

Shrewsbury Public Schools

Fiscal Year 2016 Budget Request

2015 Town Meeting

Presented by
School Committee

John Samia, Chairperson
Sandra Fryc, Vice Chairperson
Erin Canzano, Secretary
B. Dale Magee, M.D.
Jon Wensky

Presented to
Town Meeting

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.





May 12, 2015

To: Town Meeting Members
From: Joseph M. Sawyer, Ed.D.
Superintendent of Schools
Re: School Committee's FY16 Budget recommendation

Introduction

The School Committee unanimously recommends a proposed Fiscal Year 2016 School Department appropriation of \$58,455,519, which represents a \$1,259,241 increase over the current fiscal year, or 2.20%.

Last October, the School Committee issued budget development guidelines and priorities (enclosed) that emphasized two major goals for the FY16 School Department Budget:

- 1) sustain the current level of personnel and programming, and
- 2) meet mandates in cost-effective ways.

Over the course of the budget development cycle, the School Department administration has been carefully watching developments at the state level regarding funding for public education, particularly regarding the state's special education reimbursement known as "Circuit Breaker," and, at the behest of the School Committee, has been reviewing ways in which to reduce the amount of funding needed from the appropriated budget next year in order to meet the mandates and needs of our educational program. To that end, we have been carefully reviewing our staffing needs, particularly in special education and we have sought to utilize alternative sources of funding, such as revolving accounts (like our facilities rental account, full day kindergarten tuition, activity fees, etc.), to address needs where appropriate. Over the course of the last several months, projections have changed as a result of updated forecasts in various budget categories. At this time, I am pleased to inform you that the School Committee's recommendation includes the resources necessary to achieve its priorities and mandates, while also meeting the Town Manager's recommendation for the School Department's allocation that has since been recommended by the Board of Selectmen and the Finance Committee.

A line item budget is enclosed that indicates how the town's appropriation is planned to be expended, and supporting materials providing background information regarding School

Department expenditures and costs are also included. A summary of differences between the current year and the recommended budget for next year is provided below.

On behalf of the School Committee, I respectfully request the approval of the recommended appropriation for the School Department, and I look forward to answering any questions you may have at Town Meeting.

Summary of Fiscal Year 2016 School Department Budget Request

Personnel costs

It is well known that the vast majority of the cost of public education is for the personnel who provide and support learning opportunities for our students. Our projections to carry forward our existing staffing into next year, including the funding of modest actual and projected contractual agreements for compensation adjustments, are illustrated below:

Table 1: Cost to carry forward existing personnel

Employee group	Cost	Notes
Carry forward existing teachers (Shrewsbury Education Association Unit A) Contractual cost of living adjustment = 1.50% first half of year, additional 0.5% second half of year	\$1,095,260	Amount of appropriated funds required to carry forward existing teaching staff
Carry forward existing support staff, including paraprofessionals, secretaries, technicians, etc. Compensation adjustments estimated; contract with Shrewsbury Paraprofessional Association under negotiation	\$359,912	Amount of appropriated funds required to carry forward existing support staff
Carry forward administration (district administrators, principals, assistant principals)	(\$78,445)	Director of Technology position changed from district administrator to K-12 Director status and returned to teacher salary budget (reflected above)
Other wages, substitutes, etc.	\$107,937	Based on forecast
Total	\$1,484,664	Represents a 2.60% increase over <u>total</u> FY15 appropriation.

Personnel costs to address mandates and needs:

The new positions shown in Table 2 below are recommended because they are either necessary to address legal mandates (e.g., special education paraprofessional positions, Director of Nursing to address new evaluation regulations and comply with reporting); to

address a significant need (e.g., formalize additional nursing support at middle level due to large student population with increasing complexity of medical needs, add middle level counseling support to address mental/behavioral health needs, comply with Medicaid reporting); or to provide additional in-district support to minimize risk of more costly out-of-district services (middle school counseling, elementary aide support). While our updated projections offset costs through revolving accounts where possible and reduce need by shifting costs from existing resources, the major change is the projected need for eight new special education paraprofessional positions as opposed to the two new positions we projected in January. This is due largely to a higher projection of students with significant needs who will be turning three-years-old and entering our preschool program, and who need significant adult support to be able to access learning. The higher paraprofessional FTE allocation also results in more positions being eligible for benefits (10 vs. 5 in January projection). However, the personnel cost of adding special education paraprofessionals is significantly less than an out-of-district placement.

Table 2: Cost of additional personnel to address mandates & needs

Personnel	Cost	Notes
Director of Nursing (1.0 FTE)	\$64,939	Total salary offset by reduced summer per diem days, Extended Day, Summer Enrichment revolving accounts
Part time nurse at Sherwood MS (0.4 FTE)	\$7,600	Reduction in contracted nurse service and use of Student Activity revolving funds to offset cost
Part time nurse at Oak MS (0.4 FTE)	\$7,600	Reduction in contracted nurse service and use of Student Activity revolving funds to offset cost
Part time adjustment counselor at Sherwood MS (0.4 FTE)	\$21,602	To address mandated counseling services and emerging student needs
Part time adjustment counselor at Sherwood MS (0.4 FTE)	\$21,602	To address mandated counseling services and emerging student needs
Additional special education paraprofessional positions (8.0 FTE)	\$266,000	Increase in number of special education students requiring mandated support, esp. in preschool
Restore aide hours at elementary level (60 hours/week across Beal, Coolidge, Floral Street, Paton & Spring Street; equivalent of 2.0 FTE)	\$30,000	More hours required for indirect support of in-district special education programming; all part-time increments, not benefit-eligible
Restore secretarial support for Shrewsbury High School (0.4 FTE)	\$0	To primarily support School Counseling office for record keeping/transcripts, etc. Will be funded through offsetting SHS secretarial support through eligible revolving accounts

Secretarial support for special education office (0.7 FTE)	\$17,100	To address complex Medicaid claiming processes to capture more reimbursements
Totals New FTE = 13.7 (10.0 benefit eligible)	\$436,443	Represents a 0.76% increase over total FY15 appropriation.

Operational costs

These are expenses that will require increases in the coming year, while others are able to remain steady or even decrease. Key cost centers are illustrated in Table 3 below. The forecast for the use of Circuit Breaker funds in FY16 is \$3,960,693. If tuition projections hold, this would allow the district to maintain \$250,000 of Circuit Breaker funds in reserve to address possible increases in tuition costs that could occur during the year, either due to unanticipated student needs, move-ins, or state-approved tuition increases.

Table 3: Operational costs

Category	April projection	Notes
Out-of-district special education tuition	(\$488,807)	Net change to current fiscal year cost after factoring in tuition projections for next year and estimated Circuit Breaker reimbursement
K-12 bus transportation & special education bus monitors funded within appropriated budget (special education bus transportation is funded through federal grant)	\$30,311	Contract increase based on Consumer Price Index inflationary adjustment
Vocational technical high school tuition	\$73,473	Estimated 135 tuitions @ \$16,587
Educational supplies, textbooks, technology, equipment, contractual services, miscellaneous, etc.	(\$276,843)	Reflects savings due to use of digital materials; some cost shifting of technology infrastructure costs to Facility Rental account
Total Operations	(\$661,866)	Represents a 1.16% decrease over total FY15 appropriation.

Summary

This budget recommendation sustains the personnel and program improvements that were made during the current year in a fiscally responsible manner. There are four key factors

responsible for the district's ability to meet its budget priorities with a 2.20% increase to appropriations: 1) modest personnel cost increases; 2) a net reduction of out-of-district tuitions from appropriations, in large part due to the creation of more cost-effective in-district special education programming over the past several years; 3) continued innovation in the use of digital educational materials that are low or no cost, which is possible due to the 1:1 digital device program expanding to include all middle and high school grades; and 4) the prudent utilization of revolving account funds, where allowed, so as to leverage revenue from the rental of facilities, activity fees, tuitions for full day kindergarten, summer enrichment programs, etc. to help offset costs for the overall educational program . A fifth factor, which does not affect the School Department budget but does affect the net amount of state aid received by the Town, is that the net tuition charge for charter school students in FY16 is currently estimated to be \$122,941 less than FY15, due to fewer students opting to attend charter schools. Reasons that appear to be influencing families' choices to have their students remain include the opening of the new Sherwood Middle School; the advanced math programming added at Sherwood and Oak Middle Schools in recent years; the innovative approach to the use of technology; and certainly the reduction of class sizes and restoration of resources thanks to the operational override.

The few additions to the budget in this program are in response to various mandates and needs, almost all of which are related to maintaining and expanding in-district special education services or addressing student needs before students might require such services, which will mitigate costs in both the short- and long-term. The resources necessary to make these additions and to carry forward existing personnel and program are summarized in Table 4 below:

Table 4: Summary

Category	Cost	Percent increase over FY15
Carry forward existing personnel	\$1,484,664	2.60%
Operational cost adjustment	(\$661,866)	(1.16%)
<i>Subtotal for carry forward current program</i>	\$822,798	1.44%
Program additions to address mandates & needs	\$436,443	0.76%
Total	\$1,259,241	2.20%

Looking ahead

I am pleased that the School Department will be able to sustain its program in FY16 with a relatively small increase of \$1,259,241, or 2.20%, in appropriated funds. Over the past decade, the median increases in the appropriated budget, not adjusted for inflation, are \$2,531,478 and 5.74%, which are well above the FY16 recommendation. As mentioned

above, a combination of factors is enabling this budget plan to come in well below the \$1.87 million bottom end of the range the School Department projected it would need for sustainability, and some of these factors, particularly special education costs, are volatile. While the School Department will continue to do its utmost to be fiscally responsible, the cost of meeting the needs of the program and inflation factors will vary from year to year. We know from the recent past that if adequate investment is not able to be made over time, it can compromise the quality of education.

The Shrewsbury Public Schools remain committed to generating the greatest educational value possible for each dollar of funding, an approach that, in a national study, recently placed our district in the top 1.8% of all K-12 school districts in the U.S. for "return on educational investment." I am confident that our town will continue to recognize the value of ensuring that our schools receive the funding they need, in order to provide the excellent education that our community expects and that Shrewsbury's children deserve.



