\$ 1,447,190	\$ 1,859,121	\$ 2,124,462	\$ 2,112,076.00	\$ 2,153,288	\$ 2,138,640	\$ (14,648)	133 students @\$16,080;
530310	Pupil Trans. Reg Day/In District SP	\$ 1,497,682	\$ 1,615,208	\$ 1,670,448	\$ 1,513,709.00	\$ 1,886,357	\$ 1,907,527	\$ 21,170	38 reg ed buses; 5 in district SPED buses Less \$600 K from Fees
530312	Homeless Transportation				\$ 106,567.00	\$ 50,000	\$ 100,000	\$ 50,000	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 116,620	\$ 90,902	\$ 129,198	\$ 101,707.00	\$ 105,881	\$ 109,587	\$ 3,706	Two (2) 83 passenger buses
530320	Pupil Transport Winter/Late	\$ -						\$ -	
530580	Meeting Support	\$ 5,403	\$ 5,809	\$ 2,775		\$ 3,000	\$ 3,000	\$ -	
540150	Postage	\$ 51,971	\$ 51,180	\$ 26,892	\$ 34,442.00	\$ 28,100	\$ 35,000	\$ 6,900	Postage machine, Stamps, Mail
40120/90/03	Custodial Supplies	\$ 76,779	\$ 81,672	\$ 76,116	\$ 43,384.00	\$ 70,000	\$ 70,000	\$ -	
540280	Copier Supplies	\$ 109,961	\$ 126,674	\$ 147,545	\$ 117,711.00	\$ 102,500	\$ 118,000	\$ 15,500	Paper, toner, copier supplies;
570010/60	Car Allowance/Mileage/Conf Reg	\$ 15,963	\$ 15,887	\$ 15,521	\$ 14,511.00	\$ 15,583	\$ 15,583	\$ -	
570170	Other- Moving Expenses	\$ 4,731	\$ 245	\$ 55	\$ 8,337.00	\$ 40,000	\$ 9,000	\$ (31,000)	
570200	Control Account	\$ 828	\$ -	\$ -		\$ 198,676	\$ 236,759	\$ 38,083	
570210	Indemnification	\$ 318	\$ 2,471	\$ -				\$ -	
570260	Microcomputer Insurance	\$ -						\$ -	
580700	Technology Hardware	\$ 30,942						\$ -	
580800	Technology Software	\$ 7,124						\$ -	
910: System wide Totals		\$ 4,570,317	\$ 5,164,867	\$ 5,629,436	\$ 5,538,439	\$ 6,123,270	\$ 6,336,972	\$ 213,702	

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911: Central Office		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Superintendent Salary	\$ 180,112	\$ 163,538	\$ 158,500	\$ 161,670.00	\$ 156,670	\$ 161,670	\$ 5,000	1.0 FTE
510500	Administrative Salaries	\$ 342,693	\$ 335,568	\$ 441,196	\$ 437,007.00	\$ 432,104	\$ 453,602	\$ 21,498	4.0 FTE
501520/140	Admin Support	\$ 54,470	\$ 54,470	\$ 62,029	\$ 90,749.00	\$ 97,244	\$ 99,109	\$ 1,865	2.0 FTE
510600	Sect Salaries Admin	\$ 256,538	\$ 151,477	\$ 119,000	\$ 138,787.00	\$ 154,999	\$ 157,315	\$ 2,316	4.6 FTE , Allocated \$52K to Revolving accounts
520000	Professional Services	\$ 27,073	\$ 18,274	\$ 14,924	\$ 8,067.00	\$ 13,356	\$ 13,356	\$ -	
520080	R&M Equipment ConServ							\$ -	
520120	Data Processing	\$ 44,877	\$ 82,828	\$ 55,334	\$ 73,072.00	\$ 78,619	\$ 78,619	\$ -	E-SPED; Power School Suppt; Level Data
520320	Legal Services	\$ 25,404	\$ 14,412	\$ 11,153	\$ 3,849.00	\$ 20,000	\$ 20,000	\$ -	
540140	Reference Materials	\$ 376	\$ 365	\$ -	\$ 168.00	\$ 450	\$ 450	\$ -	
540150	Print Postage Stationary	\$ 365	\$ 82	\$ 1,159	\$ 1,104.00	\$ 1,000	\$ 1,000	\$ -	
540220	Office Supplies	\$ 15,439	\$ 8,801	\$ 8,394	\$ 14,469.00	\$ 8,400	\$ 8,400	\$ -	
540250	Admin Tech Supplies							\$ -	
570010	Car Allowance/Mileage	\$ 7,825	\$ 7,558	\$ 5,917	\$ 5,499.00	\$ 6,200	\$ 6,200	\$ -	
570020	Dues & Membership	\$ 13,273	\$ 12,968	\$ 13,740	\$ 16,093.00	\$ 13,900	\$ 13,900	\$ -	
570050	In State Conference				\$ 1,617.00			\$ -	
570060	Conferences	\$ 1,417	\$ 2,182	\$ 4,087	\$ 1,270.00	\$ 4,100	\$ 4,100	\$ -	
572010	Out of State Travel							\$ -	
580010	Office Equipment							\$ -	
580700	Admin Tech Hardware	\$ 996	\$ -		\$ 2,000.00	\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software							\$ -	
911: Central Office Totals		\$ 916,387	\$ 852,522	\$ 895,433	\$ 955,421	\$ 990,542	\$ 1,021,221	\$ 30,679	

912: Curr & Instruction		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510140	Mentoring Stipends/ Educational Se	\$ 28,800	\$ 3,000	\$ 17,150	\$ 6,750.00		\$ 28,000	\$ 28,000	Mentoring new hires due to retirement/resignation, Teacher Evaluation Software
510900	Professional Improvements	\$ 8,560	\$ 5,392					\$ -	
520000/130	Curriculum Development		\$ 11,375				\$ 15,000	\$ 15,000	Curriculum Development to align with new Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 13,430	\$ 2,250	\$ 28,147	\$ 4,766.00	\$ 20,000	\$ 35,000	\$ 15,000	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies	\$ 835	\$ 772			\$ -	\$ -	\$ -	
540000	Supplies ProDev	\$ -	\$ -		\$ 590.00	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 167,069	\$ 25,112	\$ 28,338	\$ 5,260.00		\$ 65,000	\$ 65,000	7th grade geography textbooks and SHS AP Science textbooks (AP accreditation)
540200	Educational Supplies	\$ 168,684	\$ 17,654	\$ 4,117	\$ 87,175.00	\$ 65,081	\$ 95,000	\$ 29,919	Every Day Math Journals
570010	Travel ProDev	\$ -	\$ -	\$ 349			\$ 27,000	\$ 27,000	NEASC Accrediation process
570020	Dues & Membership			\$ 3,540			\$ 3,000	\$ 3,000	Marshall Memo, Educational Leadership
570060	Conference ProDev	\$ 3,507	\$ 36,919	\$ 14,058	\$ 8,245.00		\$ 20,000	\$ 20,000	Targeted attendance at conferences to support district strategic priorit
912: Curr & Instruction Totals		\$ 390,886	\$ 102,474	\$ 95,699	\$ 112,786	\$ 85,081	\$ 288,000	\$ 202,919	

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920: Pupil Personnel		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510160	Nurse xDuty Summer Salary					\$ 5,200	\$ 27,582	\$ 22,382	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 630,250	\$ 640,124	\$ 652,890	\$ 721,205.00	\$ 701,489	\$ 698,576	\$ (2,913)	10.0 FTE
510500	Dir of PupPers Salary	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000.00	\$ 22,996	\$ 22,996	\$ -	0.2 FTE
510600	PupPers Clerical Salary	\$ 25,110	\$ -	\$ 21,965	\$ 25,427.00	\$ 26,127	\$ 26,519	\$ 392	1.0 FTE
510700	Nurse Contracted Services						\$ 21,600	\$ 21,600	To address additional nursing requirements
510700	Nurse Substitute Salary	\$ 28,478	\$ 28,530	\$ 39,795	\$ 49,909.00	\$ 40,000	\$ 30,000	\$ (10,000)	
520080	R&M Equipment	\$ 841	\$ 766	\$ 1,603	\$ 658.00	\$ 500	\$ 500	\$ -	
520330	Physician Services	\$ 7,266	\$ 10,000	\$ 10,000	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ -	
520370	Section 504 Home/Hospital Tutorin	\$ -	\$ 80		\$ 6,941.00	\$ 10,000	\$ 10,000	\$ -	
540000	PupPers Supplies	\$ 8,945	\$ 7,722	\$ 6,610	\$ 10,458.00	\$ 15,000	\$ 15,000	\$ -	Medical Supplies and AED upgrade
570060	Conferences	\$ 100	\$ -			\$ 500	\$ 500	\$ -	
520354	Translator/Interpreter Services				\$ 676.00	\$ 4,000	\$ 4,000	\$ -	
920: Pupil Personnel Totals		\$ 721,990	\$ 708,222	\$ 753,863	\$ 846,274	\$ 835,812	\$ 867,273	\$ 31,461	

921: Phys Education		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Teacher Salary Phys Ed	\$ 837,705	\$ 755,241	\$ 672,759	\$ 735,593.00	\$ 841,162	\$ 796,063	\$ (45,099)	11.0 FTE
520080	R&M Equipment Phys Ed	\$ 3,778	\$ 3,000	\$ 500		\$ 3,400	\$ 3,400	\$ -	
540200	Phys Ed Supplies	\$ 4,532	\$ 4,828	\$ 3,878	\$ 4,511.00	\$ 2,209	\$ 2,209	\$ -	Offset by Get Fit Adventure Grant
570020	Dues & Membership	\$ 1,440	\$ 2,041	\$ 5,798	\$ 1,594.00	\$ 1,600	\$ 1,600	\$ -	
570020	Intramural Salaries PE							\$ -	Fund via Student Activity Fee
570060	Conferences							\$ -	
570200	Site Based Funds							\$ -	
921: Phys Education Totals		\$ 847,456	\$ 765,110	\$ 682,935	\$ 741,698	\$ 848,371	\$ 803,272	\$ (45,099)	

922: Instruct. Tech. & Media Svcs.		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Educational TV Studio Salary	\$ 182,884	\$ 184,538	\$ 81,339	\$ 81,762.00	\$ 84,024	\$ 87,617	\$ 3,593	1.0 FTE
510600	Network & TC Salary	\$ 239,529	\$ 237,087	\$ 216,857	\$ 412,281.00	\$ 368,499	\$ 412,751	\$ 44,252	6.0 FTE Plus 1.0 New Hire = 7.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 44,378	\$ 45,373	\$ 46,000	\$ 46,789.00	\$ 51,586	\$ 54,979	\$ 3,393	1.0 FTE
520080/000	R&M Equipment	\$ 98,912	\$ 67,252	\$ 60,396	\$ 71,938.00	\$ 70,000	\$ 70,000	\$ -	Includes Contracted Repairs and Services;
540000	AV & ETS Supplies	\$ 4,138	\$ 4,409	\$ 4,346	\$ 4,225.00	\$ 4,500	\$ 4,500	\$ -	
540270	Library Supplies	\$ -	\$ 12,419	\$ 1,061	\$ 659.00		\$ 7,500	\$ 7,500	Sustaining library collection and media materials
540140	Books Periodicals Subscriptions	\$ 206	\$ 498	\$ 4,568	\$ 6,915.00	\$ 9,000	\$ 9,000	\$ -	Offset by supply reduction and Includes Subscription databases
540250	Ins Technology Supplies	\$ 90,084	\$ 68,334	\$ 36,433	\$ 40,244.00	\$ 41,000	\$ 41,000	\$ -	
570060	Conferences	\$ 5,934	\$ 2,791	\$ 6,978	\$ 3,562.00	\$ 7,000	\$ 7,000	\$ -	
570070	Network Infrastructure & Maintenance					\$ 15,000	\$ 183,000	\$ 168,000	Networking Infrastructure and wireless installation. Offset by Facilities Revolving Account
580600	AV & ETS Equipment	\$ 3,396	\$ 8,619	\$ 4,392	\$ 1,207.00	\$ 7,500	\$ 7,500	\$ -	
580700	Ins Technology HW	\$ 153,255	\$ 177,693	\$ 231,799	\$ 309,834.00	\$ 312,000	\$ 575,000	\$ 263,000	1 to 1 Technology initiative, elementary interactive white board, teacher lap top program
580800	Ins Technology SW	\$ 47,344	\$ 38,448	\$ 15,745	\$ 18,891.00	\$ 50,000	\$ 90,000	\$ 40,000	SHS Language Lab
580900	Internet Access	\$ 40,578	\$ 43,550	\$ 55,257	\$ 105,118.00	\$ 65,000	\$ 65,000	\$ -	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 910,638	\$ 891,012	\$ 765,172	\$ 1,103,425	\$ 1,085,109	\$ 1,614,847	\$ 529,738	

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923: Music		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of Music & Teacher Salary	\$ 773,124	\$ 729,001	\$ 729,742	\$ 756,569.00	\$ 790,532	\$ 824,976	\$ 34,444	11.2 FTE
520080	R&M Equipment Music	\$ 2,918	\$ 1,929	\$ 1,595	\$ 1,206.00	\$ 1,400	\$ 1,400	\$ -	
530310	Student Activity Transpo	\$ 5,432	\$ 5,813	\$ 2,169	\$ 3,759.00	\$ 3,500	\$ 3,500	\$ -	Restored For FY 12
540140	Reference Materials	\$ -	\$ -			\$ 100	\$ 100	\$ -	
540180	Texts/Ins Equip Music	\$ 2,567	\$ 4,514	\$ 1,346	\$ 1,202.00	\$ 1,200	\$ 1,200	\$ -	
540200	Ins Materials Music	\$ 3,036	\$ 2,011	\$ 1,652	\$ 2,006.00	\$ 1,657	\$ 1,657	\$ -	
540220	Office Supplies	\$ 220	\$ 242		\$ 756.00	\$ 400	\$ 400	\$ -	
570020	Dues & Membership	\$ 1,093	\$ 1,460	\$ 1,173	\$ 964.00	\$ 1,400	\$ 1,400	\$ -	
570060	Conferences Music	\$ 826	\$ 1,027	\$ 1,348	\$ 1,650.00	\$ 1,200	\$ 1,200	\$ -	
570200	Reserve Fund	\$ 386						\$ -	
580700	Ins Technology HW	\$ -	\$ 279		\$ 598.00	\$ 300	\$ 300	\$ -	
580800	Ins Technology SW		\$ 425			\$ 300	\$ 300	\$ -	
923: Music Totals		\$ 789,603	\$ 746,700	\$ 739,025	\$ 768,710	\$ 801,989	\$ 836,433	\$ 34,444	

924: Art		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of Art & Teacher Salary	\$ 714,419	\$ 733,240	\$ 709,246	\$ 740,927.00	\$ 686,788	\$ 729,876	\$ 43,088	10.7 FTE,
520080	R&M Equipment	\$ 690	\$ 334	\$ 528	\$ 321.00	\$ 750	\$ 750	\$ -	
540140	Reference Materials							\$ -	
540200	Ins Materials Art	\$ 16,515	\$ 14,292	\$ 12,166	\$ 12,416.00	\$ 12,166	\$ 12,166	\$ -	
540220	Office Supplies	\$ -	\$ 69	\$ 55	\$ 62.00	\$ 100	\$ 100	\$ -	
570020	Dues & Membership Art	\$ 339	\$ 65	\$ 295	\$ 265.00	\$ 350	\$ 350	\$ -	
570060	Conference Registration							\$ -	
924: Art Totals		\$ 731,964	\$ 748,000	\$ 722,290	\$ 753,991	\$ 700,154	\$ 743,242	\$ 43,088	

925: Summer SPED		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Teachers Salaries	\$ 150,095	\$ 185,941	\$ 83,916	\$ 90,327.00	\$ 90,327	\$ 90,327	\$ -	
510800	Ins Aide Salary SPED Summer	\$ -	\$ 257,442	\$ 171,404	\$ 186,030.00	\$ 284,878	\$ 198,450	\$ (86,428)	
520590	SPED Summer Therapy	\$ 11,425	\$ 12,050	\$ 12,350	\$ 15,801.00	\$ 15,801	\$ 15,801	\$ -	
530220	TuitNon Public Summer	\$ 60,318	\$ 39,247	\$ 50,991	\$ 57,168.00			\$ -	Moved to Out of District Tutions
530310	Summer SPED Transportation	\$ 66,775	\$ 44,132	\$ 63,380	\$ 69,559.00	\$ 69,539	\$ 69,539	\$ -	
540200	Ins Materials SPED	\$ -	\$ 69	\$ 61				\$ -	
925: Summer SPED Totals		\$ 288,613	\$ 538,881	\$ 382,102	\$ 418,885	\$ 460,545	\$ 374,117	\$ (86,428)	