Shrewsbury School Committee

Priorities & Guidelines for Fiscal Year 2016 Budget Development

Approved by vote of the School Committee on October 15, 2014

Overview

This document provides the community with information about the School Committee's priorities for the Fiscal Year 2016 School Department Budget. It also is designed to provide guidance to the Superintendent of Schools and the School Department administration regarding the development of its initial Fiscal Year 2016 School Department Budget proposal.

Priorities

The initial FY16 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2016:

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

Assumptions

It is assumed that the initial FY16 School Department Budget proposal will:

1. Provide adequate resources to meet all legal mandates required of the school district.
2. Reflect the terms of collective bargaining agreements and other contractual obligations.
3. Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
4. 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.).
5. Not increase current fee levels.
6. Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
7. Consistent with prior practice, the initial budget proposal will take into consideration the town's financial constraints.

Guidance

The School Committee recommends that the administration's initial FY16 Budget proposal should reflect the School Committee's fiscal and strategic priorities so that there are sufficient allocations for the following (categorized by strategic priority in no particular order):

Strategic Priority: Engaging & Challenging All Students

- Sufficient number of teachers to stay as close as possible to class size guidelines, based on enrollment projections.
- Curriculum and instructional materials necessary to align the district's curriculum with the updated Massachusetts Curriculum Frameworks and the proposed new state assessment system.
- Professional development for educators to successfully adapt to new curriculum and assessment requirements and initiatives, technology initiatives, and state mandates.

Strategic Priority: Promoting Health & Wellbeing

- Equipment and training necessary to further enhance safety and security.
- Comprehensive support for students experiencing significant social, emotional, mental and behavioral health issues.

Strategic Priority: Enhancing Learning Through Technology

- Investments that provide access to digital learning opportunities, including the expansion of the personal technology program to students in grades 9-12.
- Increased capacity to implement technology to provide cost-effective, in-district supports for special education.
- Investments to increase opportunities for quality online learning and to improve operational efficiencies.

Strategic Priority: Increasing Value to the Community

- Investments to build additional capacity for creating innovative and cost-effective in-district programs so that cost savings may be applied to minimize impact on taxpayers.
- Expansion of efforts to procure alternative sources of revenue to offset the appropriated budget through sponsorships, grants, and donor giving.



Shrewsbury Public Schools

Strategic Priorities: 2012 – 2016

Approved by the Shrewsbury School Committee on December 14, 2011

Increase Value to the Community

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

Five Year Goals

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

Engage & Challenge All Students

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

Five Year Goals

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

Enhance Learning through Technology

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

Five Year Goals

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

Promote Health & Wellbeing

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

Five Year Goals

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

**2014-2015
ACTUAL ENROLLMENT and GRADE CONFIGURATION
October 1, 2014**

Grade Level	Actual 2014-15	Beal			Coolidge			Floral Street			Paton			Spring Street		
		Students	Clrms/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Clrms/Sect.	Avg.
HDK*	104	104	3/6	17												
FDK*	242	121	6	20	61	3	20				20	1	20	40	2	20
Grade 1	430	84	4	21	89	4	22	108	5	22	84	4	21	65	3	22
Grade 2	430				88	4	22	187	9	21	80	4	20	75	4	19
Grade 3	462				77	4	19	217	9	24	87	4	22	81	4	20
Grade 4	467				88	4	22	197	9	22	94	4	24	88	4	22
Total 1-4	1789	School Avg./class 19			School Avg./class 21			School Avg./class 22			School Avg./class 21			School Avg./class 21		
Totals	2135	309	16		403	19		709	32		365	17		349	17	

*Total K 346

* Town Manager Projection for K = 384; NESDEC Projection for K = 364
All projections were based on analysis of information provided by Town Manager's office, New England School Development Council, and updated actual enrollment data as of 04/30/14.

School Committee class size guidelines:
Kindergarten guideline: 17-19
Grades 1-2 guideline: 20-22
Grades 3-8 guideline: 22-24

Grade Level	Actual 2014-15	Sherwood Middle			Oak Middle			High School			Preschool Program			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	487	487	20	24										
Grade 6	469	469	20	23							Parker Rd	153	6/14	11
Grade 7	529				529	20	26				Little Col.	24	1/2	12
Grade 8	478				478	20	24				Wesleyan Terrace	57	2/6	10
Grade 9	432							432	N/A	N/A	Note: Preschool enrollment grows during the year as eligible students with special needs turn 3 years old; these enrollments will increase.			
Grade 10	423							423	N/A	N/A				
Grade 11	410							410	N/A	N/A				
Grade 12	420							420	N/A	N/A				
Total	3648	956	40		1007	40		1685	N/A		234	22		
		School Avg./class 24			School Avg./class 25			School Avg./class N/A			School Avg./class 11			

In-District Total K-12: **5,783**
In-District Total PreK-12: **6,017**

• Town Manager's Projection for K-12 = 5,805
• NESDEC Projection for K-12 = 5,772; NESDEC Projection for PreK-12 = 6,025

**2015-2016
PROJECTED ENROLLMENT and GRADE CONFIGURATION
Projection #1:
January 2015**

Grade Level	Actual 2014-15	Beal			Coolidge			Floral Street			Paton			Spring Street		
		Students	Clsrms/ Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK*	120	120	3/6	20												
FDK*	240	120	6	20	60	3	20				20	1	20	40	2	20
Grade 1	415	80	4	20	85	4	21	95	5	19	77	4	19	78	4	20
Grade 2	459				92	4	23	202	9	22	90	4	22	69	3	23
Grade 3	443				89	4	22	208	9	23	82	4	20	78	4	19
Grade 4	467				77	4	19	219	9	24	89	4	22	82	4	20
Total K	360															
Total 1-4	1784	School Avg./class 20			School Avg./class 21			School Avg./class 23			School Avg./class 21			School Avg./class 20		
Totals	2144	320	16		402	19		725	32		357	17		346	17	

* Town Manager Projection for K = 320; NESDEC Projection for K = 328; incoming K parent survey = 360, difference of 40 & 32. TM Projection for Gr. 1 = 401, NESDEC Gr. 1 = 394; incoming Gr. 1 survey = 415, difference of 14 & 21. All projections PK-12 were based on analysis of information provided by Town Manager's office, New England School Development Council, and updated actual enrollment & incoming family survey data as of 01/13/15, using the higher figure for grade level projection when projections differed.

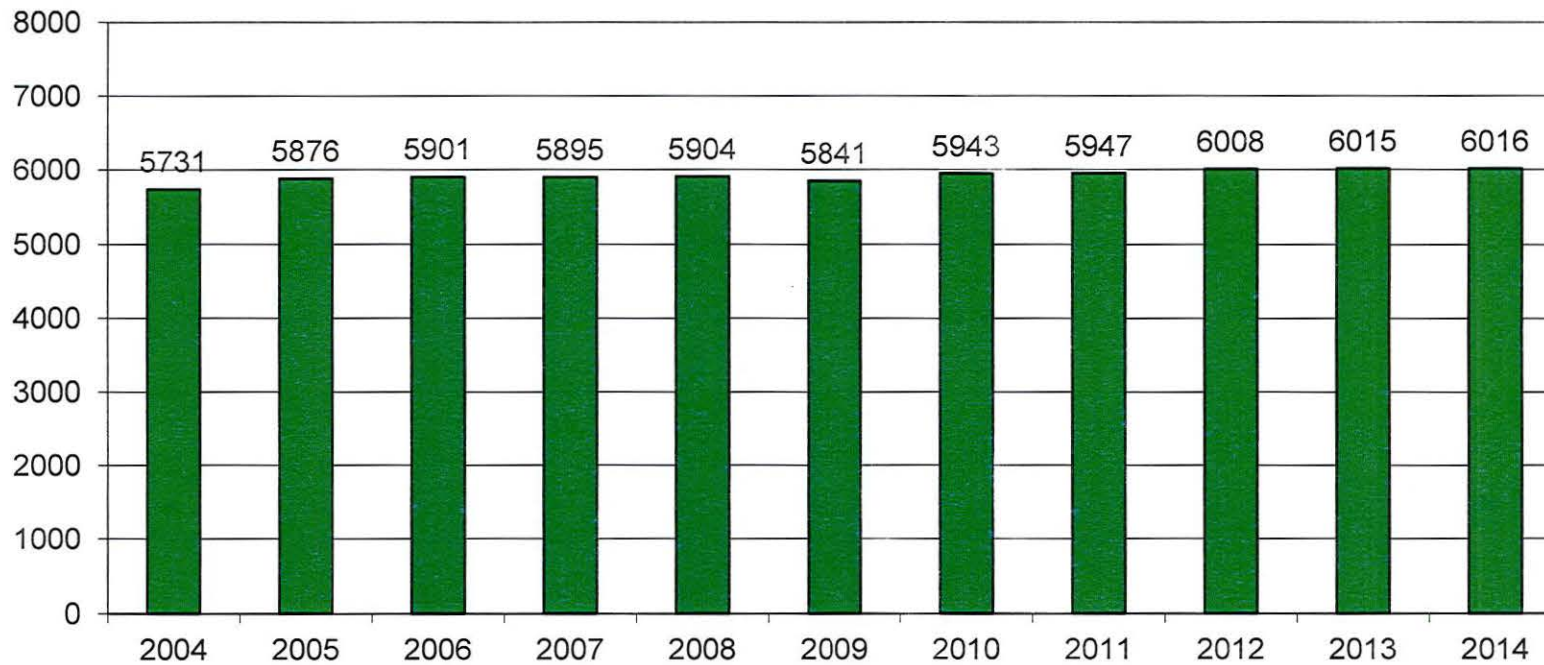
School Committee class size guidelines:
Kindergarten guideline: 17-19
Grades 1-2 guideline: 20-22
Grades 3-8 guideline: 22-24

Grade Level	Actual 2014-15	Sherwood Middle			Oak Middle			High School			Preschool Program			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	475	475	20	24										
Grade 6	483	483	20	24							Parker Rd.	170	6/14	12
Grade 7	480				480	20	24				Little Col.	30	1/2	15
Grade 8	532				532	20	27				Wesleyan Terrace	70	2/6	12
Grade 9	436							436	N/A	N/A	Note: Preschool enrollment grows during the year as eligible students with special needs turn 3 years old; these enrollments project potential maximums, not Oct. 1 projections.			
Grade 10	436							436	N/A	N/A				
Grade 11	425							425	N/A	N/A				
Grade 12	406							406	N/A	N/A				
		School Avg./class 24			School Avg./class 25			School Avg./class N/A			School Avg./class 12			
Totals	3673	958	40		1012	40		1703	N/A		270	22		
In-District Total K-12:		5,823												
In-District Total PreK-12:		6,093												

• Town Manager's Projection for K-12 = 5,749
• NESDEC Projection for K-12 = 5,749; NESDEC Projection for PreK-12 = 5,984

Shrewsbury, MA Historical Enrollment

PK-12, 2004-2014



Shrewsbury, MA Historical Enrollment

School District: Shrewsbury, MA

1/5/2015

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1999	464	2004-05	174	384	449	489	464	504	463	492	444	441	413	360	334	320	0	5557	5731
2000	462	2005-06	188	394	452	466	502	466	502	461	486	443	425	402	345	344	0	5688	5876
2001	470	2006-07	173	378	440	468	452	507	462	488	449	501	408	436	388	351	0	5728	5901
2002	485	2007-08	181	376	439	454	482	454	496	450	485	449	419	404	423	383	0	5714	5895
2003	439	2008-09	196	342	476	456	459	478	456	461	453	489	393	429	390	426	0	5708	5904
2004	469	2009-10	211	348	426	493	465	459	473	436	466	439	421	398	415	390	1	5630	5841
2005	429	2010-11	241	372	429	448	515	472	469	465	435	479	401	417	390	410	0	5702	5943
2006	396	2011-12	243	341	429	457	464	516	485	476	462	443	414	414	413	390	0	5704	5947
2007	364	2012-13	262	364	416	447	474	458	524	465	473	466	408	421	417	412	1	5746	6008
2008	379	2013-14	250	392	399	450	452	480	462	518	490	471	420	406	421	403	1	5765	6015
2009	371	2014-15	234	346	430	430	462	467	487	469	529	478	432	423	410	419	0	5782	6016

Historical Enrollment in Grade Combinations									
Year	K-4	PK-4	K-6	K-8	5-8	5-6	7-8	7-12	9-12
2004-05	2290	2464	3245	4130	1840	955	885	2312	1427
2005-06	2280	2468	3243	4172	1892	963	929	2445	1516
2006-07	2245	2418	3195	4145	1900	950	950	2533	1583
2007-08	2205	2386	3151	4085	1880	946	934	2563	1629
2008-09	2211	2407	3128	4070	1859	917	942	2580	1638
2009-10	2191	2402	3100	4005	1814	909	905	2529	1624
2010-11	2236	2477	3170	4084	1848	934	914	2532	1618
2011-12	2207	2450	3168	4073	1866	961	905	2536	1631
2012-13	2159	2421	3148	4087	1928	989	939	2597	1658
2013-14	2173	2423	3153	4114	1941	980	961	2611	1650
2014-15	2135	2369	3091	4098	1963	956	1007	2691	1684

Historical Percentage Changes			
Year	K-12	Diff.	%
2004-05	5557	0	0.0%
2005-06	5688	131	2.4%
2006-07	5728	40	0.7%
2007-08	5714	-14	-0.2%
2008-09	5708	-6	-0.1%
2009-10	5630	-78	-1.4%
2010-11	5702	72	1.3%
2011-12	5704	2	0.0%
2012-13	5746	42	0.7%
2013-14	5765	19	0.3%
2014-15	5782	17	0.3%
Change		225	4.0%

Shrewsbury, MA Projected Enrollment

School District: Shrewsbury, MA

1/5/2015

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	371		2014-15	234	346	430	430	462	467	487	469	529	478	432	423	410	419	0	5782	6016
2010	332		2015-16	235	328	394	459	441	467	473	482	480	525	436	435	425	404	0	5749	5984
2011	383		2016-17	239	379	373	420	470	446	473	468	493	477	479	439	437	419	0	5773	6012
2012	366		2017-18	243	362	431	398	431	475	452	468	479	490	436	482	442	431	0	5777	6020
2013	366	(est.)	2018-19	247	362	412	460	408	436	481	447	479	476	447	439	485	436	0	5768	6015
2014	364	(est.)	2019-20	251	360	412	440	472	412	442	476	457	476	435	450	442	478	0	5752	6003
2015	362	(est.)	2020-21	255	358	410	440	451	477	417	438	487	454	435	438	442	478	0	5694	5949
2016	368	(est.)	2021-22	259	364	407	438	451	456	483	413	448	484	415	438	440	447	0	5684	5943
2017	365	(est.)	2022-23	263	361	414	434	449	456	462	478	422	445	442	418	440	434	0	5655	5918
2018	365	(est.)	2023-24	267	361	411	442	445	454	462	457	489	419	406	445	420	434	0	5645	5912
2019	365	(est.)	2024-25	271	361	411	439	453	450	460	457	467	486	383	409	448	414	0	5638	5909

*Projections should be updated on an annual basis.

 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-4	PK-4	K-6	K-8	5-8	5-6	7-8	7-12	9-12
2014-15	2135	2369	3091	4098	1963	956	1007	2691	1684
2015-16	2089	2324	3044	4049	1960	955	1005	2705	1700
2016-17	2088	2327	3029	3999	1911	941	970	2744	1774
2017-18	2097	2340	3017	3986	1889	920	969	2760	1791
2018-19	2078	2325	3006	3961	1883	928	955	2762	1807
2019-20	2096	2347	3014	3947	1851	918	933	2738	1805
2020-21	2136	2391	2991	3932	1796	855	941	2703	1762
2021-22	2116	2375	3012	3944	1828	896	932	2672	1740
2022-23	2114	2377	3054	3921	1807	940	867	2601	1734
2023-24	2113	2380	3032	3940	1827	919	908	2613	1705
2024-25	2114	2385	3031	3984	1870	917	953	2607	1654

See "Reliability of Enrollment Projections" section of accompanying letter.

Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes			
Year	K-12	Diff.	%
2014-15	5782	0	0.0%
2015-16	5749	-33	-0.6%
2016-17	5773	24	0.4%
2017-18	5777	4	0.1%
2018-19	5768	-9	-0.2%
2019-20	5752	-16	-0.3%
2020-21	5694	-58	-1.0%
2021-22	5684	-10	-0.2%
2022-23	5655	-29	-0.5%
2023-24	5645	-10	-0.2%
2024-25	5638	-7	-0.1%
Change		-144	-2.5%

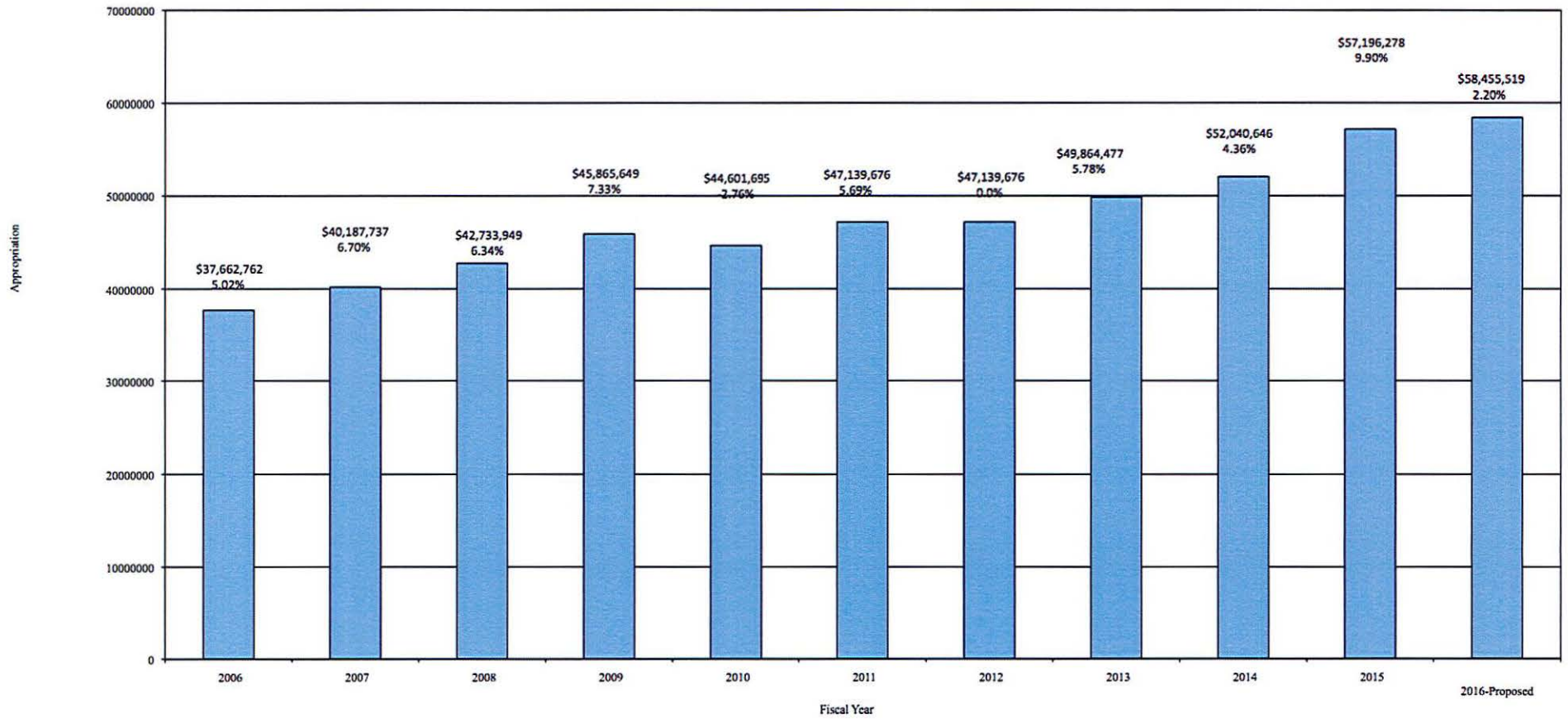
**FY 2015
School Enrollment Projections**