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926: SPED		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of SPED & Teacher Salary	\$ 3,608,220	\$ 3,251,914	\$ 3,312,002	\$ 4,278,945.00	\$ 4,342,190	\$ 4,935,739	\$ 593,549	67.9 + 8 Director = 68.7 FTE
510500	Psychologist Sal SPED	\$ 897,700	\$ 925,752	\$ 1,000,954	\$ 1,024,980.00	\$ 1,066,940	\$ 1,208,999	\$ 142,059	16.0 FTE
510600	Clerical Salaries	\$ 123,215	\$ 104,644	\$ 108,895	\$ 114,477.00	\$ 116,374	\$ 127,873	\$ 11,499	3.25 FTE
510800	Ins Aide Salary SPED	\$ 2,914,430	\$ 2,939,110	\$ 3,082,279	\$ 2,144,621.00	\$ 3,169,448	\$ 3,463,368	\$ 293,920	148.6 FTE
510940	Training Stipend	\$ -	\$ 5,486	\$ 7,506				\$ -	
520000	Purchase of Services	\$ 1,750						\$ -	
520080	R&M Equipment	\$ 8,434	\$ 5,548	\$ 2,493	\$ 2,859.00	\$ 3,000	\$ 3,000	\$ -	
520320/22	SPED Legal Fees/Settlements	\$ 41,868	\$ 57,235	\$ 30,649	\$ 29,579.00	\$ 45,000	\$ 40,000	\$ (5,000)	
520330	Administrative Services	\$ 5,000	\$ 5,000	\$ 5,250	\$ 5,250.00	\$ 5,250	\$ 5,250	\$ -	
520350	Educational Services (Contracted)	\$ 79,164	\$ 81,604	\$ 106,616	\$ 100,434.00	\$ 90,000	\$ 85,000	\$ (5,000)	Wilson method reading tutors
520352	Evaluations (Therapeutic)	\$ 12,740	\$ 13,095	\$ 1,985	\$ 2,909.00	\$ 2,000	\$ 2,000	\$ -	
520354	Translator/Interpreter Services	\$ 8,366	\$ 11,517	\$ 18,011	\$ 12,089.00	\$ 12,000	\$ 12,000	\$ -	
520360	Psychological Services (Contracted)	\$ 43,217	\$ 19,546	\$ 34,724	\$ 93,439.00	\$ 112,000	\$ 231,138	\$ 119,138	Additional Psychological Services
520380	Home/Hospital Tutoring	\$ 21,511	\$ 13,953	\$ 10,792	\$ 5,019.00	\$ 10,000	\$ 10,000	\$ -	
520390	Speakers and Consultants	\$ 10,620						\$ -	
520430	Testing Services							\$ -	
520610	SPED Therapies (Contracted)	\$ 174,067	\$ 156,333	\$ 186,753	\$ 235,224.00	\$ 192,000	\$ 112,000	\$ (80,000)	
530220	TuitNon Public PreK, K, Elem, MS	\$ 2,540,033	\$ 2,264,362	\$ 3,448,614	\$ 1,397,321.00	\$ 2,389,133	\$ 2,297,812	\$ (91,321)	Cost offset by \$2,271,577 of Circuit Breaker at 65% reimbursement
530230	TuitColl Elementary, MS, HS	\$ 430,442	\$ 422,515	\$ 445,084	\$ 347,002.00	\$ 1,165,353	\$ 1,524,890	\$ 359,537	Included Evolution Program less 40 K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 175,347	\$ 336,108	\$ 449,731	\$ 613,275.00	\$ 638,855	\$ 769,531	\$ 130,676	
530250	TuitPublic PreK, MS, HS	\$ 77,577	\$ 70,303	\$ 11,278				\$ -	
530310	Out of District Transportation	\$ 1,205,825	\$ 1,019,349	\$ 1,307,419	\$ 1,010,251.00	\$ 1,041,300	\$ 1,062,126	\$ 20,826	2% Increase
530340	Bus Monitor	\$ 191,568	\$ 186,462	\$ 228,371	\$ 218,853.00	\$ 189,507	\$ 238,920	\$ 49,413	Additional Bus Monitors required (12 Total Monitors)
540140	Reference Materials	\$ -	\$ -					\$ -	
540180	Texts/Ins Equip SPED	\$ 4,206	\$ 2,460					\$ -	
540200	Ins Materials SPED	\$ 4,664	\$ 2,272	\$ 772	\$ 2,963.00			\$ -	
540220	Office Supplies	\$ 1,783	\$ 1,226	\$ 1,081	\$ 1,115.00	\$ 1,500	\$ 1,000	\$ (500)	
540250	Ins Technology Supplies	\$ 39	\$ -			\$ -		\$ -	
540300	Testing Supplies	\$ 16,424	\$ 14,142	\$ 19,076	\$ 12,480.00	\$ 20,000	\$ 20,000	\$ -	
540700	Technology Supplies							\$ -	
570010	Car Allowance/Mileage	\$ 3,605	\$ 4,173	\$ 4,309	\$ 4,196.00	\$ 4,000	\$ 4,000	\$ -	
570020	Dues & Memberships	\$ 275	\$ 225	\$ 275	\$ 1,072.00	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 1,325	\$ 235	\$ 1,439	\$ 575.00	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware	\$ 1,423	\$ 309					\$ -	
580900	Ins Technology							\$ -	
926: SPED Totals		\$ 12,604,840	\$ 11,914,879	\$ 13,826,357	\$ 11,658,928	\$ 14,618,230	\$ 16,157,026	\$ 1,538,796	

927: ESL		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Teacher Salary ESL	\$ 369,053	\$ 405,307	\$ 432,796	\$ 497,734.00	\$ 522,484	\$ 539,568	\$ 17,084	7.8 FTE
510600	Clerical Support - Summer Coordinator					\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 97,734	\$ 84,789	\$ 104,241	\$ 79,663.00	\$ 81,470	\$ 80,426	\$ (1,044)	3.3 FTE
510900	Professional Improvements							\$ -	
530580	Meeting Support		\$ 45					\$ -	
540180	Text/ Ins Equip		\$ 3,366	\$ 2,632	\$ 2,968.00	\$ 2,043	\$ 2,043	\$ -	
540200	Ins Materials ESL	\$ 1,481	\$ 205	\$ 290	\$ 1,780.00	\$ 265	\$ 265	\$ -	
540110	Office Supplies				\$ 169.00			\$ -	
570020	Dues & Memberships ESL		\$ 495	\$ 135	\$ 135.00	\$ 280	\$ 280	\$ -	
570060	Conferences ESL	\$ 15	\$ 400	\$ 1,240	\$ 1,097.00	\$ 720	\$ 720	\$ -	
580800	Ins Technology SW		\$ -		\$ -	\$ 800	\$ 800	\$ -	Boardmaker
927: ESL Totals		\$ 468,283	\$ 494,606	\$ 541,334	\$ 583,546	\$ 609,844	\$ 625,884	\$ 16,040	