		1.160	1.064	1.031	1.010		1.018	0.992		1.012	1.005		0.903	1.008	0.997	0.990					
	k	1	2	3	4	k-4	5	6	5-6	7	8	7-8	9	10	11	12	9-12	TOTAL*	preschool		
1998	403	381	365	408	395	1952	354	356	710	328	338	666	241	198	226	254	919	4247	134	4381	
1999	359	466	395	391	424	2035	394	352	746	356	328	684	266	234	202	219	921	4386	126	4512	
2000	393	420	471	402	399	2085	433	389	822	361	367	728	290	280	245	213	1028	4663	135	4798	
2001	385	475	444	469	424	2197	419	427	846	400	364	764	324	296	283	236	1139	4946	131	5077	
2002	407	442	483	442	488	2262	428	423	851	426	395	821	343	330	287	274	1234	5168	150	5318	
2003	398	484	464	480	464	2290	494	436	930	438	437	875	356	343	324	289	1312	5407	157	5564	
2004	384	449	489	464	504	2290	463	492	955	444	441	885	413	360	334	320	1427	5557	174	5731	
2005	394	452	466	502	466	2280	502	461	963	486	443	929	425	402	345	344	1516	5688	188	5876	
2006	378	440	468	452	507	2245	462	488	950	449	501	950	408	436	388	351	1583	5728	173	5901	
2007	376	439	454	482	454	2205	496	450	946	485	449	934	419	404	423	383	1629	5714	181	5895	
2008	342	476	456	459	478	2211	456	461	917	453	489	942	393	429	390	427	1639	5709	196	5905	
2009	348	426	493	465	459	2191	473	436	909	466	439	905	421	398	415	391	1625	5630	211	5841	
2010	372	429	448	515	472	2236	469	465	934	435	479	914	401	417	390	410	1618	5702	241	5943	
2011	341	429	457	464	516	2207	485	476	961	462	443	905	414	414	413	390	1631	5704	243	5947	
2012	364	416	447	474	458	2159	524	465	989	473	466	939	408	421	417	412	1658	5745	262	6007	
2013	392	399	450	452	480	2173	462	518	980	490	471	961	420	406	421	403	1650	5764	250	6014	
2014	346	430	430	462	467	2135	487	469	956	529	478	1007	432	423	410	420	1685	5783	234	6017	
													Indicates choice student(s)								
2015	320	401	457	443	467	2089	475	483	958	475	532	1006	432	436	422	406	1695	5749			
2016	372	372	427	472	448	2090	475	471	946	489	477	966	480	435	435	418	1768	5771			
2017	325	432	395	440	476	2069	456	471	927	477	492	969	431	484	434	430	1780	5744			
2018	372	377	459	408	444	2061	485	452	937	477	480	956	444	435	483	430	1792	5746			
2019	347	432	401	474	412	2066	452	481	933	458	479	937	433	448	434	478	1793	5729			
2020	347	402	459	414	478	2101	419	449	868	487	460	947	433	437	447	429	1746	5661			
2021	347	402	428	474	418	2069	487	416	902	454	489	943	415	437	436	442	1730	5645			
2022	347	402	428	441	478	2097	425	483	908	421	457	877	442	419	436	431	1728	5611			

Notes:

- 1998-2014 are actual enrollments
- Of the 420 students in grade 12 in 2014, 1 choice student remains.
- Assumed births for 2014-18 were calculated taking the average of the previous four years of recorded births.

Shrewsbury Public Schools Appropriated Budget History 2006-2016



Ten year median increase = \$2,531,478

Ten year median % increase = 5.74%

**EXPENDITURE HISTORY:
ALL FUND SOURCES**

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Change from FY14 to FY13
School Committee Expenditures	\$ 42,716,219	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$ 49,864,477	\$ 52,040,646	\$ 2,176,169

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Change from FY14 to FY13
Town Expenditures*	\$ 17,907,711	\$ 16,331,335	\$ 18,479,346	\$ 20,350,771	\$ 31,739,533	\$ 25,994,990	\$ 21,414,061	\$ (4,580,929)

Other Funds	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Change from FY14 to FY13
Federal Grants	\$ 1,882,342	\$ 3,673,728	\$ 2,399,558	\$ 3,440,487	\$ 3,278,217	\$ 2,254,371	\$ 1,997,091	\$ (257,280)
State Grants	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 88,478	\$ 98,428	\$ 109,301	\$ 10,873
Circuit Breaker	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ 3,026,443	\$ 2,457,246	\$ 1,884,398	\$ (572,848)
Private Grants & Gifts	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 159,354	\$ 273,272	\$ 258,339	\$ (14,933)
School Choice & Other Day Tuition	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 937,307	\$ 995,711	\$ 1,457,291	\$ 461,580
Athletic Fund	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ 375,338	\$ 294,834	\$ 311,962	\$ 17,128
School Lunch	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ 1,762,239	\$ 1,744,321	\$ 1,603,434	\$ (140,887)
Other Local Receipts	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 2,443,171	\$ 2,401,053	\$ 2,442,146	\$ 41,093
Total	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 12,070,547	\$ 10,519,236	\$ 10,063,962	\$ (455,274)

* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice, and new Sherwood construction project.

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY14**

SHREWSBURY

(320 of 324 districts currently available)

In-District FTE Average Membership = 5,925.8

Out-of-District FTE Average Membership = 357.8

Total FTE Average Membership = 6,283.6

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	1,812,808	25,739	1,838,547	2.46	310.26	500.95
Instructional Leadership	3,835,593	175,396	4,010,989	5.38	676.87	935.83
Classroom and Specialist Teachers	23,633,236	1,937,794	25,571,030	34.28	4,315.20	5,440.13
Other Teaching Services	7,142,024	721,145	7,863,169	10.54	1,326.94	1,134.42
Professional Development	805,450	161,255	966,705	1.30	163.13	216.69
Instructional Materials, Equipment and Technology	1,063,315	758,792	1,822,107	2.44	307.49	438.96
Guidance, Counseling and Testing	1,900,132	8,511	1,908,643	2.56	322.09	421.26
Pupil Services	3,826,479	2,620,306	6,446,785	8.64	1,087.92	1,374.72
Operations and Maintenance	4,117,961	79,914	4,197,875	5.63	708.41	1,103.55
Insurance, Retirement Programs and Other	8,800,852	353,945	9,154,797	12.27	1,544.90	2,433.63
Expenditures Within The District	56,937,850	6,842,797	63,780,647	85.51	10,763	14,000
Expenditures Outside the District	8,921,237	1,884,398	10,805,635	14.49	30,200.21	21,908.48
TOTAL EXPENDITURES	65,859,087	8,727,195	74,586,282	100.00	11,869.99	14,524.56

percentage of overall spending from the general fund 88.3%

Massachusetts Department of Elementary and Secondary Education
Direct Special Education Expenditures as a Percentage of School Budget, FY04 to FY13

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271 SHREWSBURY

	A	B	C	D	E	F	G	H
	-- In-District Instruction--		- Out-of-District Tuition -		Combined	Total	Special	
Fiscal	Teaching	Other	Mass. Public	Mass Private	Special Ed	School	Education	state
Year		Instructional	Schools and	and Out-of-	Expenditures	Operating	Percentage	average
			Collaboratives	State Schools	(A+B+C+D)	Budget	of Budget	percentage
							(E as % of F)	
2004	4,047,224	1,151,063	359,291	1,585,313	7,142,891	39,991,000	17.9	18.6
2005	4,653,632	1,210,379	248,700	2,035,770	8,148,481	44,057,313	18.5	18.9
2006	4,720,496	1,356,240	303,891	2,401,514	8,782,141	45,457,192	19.3	19.1
2007	5,208,100	976,842	348,552	2,836,586	9,370,080	47,100,297	19.9	19.4
2008	6,477,828	1,123,232	518,254	3,477,571	11,596,885	51,696,448	22.4	19.8
2009	7,342,907	1,318,275	619,963	4,194,338	13,475,483	52,583,507	25.6	20.1
2010	6,926,089	1,215,709	599,171	4,237,073	12,978,042	54,747,481	23.7	19.8
2011	6,955,970	1,470,123	611,897	4,831,856	13,869,846	56,326,097	24.6	19.9
2012	7,153,662	1,391,406	612,185	5,273,326	14,430,579	59,374,337	24.3	20.5
2013	7,791,327	1,532,358	564,310	5,723,798	15,611,793	61,864,410	25.2	20.9

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures

Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.

"Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.

"Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools. Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, other revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

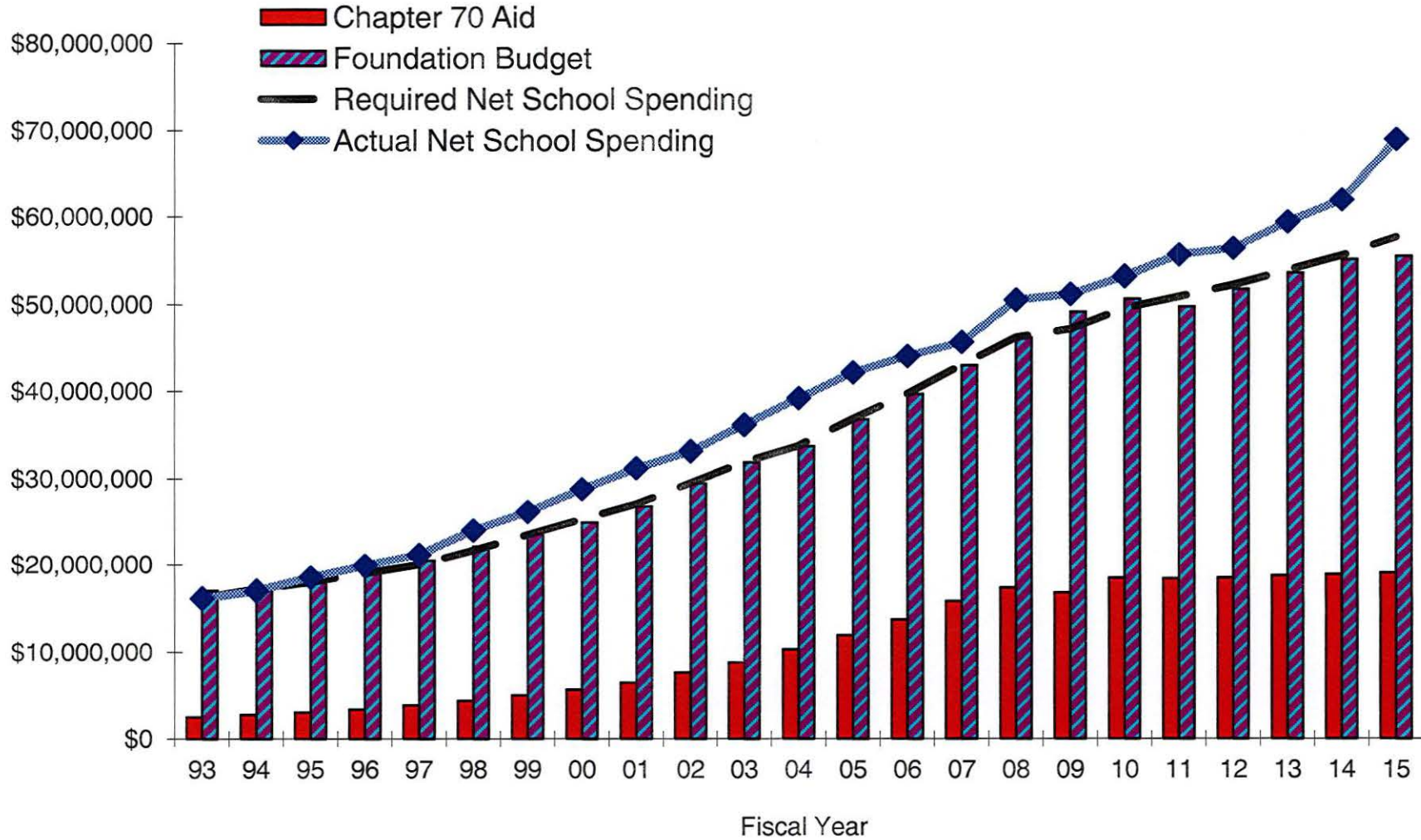
Circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

Chapter 70 Trends, FY93 to FY15

SHREWSBURY



Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

271 SHREWSBURY

	Foundation		Pct		Required		Chapter 70		Required		Actual		Dollars		Percent
	Enrollment	Chg	Budget	Chg	Local Con-tribution	Aid	Chg	Net School Spending (NSS)	Chg	Net School Spending	Chg	Over/Under Requirement	Over/Under		
FY06	5,571	3.5	39,662,058	7.8	25,861,451	13,800,607	15.5	39,662,058	7.8	44,016,335	4.5	4,354,277	11.0		
FY07	5,705	2.4	43,006,922	8.4	27,107,973	15,898,949	15.2	43,006,922	8.4	45,644,331	3.7	2,637,409	6.1		
FY08	5,811	1.9	46,216,469	7.5	28,796,799	17,419,670	9.6	46,216,469	7.5	50,466,635	10.6	4,250,166	9.2		
FY09	5,852	0.7	49,163,923	6.4	30,297,112	16,882,697	-3.1	47,179,809	2.1	51,146,928	1.3	3,967,119	8.4		
FY10	5,857	0.1	50,640,025	3.0	31,084,837	18,489,475	9.5	49,574,312	5.1	53,150,125	3.9	3,575,813	7.2		
FY11	5,848	-0.2	49,767,093	-1.7	32,455,678	18,412,775	-0.4	50,868,453	2.6	55,586,903	4.6	4,718,450	9.3		
FY12	5,921	1.2	51,780,005	4.0	33,692,240	18,511,623	0.5	52,203,863	2.6	56,347,893	1.4	4,144,030	7.9		
FY13	5,921	0.0	53,574,892	3.5	35,083,729	18,748,463	1.3	53,832,192	3.1	59,407,165	5.4	5,574,973	10.4		
FY14	5,951	0.5	55,072,809	2.8	36,553,737	18,897,238	0.8	55,450,975	3.0	61,965,485	4.3	6,514,510	11.7		
FY15	5,943	-0.1	55,423,622	0.6	38,578,814	19,045,813	0.8	57,624,627	3.9	69,034,364 *	11.4	11,409,737	20.6		

Dollars Per Foundation Enrollment

	Foundation Budget	Ch 70 Aid	Actual NSS
FY06	7,119	2,477	7,901
FY07	7,538	2,787	8,001
FY08	7,953	2,998	8,685
FY09	8,401	2,885	8,740
FY10	8,646	3,157	9,075
FY11	8,510	3,149	9,505
FY12	8,745	3,126	9,517
FY13	9,048	3,166	10,033
FY14	9,254	3,175	10,413
FY15	9,326	3,205	11,616

Percentage of Foundation

	Ch 70	Required NSS	Actual NSS
FY06	34.8	100.0	111.0
FY07	37.0	100.0	106.1
FY08	37.7	100.0	109.2
FY09	34.3	96.0	104.0
FY10	36.5	97.9	105.0
FY11	37.0	102.2	111.7
FY12	35.8	100.8	108.8
FY13	35.0	100.5	110.9
FY14	34.3	100.7	112.5
FY15	34.4	104.0	124.6

Chapter 70

Percent of Actual NSS
31.4
34.8
34.5
33.0
34.8
33.1
32.9
31.6
30.5
27.6

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 22 and 36 to 48.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY15 enrollment = Oct 1, 2013 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

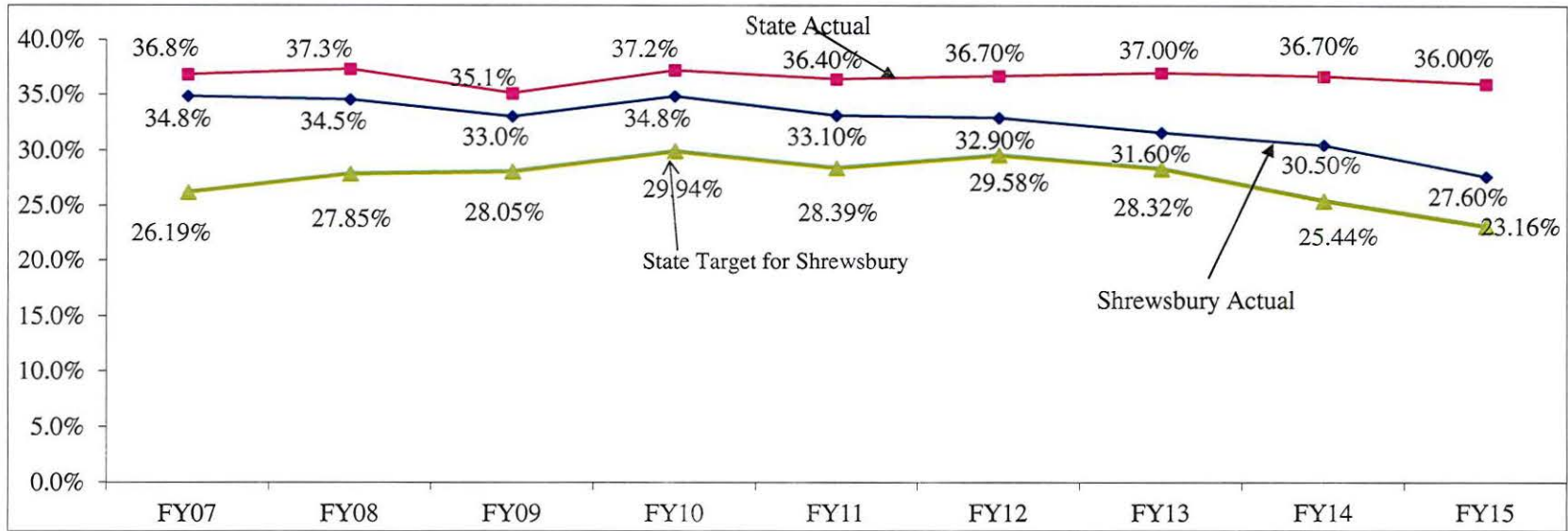
Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of	\$1,984,114	In FY12 the combined SFSF/Ed Jobs amount was	1,207,297
In FY10, this district's SFSF grant entitlement was	\$1,065,713	In FY13 the Education Jobs amount was	0
In FY11, the combined SFSF and Educ Jobs entitlement was	\$1,288,613		

**SHREWSBURY PUBLIC SCHOOLS
CHAPTER 70 AID AS PERCENT OF NET SCHOOL SPENDING**



1. Net School Spending is the sum of all school committee and municipal expenditures that support the public schools with exceptions such as transportation and debt service.
2. While the proportion of Chapter 70 aid as a percent of Net School Spending remained flat on a state level, it increased significantly in Shrewsbury during this period. This chart depicts the important role state aid has played in fueling this community's budget growth.