Shrewsbury Public Schools FY 14 Budget
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930: Oak Middle		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Supervisory Salary							\$ -	
510500	Principal Salary	\$ 101,000	\$ 101,000	\$ 102,514	\$ 102,515.00	\$ 103,540	\$ 106,646	\$ 3,106	1.0 FTE (Reflects actual FY 13 Salary)
510500	Teachers Salary	\$ 2,400,019	\$ 2,333,809	\$ 2,386,371	\$ 2,680,724.00	\$ 2,376,391	\$ 2,581,604	\$ 205,213	38.5 FTE
510500	Librarian Salary	\$ 22,977	\$ 22,978	\$ 24,800	\$ 26,505.00	\$ 27,649	\$ 59,798	\$ 32,149	1.0 FTE
510505	Tech Special Salary	\$ 47,058	\$ 44,723	\$ 46,654				\$ -	Position left vacant after Retirement
510510	Asst Principal Salary	\$ 171,699	\$ 173,502	\$ 176,811	\$ 177,520.00	\$ 185,039	\$ 189,064	\$ 4,025	2.0 FTE
510600	Secretary Salary	\$ 102,405	\$ 74,540	\$ 74,673	\$ 76,234.00	\$ 77,545	\$ 88,811	\$ 11,266	2.0 FTE plus new 0.4 FTE = 2.4 FTE
510800	Ins Aide Salary	\$ 61,923	\$ 47,779	\$ 38,079	\$ 38,031.00	\$ 37,895	\$ 37,835	\$ (60)	1.6 FTE
510900	Professional Improvement							\$ -	
520080	R&M Equipment ConServ	\$ -	\$ 111					\$ -	
520310	Security Services	\$ 1,656						\$ -	
520390	Speakers and Consultants	\$ -				\$ 200	\$ 200	\$ -	
540000	Supplies ProfDev	\$ 221	\$ 701	\$ 496	\$ 284.00	\$ 1,000	\$ 1,000	\$ -	
540030	R&M Buildings Supp							\$ -	
540140	Books Periodicals Subs	\$ 2,246	\$ 1,789	\$ 1,977	\$ 1,639.00	\$ 2,000	\$ 2,000	\$ -	
540150	Printing	\$ 4,063	\$ 4,063	\$ 3,704	\$ 3,373.00	\$ 4,000	\$ 4,000	\$ -	
540180	Text/ Ins Equip	\$ 2,745	\$ 571	\$ 1,400	\$ 706.00	\$ 4,000	\$ 4,000	\$ -	
540200	Educational Supplies	\$ 24,635	\$ 13,420	\$ 10,100	\$ 8,958.00	\$ 9,999	\$ 9,999	\$ -	
540220	Office Supplies	\$ 429	\$ 477	\$ 258	\$ 1,912.00	\$ 2,500	\$ 2,500	\$ -	
540240	R&M Equipment Supp	\$ -	\$ -	\$ 379	\$ 1,475.00	\$ 2,000	\$ 2,000	\$ -	
540250	Instructional Tech Supplies		\$ -	\$ 545	\$ 149.00	\$ 2,500	\$ 2,500	\$ -	
540270	Library Supplies	\$ 1,202	\$ 607	\$ 557	\$ 740.00	\$ 500	\$ 500	\$ -	
570010	Travel Prof Dev							\$ -	
570020	Dues & Membership	\$ 498	\$ 200	\$ -	\$ 89.00	\$ 1,000	\$ 1,000	\$ -	
570060	Conferences ProDev	\$ 587	\$ 421	\$ 398	\$ 1,072.00	\$ 3,000	\$ 3,000	\$ -	
570320	Student Membership	\$ 160	\$ 280	\$ 344	\$ 100.00	\$ 500	\$ 500	\$ -	
580700	Principal Tech HW	\$ 903	\$ 4,632	\$ 11,976	\$ 978.00	\$ 1,000	\$ 1,000	\$ -	
580800	Ins Technology SW	\$ -	\$ -	\$ -	\$ 69.00	\$ 2,500	\$ 2,500	\$ -	
930: Oak Middle Totals		\$ 2,946,428	\$ 2,825,601	\$ 2,882,037	\$ 3,123,073	\$ 2,844,758	\$ 3,100,457	\$ 255,699	

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935: Sherwood Middle		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 106,446	\$ 107,146	\$ 109,394	\$ 110,488.00	\$ 108,128	\$ 111,912	\$ 3,784	1.0 FTE (Reflects actual FY 13 Salary)
510500	Teacher Salary	\$ 2,568,709	\$ 2,482,496	\$ 2,526,163	\$ 2,705,037.00	\$ 2,675,608	\$ 2,914,138	\$ 238,530	41.5 FTE
510500	Librarian Salary	\$ 20,718	\$ 20,719	\$ 25,200	\$ 26,505.00	\$ 27,649		\$ (27,649)	Position Left Vacant
510505	Tech Special Salary	\$ 102,953	\$ 104,349	\$ 106,990	\$ 110,037.00	\$ 82,793	\$ 84,201	\$ 1,408	1.0 FTE
510510	Asst Principal Salary	\$ 176,792	\$ 178,278	\$ 181,248	\$ 198,987.00	\$ 193,037	\$ 198,067	\$ 5,030	2.0 FTE
510600	Secretary Salary	\$ 98,975	\$ 69,441	\$ 71,379	\$ 77,696.00	\$ 77,271	\$ 88,536	\$ 11,265	2.0 FTE plus 0.4 new FTE = 2.4 FTE
510800	Ins & Librarian Aide Salary	\$ 19,213	\$ 58,787	\$ 23,752	\$ 23,806.00	\$ 23,488	\$ 45,221	\$ 21,733	1.75 FTE
510900	Professional Improvement							\$ -	
520080	R&M Equipment ConServ	\$ 192	\$ 151	\$ 350	\$ 1,202.00	\$ 500	\$ 500	\$ -	
520090	R&M Building ConSer	\$ 595	\$ 300	\$ 16	\$ 1,605.00	\$ 2,000	\$ 2,000	\$ -	
520130	Professional Services	\$ 25						\$ -	
520240	R&M Equipment Supp	\$ 414	\$ 216	\$ 251	\$ 340.00	\$ 500	\$ 500	\$ -	
520390	Speakers and Consultants							\$ -	
540000	Supplies ProfDev	\$ 542	\$ 779	\$ 733	\$ 1,095.00	\$ 1,000	\$ 1,000	\$ -	
540030	R&M Building Supp	\$ 1,297	\$ 1,251	\$ 1,069	\$ 1,430.00	\$ 2,000	\$ 2,000	\$ -	
540140	Capital Equipment	\$ 376	\$ -	\$ 1,740	\$ 528.00	\$ 900	\$ 900	\$ -	
540150	Printing	\$ 4,770	\$ 81	\$ 285	\$ 364.00	\$ 3,000	\$ 3,000	\$ -	
540180	Ins Texts.Ins Equip	\$ 4,728	\$ 11,755	\$ 13,795	\$ 690.00	\$ 4,735	\$ 4,735	\$ -	
540200	Educational Supplies	\$ 6,312	\$ 7,874	\$ 6,162	\$ 11,682.00	\$ 9,064	\$ 9,064	\$ -	
540220	Office Supplies	\$ 9,520	\$ 13,313	\$ 7,306	\$ 11,132.00	\$ 6,000	\$ 6,000	\$ -	
540270	Library Supplies	\$ 113	\$ 186			\$ 200	\$ 200	\$ -	
540340	Civic Activity Supplies							\$ -	
570020	Dues & Memberships	\$ 1,150	\$ 1,424	\$ 761	\$ 2,104.00	\$ 1,000	\$ 1,000	\$ -	
570060	Conference ProDev	\$ 3,104	\$ 705	\$ 1,279	\$ 4,135.00	\$ 2,500	\$ 2,500	\$ -	
570200	Site Based Funds	\$ 4,949	\$ 195	\$ 3,360	\$ 1,660.00	\$ 750	\$ 750	\$ -	
570320	Students Memberships	\$ 125						\$ -	
580700	Principal Tech HW	\$ 10,253	\$ 3,827	\$ 3,587	\$ 390.00	\$ 3,500	\$ 3,500	\$ -	
580800	Principal Tech SW	\$ 1,451	\$ -	\$ 26		\$ 1,000	\$ 1,000	\$ -	
935: Sherwood Middle Totals		\$ 3,143,722	\$ 3,063,271	\$ 3,084,845	\$ 3,290,913	\$ 3,226,623	\$ 3,480,724	\$ 254,101	