Fiscal Year	State			Shrewsbury		
	Ch:70 Aid Per Pupil	Net School Spending Per Pupil	Ch:70 Aid as Percent of Net School Spending	Ch:70 Aid Per Pupil	Net School Spending Per Pupil	Ch:70 Aid as Percent of Net School Spending
FY04	\$ 3,228	\$ 8,563	37.7%	\$ 2,006	\$ 7,633	26.3%
FY05	\$ 3,318	\$ 8,952	37.1%	\$ 2,220	\$ 7,823	28.4%
FY06	\$ 3,442	\$ 9,452	36.4%	\$ 2,477	\$ 7,901	31.4%
FY07	\$ 3,685	\$ 10,005	36.8%	\$ 2,787	\$ 8,001	34.8%
FY08	\$ 3,923	\$ 10,508	37.3%	\$ 2,998	\$ 8,685	34.5%
FY09	\$ 3,745	\$ 10,657	35.1%	\$ 2,885	\$ 8,740	33.0%
FY10	\$ 4,112	\$ 11,050	37.2%	\$ 3,157	\$ 9,075	34.8%
FY11	\$ 4,104	\$ 11,277	36.4%	\$ 3,149	\$ 9,505	33.1%
FY12	\$ 4,257	\$ 11,601	36.7%	\$ 3,126	\$ 9,517	32.9%
FY13	\$ 4,462	\$ 12,070	37.0%	\$ 3,166	\$ 10,033	31.6%
FY14	\$ 4,587	\$ 12,482	36.7%	\$ 3,175	\$ 10,413	30.5%
FY15	\$ 4,677	\$ 12,974	36.0%	\$ 3,205	\$ 11,616	27.6%

***FY'15 Amounts based on budgeted dollars, not actual expenditures

Massachusetts Department of Elementary and Secondary Education FY16 Chapter 70 Summary

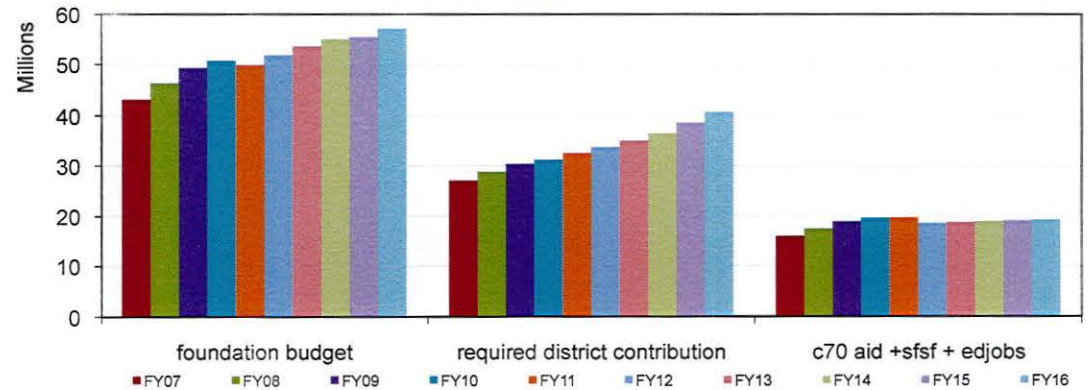
271 Shrewsbury

Aid Calculation FY16

Prior Year Aid	
1 Chapter 70 FY15	19,045,813
Foundation Aid	
2 Foundation budget FY16	57,096,132
3 Required district contribution FY16	40,658,212
4 Foundation aid (2 -3)	16,437,920
5 Increase over FY14 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	119,860
Non-Operating District Reduction to Foundation	
6 Reduction to foundation	0
FY16 Preliminary Chapter 70 Aid	
7 sum of line 1, 5 minus 6	19,165,673

Comparison to FY15

	FY15	FY16	Change	Pct Chg
Enrollment	5,943	5,993	50	0.84%
Foundation budget	55,423,622	57,096,132	1,672,510	3.02%
Required district contribution	38,578,814	40,658,212	2,079,398	5.39%
Chapter 70 aid	19,045,813	19,165,673	119,860	0.63%
Required net school spending (NSS)	57,624,627	59,823,885	2,199,258	3.82%
Target aid share	23.16%	22.56%		
C70 % of foundation	34.36%	33.57%		
Required NSS % of foundation	103.97%	104.78%		



**Massachusetts Department of Elementary and Secondary Education
FY16 Determination of City and Town Total Required Contribution**

271 SHREWSBURY

Effort Goal

1) 2014 equalized valuation	4,974,698,800
2) Property percentage	0.3808%
3) Local effort from property wealth	18,942,760
4) 2012 income	1,692,602,000
5) Income percentage	1.4930%
6) Local effort from income	25,270,612
7) Combined effort yield (row 3+ row 6)	44,213,372
8) Foundation budget FY16	57,096,132
9) Maximum local contribution (82.5% * row 8)	47,104,309
10) Target local contribution (lesser of row 7 or row 9)	44,213,372
11) Target local share (row 10 as % of row 8)	77.44%
12) Target aid share (100% minus row 11)	22.56%

FY16 Increments Toward Goal

13) Required local contribution FY15	38,578,814
14) Municipal revenue growth factor (DOR)	4.39%
15) FY16 preliminary contribution (13 x 14)	40,272,424
16) Preliminary contribution pct of foundation (15/8)	70.53%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 45% reduction toward target (17 x 45%)	
19) FY16 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	6.91%
22) Added increment toward target (13 x 1% or 2%)*	385,788
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	3,555,160
24) FY16 required local contribution (15 + 22)	40,658,212
25) Contribution as percentage of foundation (24 / 8)	71.21%

School Department
Fiscal Year 2016 Projected Expenditures

	Projected FY16 Expenditures	
Town Appropriated School Department Budget Request	\$	58,455,519
Circuit Breaker Special Education Reimbursement in FY16	\$	3,960,693
Federal and State Grants	\$	1,914,852
Full Day Kindergarten Tuition	\$	698,000
Preschool Tuition	\$	425,000
School Choice Receiving Tuition	\$	-
Athletic Fees	\$	300,000
Athletic Gate Receipts	\$	30,000
Student Activity Fees	\$	74,500
Transportation Fees	\$	610,000
One to One Technology Initiative Fees	\$	90,000
Subtotal	\$	66,558,564
The revolving accounts below represent additional School Department operations that are self-funded.		
Food Services	\$	1,605,000
Extended Day School Care	\$	1,150,000
Facility Rental	\$	200,000
Summer Enrichment Programs	\$	210,000
Other Local Receipts (Summer School, Lost Textbook, SAT, Music Lessons, Citizens Funds, Private Gifts and other)	\$	488,000
Subtotal	\$	3,653,000
Total FY 16 Projected Expenditures	\$	70,211,564

*Note: Grant Funds, tuition, fees, and other revolving accounts must be expended for related and associated purposes according to regulation. Funds for one purpose may not be applied to other areas of the budget.

**Shrewsbury Public Schools
Non-School Department Revenue Sources**

Over the past several years, the School Department has worked to partner with parent groups and to introduce new ways to generate revenue outside of the town appropriation, grants, tuition, and fees. During the district's recent fiscal crisis, the funds raised by Parent Teacher Organizations (PTOs), Shrewsbury Education Foundation, the Shrewsbury Schools Music Association, the Shrewsbury Athletics Boosters and Friends of Shrewsbury Crew, the district's annual Road Scholars road race, the Celebration in the Garden, etc. were used for essentials that would be funded through the appropriated budget in most school districts. As the district has returned to a more stable financial situation, there will be more opportunities to use such funds for student enrichment experiences and as seed funding for innovative academic programming. The table below shows a conservative estimate of funds to be utilized from these sources in FY16 to supplement other sources of revenue.

Source	Estimated Funds to be Utilized in FY16	Notes
Parent Teacher Organizations	\$200,000	PTOs hold various school and community based fundraisers throughout the year
Shrewsbury Athletics Boosters	\$40,000	Non-profit community group supporting the Shrewsbury athletics program
Friends of Shrewsbury Crew	\$30,000	Non-profit group that supports the significant expenses associated with the SHS rowing program
Shrewsbury Athletics Sponsorship Program	\$20,000	This sponsorship program provides signage, website, and email publicity for local businesses with varying levels of publicity depending on the magnitude of financial commitment
Shrewsbury Schools Music Association	\$24,000	Non-profit community group supporting the Shrewsbury Public Schools performing arts program
Shrewsbury Education Foundation	\$15,000	Non-profit foundation that provides grant funding to Shrewsbury Public Schools educators to fund special projects
Corridor 9 Chamber of Commerce	\$2,000	The Chamber provides grant funding to local teachers each year for innovative projects.
Colonial Fund	\$65,000	The Colonial Fund benefits from a direct giving campaign and from annual fundraising events such as the "Road Scholars" 5k race and fun run and the Celebration in the Garden held each spring.
Grand Total	\$396,000	



Shrewsbury Public Schools

Barbara A. Malone
Director of Human Resources

FY15 STAFFING LEVEL & PROPOSED FY16 STAFFING LEVEL

There is a document including two tables for FY 15 and a table for projected staffing for FY16 included with this memo. One table is based on the projected staffing for FY15, based on projections from May 2014. The second table reflects the approved positions as of April 1, 2015. These tables represent the full time equivalency (FTE) for the positions in the district. The information below reflects the differences between the projected and current revised FTE positions for FY15, and a list of proposed additional FTE for FY16, which are included in Dr. Sawyer's budget memo found at the beginning of this packet.

Administration: The FTE for administration was projected at 33.50 and the actual count is 35.20. The difference of 1.70 more than projected is due to the following:

- restructuring of the leadership model for technology in June when the previous Director of Technology resigned after the budget was already set, which involved creation of the position of Director of Information Technology and splitting the responsibilities of the technical and instructional elements of technology administration across the new role and the Director of Instructional Technology and Media Services;
- shifting the allocation of .6 of the new Elementary Special Education Director to the administrative category instead of the Special Education category, where it should have been reflected in the May document; and,
- reflecting the shifting of .1 FTE from the teaching to the administrative category for the Director of Physical Education, Health, and Family Consumer Science to reflect actual responsibilities.

Instructional: Classroom, Specialist, and Support: The total FTE for these categories was projected at 477.3 and the actual count is 480.25. The difference of 2.95 more than projected is due to the following:

- 0.5 FTE of a kindergarten teacher at Paton, funded by kindergarten tuitions, was not reflected in the original projection because no override funds were needed to add it, but it should have been included;
- 1.0 FTE of a teacher is reflected due to an individual who returned from medical leave but who cannot assume full duties and is technically included in our payroll at this time;
- 0.05 FTE reflecting a marginal increase in a part-time teacher's hours based on needs after actual student schedules were developed over the summer.
- 0.4 FTE special education teacher at Coolidge to address increased mandated needs.
- 1.0 FTE English language education teacher across Beal and Floral Street to address increased mandated needs.

Classified: The district has not had to increase beyond the 284.88 positions projected, while the actual count of active employees at any given time may fluctuate due to special education students moving in and moving out.