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940: High School		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 116,918	\$ 116,918	\$ 115,187	\$ 121,000.00	\$ 121,000	\$ 124,630	\$ 3,630	1.0 FTE (Reflects actual FY 13 Salary)
510500	Professional Salaries/Extra Duty	\$ 3,400	\$ 13,684	\$ 10,000	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500	Librarian Salary	\$ 80,516	\$ 81,696	\$ 82,126	\$ 84,576.00	\$ 86,136	\$ 86,940	\$ 804	1.0 FTE
510505	Tech Special Salary	\$ 73,464	\$ 74,191	\$ 75,804	\$ 75,414.00	\$ 73,356	\$ 51,350	\$ (22,006)	1.0 FTE
510510	Asst Principal Salary	\$ 298,571	\$ 301,513	\$ 308,470	\$ 273,986.00	\$ 287,823	\$ 297,793	\$ 9,970	3.0 FTE,
510600	Secretary Salary	\$ 213,221	\$ 182,875	\$ 191,842	\$ 196,545.00	\$ 194,730	\$ 207,831	\$ 13,101	6.0 FTE plus new 0.4 FTE= 6.4 FTE
510800	Ins Aide Salary	\$ 82,262	\$ 85,138	\$ 79,928	\$ 38,941.00	\$ 23,488	\$ 23,716	\$ 228	1.0 FTE
520080/90	R&M Buildings ConServ	\$ 2,401	\$ 1,743	\$ 2,509	\$ 1,521.00	\$ 2,000	\$ 2,000	\$ -	
520400	Graduation Exercise	\$ 6,997	\$ 9,157	\$ 7,774	\$ 9,949.00	\$ 10,000	\$ 10,000	\$ -	
530310	Student Activity Transportation		\$ 992		\$ 4,700.00	\$ 5,500	\$ 5,500	\$ -	Math Team and Speech & Debate
540000	Supplies ProfDev							\$ -	
540030	R&M Building Supplies	\$ 479		\$ 698				\$ -	
540140	Books Periodicals & Subscriptions	\$ 7,973	\$ 2,411	\$ 4,518	\$ 3,857.00	\$ 4,000	\$ 4,000	\$ -	
540150	Printing	\$ 5,291						\$ -	
540180	Texts/Ins Equip	\$ 6,384	\$ 2,992	\$ -	\$ 1,605.00	\$ 2,000	\$ 2,000	\$ -	
540200	Ins Materials	\$ 7,012	\$ 9,608	\$ 4,882	\$ 5,052.00	\$ 5,500	\$ 5,500	\$ -	
540220	Office Supplies	\$ 4,683	\$ 3,393	\$ 388		\$ 3,176	\$ 3,176	\$ -	
540240	R&M Equipment Suppl	\$ -						\$ -	
540340	Civic Activity Supplies	\$ 267	\$ 364			\$ -	\$ -	\$ -	
570010	Travel Prof Dev							\$ -	
570020	Dues & Membership	\$ 35,155	\$ 6,834	\$ 7,289	\$ 4,063.00	\$ 5,153	\$ 5,153	\$ -	
570060	Conference ProDev	\$ 460		\$ 1,941		\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ -	\$ 1,915		\$ 1,443.00	\$ -	\$ -	\$ -	
940: High School Totals		\$ 945,455	\$ 895,425	\$ 893,356	\$ 832,652	\$ 833,862	\$ 839,589	\$ 5,727	

941: High School SPED		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of HS SPED Salary	\$ -						\$ -	
510500	Teacher Salary SPED	\$ 256,175	\$ 305,824	\$ 319,218	\$ 306,664.00	\$ 317,550	\$ 332,490	\$ 14,940	4.5 FTE
520000	Purchase of Services		\$ 447	\$ 54				\$ -	
540140	Books Periodicals & Subscriptions		\$ 115		\$ 281.00			\$ -	
540180	Texts/Ins Equip SPED							\$ -	
540200	Ins Materials SPED	\$ 1,793	\$ 2,417	\$ 1,117	\$ 1,884.00	\$ 1,200	\$ 1,200	\$ -	
570020	Dues & Memberships SPED							\$ -	
570060	Conference SPED							\$ -	
570200	Site Based Funds	\$ -	\$ -					\$ -	
585000	Construction	\$ -	\$ -		\$ 247,775.00			\$ -	
941: High School SPED Totals		\$ 257,968	\$ 308,803	\$ 320,389	\$ 556,604	\$ 318,750	\$ 333,690	\$ 14,940	

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942: Math		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of Math Salary	\$ 52,155	\$ 52,540	\$ 48,525	\$ 57,689.00	\$ 59,097	\$ 59,368	\$ 271	0.6 FTE
510500	Teacher Salary Math	\$ 903,702	\$ 927,640	\$ 977,845	\$ 1,024,590.00	\$ 921,132	\$ 1,090,196	\$ 169,064	14.9 FTE (Total Cost offset by \$69,568 of School Choice Tuition)
530310	Student Activity Transpo	\$ 330	\$ -					\$ -	
540180	Texts/Ins Equip Math	\$ 1,699	\$ 718					\$ -	
540200	Ins Materials	\$ -	\$ 1,465	\$ 1,521	\$ 1,330.00	\$ 1,450	\$ 1,450	\$ -	
540220	Office Supplies	\$ 298	\$ 332					\$ -	
540250	Ins Technology HW	\$ 487	\$ -					\$ -	
570020	Dues & Memberships Math	\$ 369	\$ 470	\$ 166	\$ 271.00	\$ 400	\$ 400	\$ -	
570060	Conferences Math	\$ 289	\$ 60		\$ 64.00			\$ -	
942: Math Totals		\$ 959,329	\$ 983,226	\$ 1,028,057	\$ 1,083,944	\$ 982,079	\$ 1,151,414	\$ 169,335	

943: Science		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of Science Salary	\$ 52,175	\$ 52,658	\$ 56,400	\$ 55,224.00	\$ 56,956	\$ 58,417	\$ 1,461	0.6 FTE
510500	Teacher Salary Science	\$ 885,440	\$ 915,988	\$ 974,113	\$ 975,156.00	\$ 964,908	\$ 1,050,357	\$ 85,449	14.5 FTE
520080	R&M Equipment Science	\$ -	\$ -	\$ 860	\$ 82.00	\$ 500	\$ 500	\$ -	
530310	Students Activity Transpo							\$ -	
540180	Texts/Ins Equip Science	\$ 3,595	\$ 5,545	\$ 5,647	\$ 5,231.00	\$ 5,760	\$ 5,760	\$ -	
540200	Ins Materials Science	\$ 3,654	\$ 7,661	\$ 1,149	\$ 7,736.00	\$ 7,800	\$ 7,800	\$ -	
570020	Dues & Memberships Science	\$ 74	\$ -					\$ -	
570060	Conference Science		\$ -					\$ -	
943: Science Totals		\$ 944,937	\$ 981,851	\$ 1,038,169	\$ 1,043,429	\$ 1,035,924	\$ 1,122,834	\$ 86,910	

945: Health		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of Health Salary	\$ 84,184	\$ 85,136	\$ 88,500	\$ 89,140.00	\$ 90,810	\$ 91,227	\$ 417	0.9 FTE
510500	Teachers Salary Health	\$ 441,901	\$ 521,383	\$ 519,781	\$ 583,073.00	\$ 565,287	\$ 583,228	\$ 17,941	8.3 FTE
540140	Reference Materials	\$ -						\$ -	
540200	Ins Materials Health	\$ 2,323	\$ 2,543	\$ 2,524	\$ 3,079.00	\$ 2,524	\$ 2,524	\$ -	
540220	Office Supplies	\$ -						\$ -	
570020	Dues & Memberships	\$ 120	\$ 244	\$ 455	\$ 100.00	\$ 250	\$ 250	\$ -	
570060	Conferences Health	\$ 125	\$ 181	\$ 28		\$ 250	\$ 250	\$ -	
945: Health Totals		\$ 528,653	\$ 609,487	\$ 611,288	\$ 675,392	\$ 659,121	\$ 677,479	\$ 18,358	

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946: Social Sciences		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir Salary	\$ 50,124	\$ 52,423	\$ 54,200	\$ 60,789.00	\$ 60,878	\$ 61,158	\$ 280	0.6 FTE
510500	Teacher Salary Humanities	\$ 809,503	\$ 814,884	\$ 799,972	\$ 820,648.00	\$ 840,626	\$ 945,338	\$ 104,712	14.4 FTE
540180	Texts/Ins Equip Humanities	\$ 1,730				\$ 579	\$ 579	\$ -	
540200	Ins Materials Humanities	\$ 1,218	\$ 2,312	\$ 1,295	\$ 1,360.00	\$ 578	\$ 578	\$ -	
570020	Dues & Memberships Human	\$ -	\$ -	\$ 45	\$ 300.00	\$ 200	\$ 200	\$ -	
570060	Conferences Humanities	\$ -	\$ 125	\$ 300		\$ 200	\$ 200	\$ -	
946: Humanities Totals		\$ 862,574	\$ 869,744	\$ 855,812	\$ 883,097	\$ 903,061	\$ 1,008,053	\$ 104,992	

947: English		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of English Salary	\$ 44,056	\$ 46,211	\$ 49,450	\$ 53,145.00	\$ 53,187	\$ 48,627	\$ (4,560)	0.6 FTE
510500	Teacher Salary English	\$ 968,683	\$ 913,396	\$ 948,692	\$ 964,458.00	\$ 953,417	\$ 1,022,507	\$ 69,090	14.4 FTE
530310	Student Transport English	\$ 3,240	\$ -					\$ -	
540140	Books Periodicals & Subscriptions		\$ 581					\$ -	
540180	Texts/Ins Equip English	\$ 6,431	\$ 587					\$ -	
540200	Ins Materials English	\$ 3,745	\$ 1,018	\$ 1,611	\$ 766.00	\$ 750	\$ 750	\$ -	
570020	Dues & Membership English	\$ 760		\$ 100		\$ 300	\$ 300	\$ -	
570060	Conference English	\$ -	\$ -			\$ 800	\$ 800	\$ -	
947: English totals		\$ 1,026,916	\$ 961,792	\$ 999,853	\$ 1,018,369	\$ 1,008,454	\$ 1,072,984	\$ 64,530	

948: Guidance		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510160	Guidance Extra Duty Summer Salary				\$ 30,129.00	\$ 14,169	\$ 30,229	\$ 16,060	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 88,755	\$ 85,728	\$ 86,284	\$ 56,590.00	\$ 59,097	\$ 58,053	\$ (1,044)	0.6 FTE
510500	Guidance Salary	\$ 460,975	\$ 458,370	\$ 467,364	\$ 484,592.00	\$ 443,341	\$ 455,866	\$ 12,525	6.4 FTE
510600	Guidance Secretary & Para Salary	\$ 67,840	\$ 82,129	\$ 43,152	\$ 83,082.00	\$ 82,268	\$ 84,536	\$ 2,268	2.0 FTE
510900	Professional Improvement							\$ -	
540000	Supplies Guidance	\$ -	\$ 500					\$ -	
540140	Reference Materials	\$ 1,194	\$ 1,620	\$ 1,827	\$ 1,346.00	\$ 1,500	\$ 1,500	\$ -	
540220	Office Supplies	\$ 755	\$ 607	\$ 1,463	\$ 200.00	\$ 500	\$ 500	\$ -	
570020	Dues & Memberships Guidance	\$ -	\$ 325	\$ 665	\$ 338.00	\$ 500	\$ 500	\$ -	
570060	Conference Guidance							\$ -	
580700	Technology Hardware	\$ 1,295						\$ -	
580800	Technology Software	\$ 495	\$ 395			\$ 1,000	\$ 4,000	\$ 3,000	Increased for Naviance SAT Prep Software
948: Guidance Totals		\$ 621,309	\$ 629,675	\$ 600,755	\$ 626,148	\$ 602,375	\$ 635,184	\$ 32,809	

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951: Athletics		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510090	Police Details	\$ 3,321	\$ 6,920	\$ 3,891	\$ 5,349.00			\$ -	fund via athletic revolving gate receipts
510500	Athletic Director Salary	\$ 84,213	\$ 85,265	\$ 90,919	\$ 91,967.00	\$ 96,482	\$ 96,964	\$ 482	1.0 FTE
510500	Coaching Salaries	\$ 86,618	\$ 58,463	\$ 105,891				\$ -	Fund via athletic fee account
520000	Athletic Trainer						\$ 30,000	\$ 30,000	
520080	R & M Equipment Athletics	\$ -	\$ 8,032	\$ -	\$ 9,122.00	\$ 15,000	\$ 15,000	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance	\$ 2,440	\$ 2,765			\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 610	\$ 700	\$ 790	\$ 900.00	\$ 900	\$ 900	\$ -	
530310	Athletic Transportation	\$ 83,220	\$ 44,406	\$ 30,000	\$ 95,595.00		\$ 70,000	\$ 70,000	
530510	Official Fees	\$ 40,344	\$ 35,769	\$ 15,794	\$ 4,000.00			\$ -	fund via athletic revolving gate receipts
530520	Timer Fees	\$ -	\$ 59		\$ 130.00			\$ -	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	\$ 280	\$ 175	\$ 120				\$ -	fund via athletic revolving gate receipts
530560	Facility Rental				\$ 31,595.00	\$ 31,000	\$ 31,000	\$ -	Previously funded through Athletic Fees
540020	Oil and Fuel		\$ 85					\$ -	
540130	Athletic Equipment & Uniform	\$ 6,999	\$ 4,500	\$ 589	\$ 12,439.00	\$ 13,100	\$ 13,100	\$ -	
540310	Athletic Supp & Awards	\$ 130	\$ 3,000					\$ -	
570020	Associate Dues & Memberships	\$ 3,577	\$ 870	\$ 445	\$ 11,057.00	\$ 10,500	\$ 10,500	\$ -	Previously funded through Athletic Fees
570060	Conferences		\$ 529	\$ 578	\$ 466.00	\$ 600	\$ 600	\$ -	Previously funded through Athletic Fees
570280	Athletic Insurance	\$ 3,536	\$ 5,599	\$ 2,807	\$ 3,536.00	\$ 3,536	\$ 3,536	\$ -	
951: Athletics Totals		\$ 315,287	\$ 257,137	\$ 251,824	\$ 266,156	\$ 171,118	\$ 271,600	\$ 100,482	

956: Family Consumer Science		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	FCS Teacher Salary	\$ 192,492	\$ 201,513	\$ 211,917	\$ 216,412.00	\$ 225,766	\$ 228,840	\$ 3,074	3.0 FTE
510800	Ins Aide Salary					\$ 18,416	\$ 18,589	\$ 173	1.0 FTE
520080	R& M Equipment FCS	\$ 126	\$ -		\$ 253.00	\$ 300	\$ 300	\$ -	
540200	Ins Materials FCS	\$ 11,688	\$ 10,970	\$ 7,114	\$ 11,038.00	\$ 10,816	\$ 10,816	\$ -	
540220	Office Supplies	\$ 98	\$ 18	\$ 30		\$ 200	\$ 200	\$ -	
570020	Dues & Memberships FCS	\$ 300	\$ -			\$ 200	\$ 200	\$ -	
570060	Conference FCS	\$ -	\$ -		\$ 55.00	\$ 200	\$ 200	\$ -	
570200	Site Based Funds							\$ -	
956: Family Con Science Totals		\$ 204,705	\$ 212,500	\$ 219,061	\$ 227,758	\$ 255,898	\$ 259,145	\$ 3,247	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

958: World Languages		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of World Lang Salary	\$ 69,737	\$ 70,359	\$ 72,250	\$ 74,120.00	\$ 26,402	\$ 74,802	\$ 48,400	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,278,068	\$ 1,216,045	\$ 1,241,746	\$ 1,280,663.00	\$ 1,301,005	\$ 1,425,846	\$ 124,841	19.9 FTE
510800	Ins Aide Salary	\$ 19,872	\$ 21,287	\$ 21,512	\$ 22,845.00	\$ 24,146	\$ 23,993	\$ (153)	1.0 FTE
510900	Professional Improvement							\$ -	
540140	Reference Materials	\$ 250	\$ -	\$ -		\$ 150	\$ 150	\$ -	
540180	Texts/Ins Equip World Lang	\$ 4,787	\$ 1,418	\$ 4,276	\$ 4,095.00	\$ 2,500	\$ 2,500	\$ -	
540200	Ins Materials World Lang SW	\$ 1,000	\$ 5,485	\$ 3,251	\$ 2,042.00	\$ 3,068	\$ 3,068	\$ -	
540220	Office Supplies	\$ -	\$ 55	\$ 36		\$ 200	\$ 200	\$ -	
540700	Technology Supplies							\$ -	
570020	Dues & Memberships World Lang							\$ -	
570060	Conferences World Lang	\$ 230	\$ 690	\$ 1,075	\$ 638.00	\$ 1,000	\$ 1,000	\$ -	
958: World Languages Totals		\$ 1,373,943	\$ 1,315,337	\$ 1,344,146	\$ 1,384,403	\$ 1,358,471	\$ 1,531,559	\$ 173,088	