In total the School Department had 800.33 FTE allotted as of April 1 for the reasons stated above. All these FTE are staffed within the budget, either through the town appropriation, grants, or revolving accounts such as preschool or full day kindergarten tuition. The additional recommended personnel for FY16 illustrated below results in a projection of 814.13 FTE.

Personnel recommended for FY16
Director of Nursing (1.0 FTE)
Part time nurse at Sherwood MS (0.4 FTE)
Part time nurse at Oak MS (0.4 FTE)
Part time adjustment counselor at Sherwood MS (0.4 FTE)
Part time adjustment counselor at Sherwood MS (0.4 FTE)
Additional special education paraprofessional positions (8.0 FTE)
Restore aide hours at elementary level (60 hours/week across Beal, Coolidge, Floral Street, Paton & Spring Street; equivalent of 2.0 FTE)
Restore secretarial support at Shrewsbury High School (0.4 FTE; funded through revolving accounts and not in budget request)
Secretarial support for special education office (0.7 FTE)
Fraction increase in FTE due to reorganization of part-time visual arts staff (will result in lower total salary) (0.1 FTE)
Totals
New FTE = 13.8 (10.0 benefit eligible)

Shrewsbury Public Schools
Projected Staffing Levels

FY 16

Shrewsbury Public Schools	Staffing Levels FY 15 Projected Town Meeting 2014							FY 15 Current Revised April 1, 2015							FY 16 Proposed Town Meeting 2015									
	Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total		
Administration																								
Superintendent							1.00	1.00							1.00	1.00							1.00	1.00
Asst. Superintendent							1.00	1.00							1.00	1.00							1.00	1.00
Dir. Business Services							1.00	1.00							1.00	1.00							1.00	1.00
Dir. Special Education							1.00	1.00							1.00	1.00							1.00	1.00
Out of District Coordinator							1.00	1.00							1.00	1.00							1.00	1.00
Dir. Of Human Resources							1.00	1.00							1.00	1.00							1.00	1.00
Principals	5.00	1.00	1.00	1.00				8.00	5.00	1.00	1.00	1.00			8.00	8.00	5.00	1.00	1.00	1.00				8.00
Asst. Principals	1.00	2.00	2.00	3.00				8.00	1.00	2.00	2.00	3.00			8.00	8.00	1.00	2.00	2.00	3.00				8.00
Director of Technology							1.00	1.00							1.00	1.00							1.00	1.00
Assistant Director Special Ed.								0.00							0.00	0.00								0.00
Department Directors		0.60	0.60	3.80	1.00	3.50		9.50	0.60	0.60	0.60	3.80	1.00	4.60	11.20	11.20	0.60	0.60	0.60	3.80	1.00	5.09	11.69	11.69
Athletic Director							1.00	1.00							1.00	1.00							1.00	1.00
Subtotal	6.00	3.60	3.60	7.80	1.00	11.50		33.50	6.60	3.60	3.60	7.80	1.00	12.60	35.20	35.20	6.60	3.60	3.60	7.80	1.00	13.09	35.69	35.69
Instructional: Classroom																								
K-4 Classroom	97.50							97.50	98.00						98.00	98.00	98.00							98.00
Academic Subjects (5-8)		40.00	40.00					80.00		40.00	40.00				80.00	80.00		40.00	40.00					80.00
English/Language Arts				16.40				16.40				16.40			16.40	16.40				16.40				16.40
Mathematics				16.80				16.80				16.80			16.80	16.80				16.80				16.80
Science				17.40				17.40				18.60			18.60	18.60				18.60				18.60
Social Studies				15.40				15.40				14.40			14.40	14.40				14.40				14.40
Foreign Language		2.80	6.10	10.60		2.00		21.50		4.25	6.40	11.30			21.95	21.95		4.25	6.40	11.30				21.95
ESL	4.00	1.00	1.00	2.00				8.00	5.60	1.00	1.00	1.90			9.50	9.50	5.60	1.00	1.00	1.90				9.50
Subtotal	101.50	43.80	47.10	78.60	0.00	2.00		273.00	103.60	45.25	47.40	79.40	0.00	0.00	275.65	275.65	103.60	45.25	47.40	79.40	0.00	0.00		275.65
Instructional: Specialist																								
Fam & Con Science				3.00	0.80			3.80				3.00	0.80		3.80	3.80				3.00	0.80			3.80
Technology Education			1.00	1.20		1.00		3.20		0.50	0.50	4.20			5.20	5.20		0.50	0.50	4.20				5.20
Music	3.80	2.40	2.20	2.10		2.00		12.50	4.00	2.30	3.50	2.40			12.20	12.20	4.00	2.30	3.50	2.40				12.20
Art	3.70	1.00	1.00	3.40		2.00		11.10	4.00	1.50	1.50	4.40			11.40	11.40	4.10	1.50	1.50	4.40				11.50
Physical Education	4.00	2.00	2.00	6.00		1.60		15.60	3.00	3.60	3.00	6.00			15.60	15.60	3.00	3.60	3.00	6.00				15.60
Instructional Technology / VHS		1.00		1.20				2.20				0.20			0.20	0.20				0.20				0.20
Health Education	1.50	1.50	1.00	2.60		1.40		8.00	2.00	2.00	2.00	3.00			9.00	9.00	2.00	2.00	2.00	3.00				9.00
Jobs for Bay State Graduates								0.00							0.00	0.00								0.00
TV Studio				0.80				0.80				0.80			0.80	0.80				0.80				0.80
Subtotal	13.00	7.90	7.20	20.30	0.80	8.00		57.20	13.00	9.90	10.50	24.00	0.80	0.00	58.20	58.20	13.10	9.90	10.50	24.00	0.80	0.00		58.30

Shrewsbury Public Schools
Projected Staffing Levels
FY 16

Shrewsbury Public Schools Position	Staffing Levels FY 15 Projected Town Meeting 2014							FY 15 Current Revised April 1, 2015							FY 16 Proposed Town Meeting 2015							
	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-12	Total	
Instructional: Support																						
Special Education	27.00	13.40	11.40	11.50	10.40	4.00	77.70	24.60	15.80	11.80	11.90	11.90	1.00	77.00	24.60	15.80	11.80	11.90	11.90	1.00	77.00	
Guidance			1.00	6.60		1.00	8.60				7.60			7.60				7.60			7.60	
Curriculum Coaches/Coord.	6.00	3.00	3.00				12.00	6.00	3.00	3.00				12.00	6.00	3.00	3.00				12.00	
Title I/Reading	1.00	1.00					2.00	1.00	1.00					2.00	1.00	1.00					2.00	
Media Specialists	1.00	0.50	0.50	1.00			3.00	1.00	0.50	0.50	1.00			3.00	1.00	0.50	0.50	1.00			3.00	
Adj. Coun/Sch. Psych.	8.00	3.00	2.00	2.00	1.00		16.00	8.00	3.00	3.00	2.00	1.00		17.00	8.00	3.40	3.40	2.00	1.00		17.80	
Speech/Language & OT						17.80	17.80	9.80		2.00	1.00	3.00	2.00	17.80	9.80		2.00	1.00	3.00	2.00	17.80	
Nurse	5.00	1.00	1.00	2.00	1.00		10.00	5.00	1.00	1.00	2.00		1.00	10.00	5.00	1.40	1.40	2.00		1.51	11.31	
Subtotal	48.00	21.90	18.90	23.10	12.40	22.80	147.10	55.40	24.30	21.30	25.50	15.90	4.00	146.40	55.40	25.10	22.10	25.50	15.90	4.51	148.51	
Classified Staff																						
Tutors/Technology Support	9.90	1.70	3.60	2.00		8.00	25.20	9.90	1.70	3.60	2.00		8.00	25.20	9.90	1.70	3.60	2.00		8.00	25.20	
Instructional Aides	33.50			1.00	5.50		40.00	33.50			1.00	5.50		40.00	35.50			1.00	5.50		42.00	
SPED/ABA/COTA/Speech Aide	67.00	26.03	19.00	28.40	24.80	11.80	177.03	67.00	26.03	19.00	28.40	24.80	11.80	177.03	69.00	26.03	19.00	28.40	24.80	17.80	185.03	
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00			8.50	5.50	1.00	1.00	1.00			8.50	5.50	1.00	1.00	1.00			8.50	
Secretary	6.50	2.00	2.00	7.00	1.00	11.85	30.35	6.50	2.00	2.00	7.00	1.00	11.85	30.35	6.50	2.00	2.00	7.40	1.00	12.55	31.45	
Door Monitor (Security)	2.00	0.40	0.40				2.80	2.00	0.40	0.40				2.80	2.00	0.40	0.40				2.80	
Courier						1.00	1.00						1.00	1.00						1.00	1.00	
Subtotal	124.40	31.13	26.00	39.40	31.30	32.65	284.88	124.40	31.13	26.00	39.40	31.30	32.65	284.88	128.40	31.13	26.00	39.80	31.30	39.35	295.98	
Totals	292.90	108.33	102.80	169.20	45.50	76.95	795.68	303.00	114.18	108.80	176.10	49.00	49.25	800.33	307.10	114.98	109.60	176.50	49.00	56.95	814.13	

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

Shrewsbury Public Schools - Teacher Salary History

Year	Step Increase for Experience	Cost of Living Adjustment (COLA)
2006/07	Step Freeze	2.0%
2007/08	Regular Step	2.5%
2008/09	Regular Step	3.5%
2009/10	Mid-Year Step	0.0%* (2.0% top step increase at mid-year)
2010/11	Mid-Year Step	0.0%** (\$500 top step)
2011/12	Regular Step	1.0%
2012/13	Regular Step	2.5% + 0.5% mid-year + 0.25% on last day of school year, effective following year
2013/14	Regular Step	0.0***
2014/15	Regular Step	1.75%
2015/16	Regular Step	1.5% + 0.5% mid-year

*2009/10: For FY10, School Teachers received a 1 year contract with steps mid-year and 0% cost of living adjustment (COLA) increase, except the top step was increased by 2% (mid-year). Note: When increases for a COLA or step adjustment occur mid-year, the employee receives only 50% of the compensation they otherwise would have received if the increase went into effect at the start of the year.