959: Tech Education 7-12		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Teacher Salary TechEd	\$ 201,910	\$ 135,180	\$ 139,725	\$ 144,657.00	\$ 156,853	\$ 157,633	\$ 780	2.0 FTE
520080	R&M Equipment TechEd	\$ -						\$ -	
540180	Tech Lab Materials				\$ 2,079.00	\$ 3,800	\$ 3,800	\$ -	Materials required to run program
540200	Ins Materials TechEd	\$ 5,455	\$ 3,282	\$ 3,800	\$ 3,195.00	\$ 3,870	\$ 3,870	\$ -	Autodesk - Project Lead the Way and Software
540220	Teacher Salary TechEd	\$ -						\$ -	
570020	Dues & Memberships TechEd	\$ -						\$ -	
570060	Conference TechEd	\$ -	\$ -	\$ 1,075				\$ -	
570200	Site Based Funds							\$ -	
959: Tech Education 7-12 Totals		\$ 207,365	\$ 138,462	\$ 144,600	\$ 149,931	\$ 164,523	\$ 165,303	\$ 780	

Shrewsbury Public Schools FY 14 Budget
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960: Beal School		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 95,220	\$ 95,220	\$ 97,124	\$ 98,094.00	\$ -	\$ 105,000	\$ 105,000	Reflects New Principal which went unfilled in FY13
510500	Teacher Salary	\$ 869,262	\$ 842,708	\$ 698,544	\$ 725,703.00	\$ 531,686	\$ 660,538	\$ 128,852	9.75 FTE (Cost offset by Full Day Kindergarten Fees)
510500	Librarian Salary	\$ 14,994	\$ 15,537		\$ 15,840.00	\$ 16,373	\$ 16,827	\$ 454	0.2 FTE
510600	Secretary Salary	\$ 50,139	\$ 50,717	\$ 51,885	\$ 37,562.00	\$ 34,963	\$ 45,581	\$ 10,618	1.5 FTE plus 0.4 new FTE = 1.9 FTE (Cost offset by K. Fee)
510800	Kinder Ins Aide & Media Salary	\$ 133,222	\$ 94,641	\$ 89,812	\$ 120,874.00	\$ 145,051	\$ 95,002	\$ (50,049)	4.9 FTE (Total Cost offset by Full Day Kindergarten Fees)
520000	Purchase of Services		\$ 738					\$ -	
520080	R&M Equipment ConServ	\$ 381	\$ 350	\$ 381	\$ 735.00	\$ 500	\$ 500	\$ -	
520090	R&M Buildings ConServ	\$ -	\$ 1,936					\$ -	
540000	Supplies ProDev	\$ -						\$ -	
540140	Books Periodicals Subs	\$ -	\$ -		\$ 419.00	\$ 200	\$ 200	\$ -	
540150	Printing	\$ -						\$ -	
540170	Library Supplies	\$ -	\$ -	\$ -		\$ 200	\$ 200	\$ -	
540180	Texts/Ins Equip		\$ -					\$ -	
540200	Ins Materials	\$ 8,808	\$ 8,480	\$ 263	\$ 6,128.00	\$ 5,726	\$ 5,726	\$ -	
540220	Office Supplies	\$ 3,640	\$ 4,119	\$ 608	\$ 1,778.00	\$ 2,000	\$ 2,000	\$ -	
540240	R&M Equipment Supp	\$ 16		\$ 151				\$ -	
540250	Ins Technology HW	\$ -	\$ -			\$ 200	\$ 200	\$ -	
570020	Dues & Memberships	\$ -						\$ -	
570060	Conference ProDev	\$ 674	\$ 1,186	\$ 1,796	\$ 1,240.00	\$ 1,000	\$ 1,000	\$ -	
580800	Ins Technology SW	\$ -						\$ -	
960: Beal School Totals		\$ 1,176,357	\$ 1,115,632	\$ 940,563	\$ 1,008,373	\$ 737,899	\$ 932,774	\$ 194,875	

962: Coolidge School		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 99,612	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 102,620	\$ 106,000	\$ 3,380	1.0 FTE (Reflects actual FY 13 Salary)
510500	Teacher Salary	\$ 1,160,470	\$ 1,083,313	\$ 1,152,907	\$ 1,233,218.00	\$ 1,143,033	\$ 1,237,060	\$ 94,027	17.8 FTE (Cost offset by Full Day Kindergarten Fees)
510500	Librarian Salary	\$ 14,995	\$ 15,087	\$ 15,625	\$ 15,689.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505	Tech Special Salary							\$ -	
510600	Secretary Salary	\$ 36,331	\$ 36,684	\$ 37,496	\$ 38,019.00	\$ 34,651	\$ 45,265	\$ 10,614	1.0 FTE plus new 0.4 FTE = 1.4 FTE (Cost offset by K. Fees)
510800	Ins Aide & Media Salary	\$ 86,361	\$ 87,062	\$ 86,286	\$ 107,981.00	\$ 107,191	\$ 125,610	\$ 18,419	6.7 FTE
520080	R&M Equipment ConServ							\$ -	
520090	R&M Buildings ConServ	\$ 343	\$ 57	\$ 190	\$ 113.00	\$ 300	\$ 300	\$ -	
540000	Supplies ProDev	\$ 989	\$ 1,750	\$ 175	\$ 147.00	\$ 800	\$ 800	\$ -	
540030	R&M Buildings Suppl.		\$ 50		\$ 100.00			\$ -	
540140	Books Periodicals Subs	\$ 3,323	\$ 184					\$ -	
540140	Capital Equipment			\$ -		\$ 200	\$ 200	\$ -	
540150	Printing	\$ -						\$ -	
540180	Texts/Ins Equip	\$ -						\$ -	
540200	Ins Materials	\$ 7,420	\$ 7,567	\$ 9,530	\$ 6,489.00	\$ 7,564	\$ 7,564	\$ -	
540220	Office Supplies	\$ 2,166	\$ 1,389	\$ 1,833	\$ 1,597.00	\$ 1,400	\$ 1,400	\$ -	
540240	R&M Equipment Supplies	\$ 666	\$ 867	\$ 755	\$ 1,780.00	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies	\$ -						\$ -	
540270	Library Supplies	\$ 120	\$ -					\$ -	
570020	Dues & Memberships	\$ -	\$ -					\$ -	
570060	Conferences ProDev	\$ 1,590	\$ 1,235	\$ 240	\$ 240.00	\$ 500	\$ 500	\$ -	
580700	Principal Tech HW	\$ -			\$ 2,152.00			\$ -	
962: Coolidge School Totals		\$ 1,414,386	\$ 1,334,857	\$ 1,406,641	\$ 1,510,144	\$ 1,415,257	\$ 1,541,776	\$ 126,519	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

964: Paton School		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 100,338	\$ 111,938	\$ 102,846	\$ 103,873.00	\$ 103,874	\$ 110,000	\$ 6,126	1.0 FTE (anticipated new Principal after retirement)
510500	Teacher Salary	\$ 1,157,057	\$ 1,026,138	\$ 1,033,881	\$ 1,176,135.00	\$ 1,133,770	\$ 1,195,578	\$ 61,808	16.5 FTE
510500	Librarian Salary	\$ 14,995	\$ 15,163	\$ 15,700	\$ 15,458.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505	Tech Special Salary							\$ -	
510600	Secretary Salary	\$ 33,540	\$ 34,411	\$ 32,149	\$ 34,250.00	\$ 38,198	\$ 48,855	\$ 10,657	1.0 FTE plus new 0.4 FTE= 1.4 FTE
510800	Ins Aide & Media Salary	\$ 87,569	\$ 103,242	\$ 106,254	\$ 35,089.00	\$ 130,515	\$ 106,855	\$ (23,660)	5.3 FTE
520080	R&M Equipment ConServ	\$ -	\$ -		\$ 232.00	\$ 200	\$ 200	\$ -	
520090	R&M Buildings ConServ							\$ -	
540000	Supplies Prof Dev	\$ -	\$ -			\$ 200	\$ 200	\$ -	
540030	R&M Buildings							\$ -	
540140	Books Periodicals Subs	\$ 1,514	\$ 1,241	\$ 233	\$ 310.00	\$ 1,000	\$ 1,000	\$ -	
540150	Printing							\$ -	
540180	Texts/Ins Equip	\$ 3,254	\$ 1,385	\$ 1,081	\$ 9,023.00	\$ 4,000	\$ 4,000	\$ -	
540200	Ins Materials	\$ 8,018	\$ 10,766	\$ 11,425		\$ 5,000	\$ 5,000	\$ -	
540220	Office Supplies	\$ 157	\$ 114	\$ 128	\$ 119.00	\$ 1,130	\$ 1,130	\$ -	
540240	R& M Equipment Supp							\$ -	
540250	Ins Technology Supp	\$ -						\$ -	
540270	Library Supplies	\$ 328	\$ 190			\$ 200	\$ 200	\$ -	
540340	Civic Activity Supplies	\$ -						\$ -	
570010	Travel Prof Dev	\$ -						\$ -	
570020	Dues & Memberships	\$ -	\$ -					\$ -	
570060	Conferences ProDev	\$ -		\$ 157	\$ 40.00			\$ -	
580700	Principal Tech HW	\$ -			\$ 2,987.00			\$ -	
580800	Principal Tech SW	\$ -						\$ -	
964: Paton School Totals		\$ 1,406,770	\$ 1,304,588	\$ 1,303,854	\$ 1,377,516	\$ 1,434,085	\$ 1,489,095	\$ 55,010	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

968: Spring Street School		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 108,214	\$ 94,000	\$ 95,879	\$ 97,797.00	\$ 97,798	\$ 104,500	\$ 6,702	1.0 FTE (Reflects actual FY 13 Salary)
510500/01	Teacher Salary	\$ 1,031,392	\$ 937,793	\$ 1,085,432	\$ 1,197,676.00	\$ 1,080,109	\$ 1,264,757	\$ 184,648	17.40 FTE
510500	Librarian Salary	\$ 14,995	\$ 15,163	\$ 15,297	\$ 15,420.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505	Tech Special Salary							\$ -	
510600	Secretary Salary	\$ 31,426	\$ 29,516	\$ 31,717	\$ 33,500.00	\$ 37,378	\$ 48,023	\$ 10,645	1.0 FTE plus new 0.4 FTE=1.4 FTE
510800	Ins Aide & Media Salary	\$ 105,743	\$ 113,115	\$ 91,242	\$ 107,100.00	\$ 127,602	\$ 115,138	\$ (12,464)	5.9 FTE
520080	R&M Equipment ConServ			\$ 115				\$ -	
520090	R&M Buildings ConServ	\$ -	\$ -	\$ 579	\$ 965.00	\$ 500	\$ 500	\$ -	
540000	Supplies Prof Dev	\$ -	\$ -			\$ 358	\$ 358	\$ -	
540030	R&M Buildings Supp		\$ 359					\$ -	
540140	Books Periodicals Subs	\$ 817	\$ 1,107	\$ 562	\$ 6.00	\$ 500	\$ 500	\$ -	
540150	Printing							\$ -	
540180	Texts/Ins Equip	\$ 371	\$ 570	\$ 4,239	\$ 2,653.00	\$ 4,500	\$ 4,500	\$ -	
540200	Educational Supplies	\$ 7,187	\$ 2,311	\$ 1,269	\$ 5,514.00	\$ 1,200	\$ 1,200	\$ -	
540220	Office Supplies	\$ 2,314	\$ 4,659	\$ 3,138	\$ 2,005.00	\$ 3,000	\$ 3,000	\$ -	
540240	R&M Equipment Supp	\$ 1,070	\$ 288					\$ -	
540250	Principal Tech							\$ -	
540270	Library Supplies	\$ -	\$ -					\$ -	
570020	Dues & memberships	\$ -	\$ -			\$ 200	\$ 200	\$ -	
570060	Conferences ProDev	\$ 874	\$ -			\$ 700	\$ 700	\$ -	
580500	Equipment Replacement							\$ -	
580700	Principal Tech HW	\$ -						\$ -	
968: Spring Street School		\$ 1,304,403	\$ 1,198,880	\$ 1,329,469	\$ 1,462,636	\$ 1,369,843	\$ 1,559,453	\$ 189,610	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

969: Floral Street School		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 102,873	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 102,620	\$ 102,000	\$ (620)	1.0 FTE (Reflects actual FY 13 Salary)
510500	Teacher Salary	\$ 2,016,178	\$ 1,916,646	\$ 2,099,622	\$ 2,333,147.00	\$ 2,374,064	\$ 2,430,537	\$ 56,473	32.15 FTE
510500	Librarian Salary	\$ 15,085	\$ 15,163	\$ 15,678	\$ 15,987.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505	Tech Special Salary							\$ -	
510510	Asst Principal Salary	\$ 81,529	\$ 85,849	\$ 87,653	\$ 90,780.00	\$ 88,007	\$ 92,208	\$ 4,201	1.0 FTE
510600	Secretary Salary	\$ 66,024	\$ 67,873	\$ 72,205	\$ 73,122.00	\$ 74,739	\$ 85,937	\$ 11,198	2.0 FTE plus new 0.4 FTE= 2.4 FTE
510800	Ins Aide & Media Salary	\$ 167,197	\$ 191,954	\$ 184,603	\$ 211,619.00	\$ 183,043	\$ 213,451	\$ 30,408	11.1 FTE
520080	R&M Equipment Con Srv							\$ -	
520090	R&M Buildings Con Srv	\$ 552						\$ -	
540000	Supplies ProDev	\$ -	\$ -			\$ 1,250	\$ 1,250	\$ -	
540030	R&M Buildings Supp	\$ -	\$ 342	\$ 1,837	\$ 171.00	\$ 500	\$ 500	\$ -	
540140	Books Periodicals Subs	\$ 1,492	\$ 1,323	\$ 1,383	\$ 1,392.00	\$ 2,000	\$ 2,000	\$ -	
540150	Printing							\$ -	
540180	Texts/Ins Equip	\$ 20,455	\$ 20,161	\$ 14,826	\$ 12,009.00	\$ 10,000	\$ 10,000	\$ -	
540200	Ins Materials	\$ 9,920	\$ 3,102	\$ 2,216	\$ 2,226.00	\$ 7,724	\$ 7,724	\$ -	
540220	Office Supplies	\$ 2,103	\$ 2,451	\$ 627	\$ 174.00	\$ 1,250	\$ 1,250	\$ -	
540240	R&M Equipment Supp	\$ 221	\$ -			\$ 750	\$ 750	\$ -	
540270	Library Supplies	\$ 980	\$ -		\$ 299.00	\$ 300	\$ 300	\$ -	
570020	Dues & Memberships	\$ 351	\$ 980	\$ 1,020		\$ 1,250	\$ 1,250	\$ -	
570060	Conference ProDev	\$ -	\$ 235	\$ 165	\$ 635.00			\$ -	
580700	Ins Technology HW							\$ -	
580800	Ins Technology SW	\$ -	\$ 200					\$ -	
969: Floral Street School Totals		\$ 2,484,961	\$ 2,405,891	\$ 2,583,440	\$ 2,844,180	\$ 2,863,495	\$ 2,965,234	\$ 101,739	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

970: Parker Rd Preschool		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Preschool Director Salary	\$ 72,816	\$ 78,957	\$ 73,278	\$ 78,884.00	\$ 73,753	\$ 75,000	\$ 1,247	0.7 FTE (0.3 FTE funded through grant)
510500	Teacher Salary	\$ 202,019	\$ 175,942	\$ 185,551	\$ 198,450.00	\$ 460,349	\$ 387,269	\$ (73,080)	5.3 FTE (Utilizing Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 13,350	\$ 7,324	\$ 9,040	\$ 15,521.00		\$ 10,101	\$ 10,101	New 0.4 FTE
520080	R&M Equipment ConServ	\$ -	\$ -					\$ -	
540000	Supplies Prof Dev							\$ -	
540030	R&M Buildings Supp							\$ -	
540150	Printing	\$ -	\$ -					\$ -	
540180	Texts/Ins Equip							\$ -	
540200	Ins Materials	\$ 8,569	\$ 38					\$ -	
540220	Office Supplies	\$ 1,374	\$ -					\$ -	
540240	R&M Equipment Supp	\$ -	\$ -					\$ -	
540250	Principal Tech	\$ -	\$ -					\$ -	
570010	Travel ProDev	\$ -	\$ -					\$ -	
570060	Conferences ProDev	\$ 165	\$ -					\$ -	
580800	Ins Technology SW	\$ 912	\$ -					\$ -	
970: Parker Rd Preschool		\$ 299,205	\$ 262,262	\$ 267,869	\$ 292,855	\$ 534,102	\$ 472,370	\$ (61,732)	
GRAND TOTALS*		\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$ 49,864,477	\$ 54,279,004	\$ 4,414,527	8.85%
Grand Total FY14 School Department Request/Town Meeting Recommendation							\$ 54,279,004	\$ 4,414,527	