** 2010/11: For FY11 School Teachers received 0% COLA, and steps mid-year; top step teachers' salary increased by \$500 and top step teachers received a one-time payment of \$386.

*** 2013/14: 0.25% Cost of Living Adjustment from previous contract took effect. Attainment of maximum step deferred for one additional year, with the addition of a Step 13 representing an increase of \$1,000 in FY14 from the previous maximum Step 12 (average of 1.0% increase for teachers who were already at maximum). Step 11 increased by \$2,000 in FY14, but in FY15 Step 12 is reduced by \$3,000. Net effect of adjustment is an even distribution of steps 11, 12, and 13 with a deferral of maximum step until year 13 of a teacher's career.

Generally, under the terms of contracts, all teachers may receive a cost of living adjustment (COLA), while those in the first 13 years of their career receive an adjustment based on experience (step increase). Teachers who attain a higher level of education based on graduate coursework may also receive an adjustment. The current salary structure includes thirteen step and seven educational levels, a structure that is used by almost all districts in the state and among area school departments with whom Shrewsbury competes for teaching candidates.



Shrewsbury Public Schools

Barbara A. Malone
Director of Human Resources

Teacher Compensation May 2015 Update

Adequate compensation is crucial for recruitment and retention of qualified employees in any industry. The ability to recruit and retain quality educators is one of the most important factors in the success of a school system, and the main reason, along with fairness to employees, for maintaining competitive compensation. Teacher compensation is the largest portion of the School Department budget and therefore, for purposes of transparency, the general public should be provided with teacher compensation comparative data. Our analysis of teacher compensation can be summarized as follows:

1. Our teacher salaries are comparable to those in other similar school districts, both geographically and demographically.
2. The cost of living adjustments in the most recent Shrewsbury teachers' contract are in line with those of similar school districts, both geographically and demographically.
3. The average teacher salary statistic should be used with caution due to the influence of a district's teaching staff's experience and education levels; a better comparison among districts is the total amount of teacher compensation measured on a per pupil basis.

Salary Comparisons

There are two ways for us to compare teacher salary information in a meaningful way. One way is to compare our salaries to those salaries of the school departments in our surrounding geographic area. We refer to this group as The Assabet Valley Collaborative ("AVC"). The second way is to compare our teacher salaries to those of the school departments that are designated by the Massachusetts Departments of Elementary and Secondary Education as "DART" (District Analysis and Review Tools) districts. These are districts that the state deems comparable to us in terms of demographics such as size of district, community income, ethnicity, and other similar points of comparison. Comparisons to both the AVC districts and a representative group of DART districts are illustrated in the charts below.

Virtually all districts in Massachusetts and nationally utilize a step system, based on experience, to move teachers from an entry-level salary to the maximum earning step for their work. In other words, in all of our comparison districts it takes more than a decade for a teacher to reach the maximum salary step and extends the amount of time a teacher must take to reach maximum for their position. Salary is also compared across "lanes", which reflect the educational attainment of a teacher who may hold a bachelor's degree at the beginning of her career, will hold a master's degree by the time she attains professional level licensure in Massachusetts, and may have accumulated additional credits of graduate work later in her career. Some individuals are hired into the district at Step 1 having already

attained their master's degree. The Shrewsbury teacher salary tables for FY16 are found at the end of this document.

Virtually every public school district in Massachusetts has a salary grid that assigns salary levels based on years of experience (steps) and educational attainment (lanes).

For purposes of comparison the information below shows Shrewsbury compared to AVC districts and DART districts at three key salary points: bachelor level starting salary, master level starting salary, and highest possible salary (highest level of experience and greatest level of education).

1. The first comparison, depicted below, shows Shrewsbury's rate of pay for bachelor level educators in their first year of employment for both this and next year, as compared to AVC districts and DART districts.

School District (AVC)	2014-15 Bachelor's Beginner 1 Salary	2015-16 Bachelor's Beginner 1 Salary
Berlin	\$46,468	\$47,397
Nashoba	\$46,074	\$47,111
Marlborough	\$45,266	In negotiations
Millbury	\$45,072	\$45,748
Westborough	\$44,804	\$44,804
Tahanto	\$44,791	\$45,463
Hudson	\$44,695	\$44,695
Algonquin	\$44,398	\$45,286
Northborough	\$44,398	\$45,286
Southborough	\$44,274	\$45,519
Shrewsbury	\$43,980	\$44,640
Assabet Valley Technical High School	\$42,925	In negotiations
Boylston	\$42,027	In negotiations
Grafton	\$40,780	\$41,595
Maynard	\$39,072	\$40,049
Average	\$43,935	\$44,799
Median	\$44,398	\$45,286
School District (DART)	2014-15 Bachelor's Beginner 1 Salary	2015-16 Bachelor's Beginner 1 Salary
Burlington	\$48,895	In negotiations
Wachusett	\$48,853	In negotiations
Canton	\$46,523	\$46,523
Walpole	\$46,284	\$47,210
Milton	\$45,346	\$45,799
Arlington	\$44,575	In negotiations
Shrewsbury	\$43,980	\$44,640
North Andover	\$43,904	\$44,892
North Attleborough	\$43,546	\$44,417
Melrose	\$43,522	\$44,867
Bridgewater - Raynham	\$43,255	\$44,120
Average	\$45,335	\$45,309
Median	\$44,575	\$44,867

2. The second comparison, depicted below, shows Shrewsbury's salary for master level beginner educators, as compared to AVC and DART districts.

School District (AVC)	2014-15 Master Beginner Salary	2015-16 Master Beginner Salary
Marlborough	\$50,032	In negotiations
Nashoba	\$49,843	\$50,965
Westborough	\$49,134	\$49,134
Hudson	\$48,955	\$48,955
Berlin	\$48,863	\$49,840
Shrewsbury	\$48,776	\$49,508
Algonquin	\$48,063	\$49,024
Northborough	\$48,063	\$49,024
Southborough	\$47,936	\$48,895
Millbury	\$47,397	\$48,108
Tahanto	\$47,082	\$47,788
Assabet Valley Technical High School	\$46,425	In negotiations
Maynard	\$46,369	\$47,528
Boylston	\$44,709	In negotiations
Grafton	\$43,244	\$44,109
Average	\$47,659	\$48,573
Median	\$48,063	\$48,990
School District (DART)	2014-15 Master Beginner Salary	2015-16 Master Beginner Salary
Burlington	\$54,060	In negotiations
Walpole	\$50,061	\$51,062
Bridgewater - Raynham	\$49,580	\$50,572
Canton	\$49,383	\$49,383
Milton	\$49,090	\$49,581
North Andover	\$49,016	\$50,119
Wachusett	\$48,853	In negotiations
Shrewsbury	\$48,776	\$49,508
Melrose	\$47,885	\$49,331
North Attleborough	\$47,669	\$48,622
Arlington	\$47,605	In negotiations
Average	\$49,271	\$49,743
Median	\$49,016	\$49,545

3. The third comparison, depicted below, shows Shrewsbury's salary for educators at the highest educational attainment and experience step as compared to AVC and DART districts. In Shrewsbury, there are 13 experience steps and the highest recognized educational attainment is "master's plus 60 credits", which means the educator has completed 60 graduate level credits beyond the master's degree level.

School District (AVC)	2014-15 Highest Possible Salary	2015-16 Highest Possible Salary
Algonquin	\$92,011	\$93,583
Northborough	\$92,011	\$93,853
Southborough	\$91,771	\$93,606
Shrewsbury	\$88,716	\$90,047
Berlin	\$88,392	\$90,160
Westborough	\$88,387	\$90,155
Nashoba	\$88,084	\$90,066
Marlborough	\$88,051	In negotiations
Hudson	\$87,702	\$87,702
Maynard	\$87,395	\$89,579
Assabet Valley Technical High School	\$83,766	In negotiations
Tahanto	\$80,717	\$82,331
Grafton	\$80,410	\$82,018
Boylston	\$79,921	In negotiations
Millbury	\$79,458	\$80,650
Average	\$86,453	\$88,646
Median	\$88,051	\$90,057
School District (DART)	2014-15 Highest Possible Salary	2015-16 Highest Possible Salary
Milton	\$95,664	\$96,621
Bridgewater - Raynham	\$95,307	\$97,213
Walpole	\$92,014	\$92,014
Canton	\$91,608	\$91,608
Wachusett	\$90,282	In negotiations
Burlington	\$89,535	In negotiations
Shrewsbury	\$88,716	\$90,047
North Andover	\$85,282	\$87,201
North Attleborough	\$84,534	\$86,225
Arlington	\$80,937	In negotiations
Melrose	\$75,455	\$77,724
Average	\$88,121	\$89,832
Median	\$89,535	\$90,828

Cost of Living Adjustment (COLA) Comparisons

The current contract between the Shrewsbury School Committee and the Shrewsbury Education Association includes the following cost of living adjustments: 0% for 2013/2014 with a new maximum step \$1,000 above the prior maximum; 1.75% for 2014/2015; and 1.5%/0.5% for the 2015/2016 school year (1.5% COLA for the first half of the year and an additional 0.5% COLA for the second half of the year). The following table shows the COLA adjustments for AVC and DART districts.

School District (AVC)	2014/2015 COLA	2015/2016 COLA
Westborough	See note	1.50 or 2.00% (new top step)
Assabet Valley Technical High School	2.25%	In negotiations
Nashoba	2.25%	1.00% 1st half, 2.00% 2nd half
Boylston	2.00%	In negotiations
Marlborough	2.00%	In negotiations
Millbury	2.00%	1.50%
Shrewsbury	1.75%	1.50% 1st half, .5% 2nd half
Berlin	1.50%	2.00%
Grafton	1.50%	2.00%
Hudson	1.25%-2.25% (based on step)	In negotiations
Tahanto	1.25%-1.5% (based on step)	1.5%-2.0% (based on step)
Maynard	0.75%	2.50%
Algonquin	See Note	2.00%
Northborough	See Note	2.00%
Southborough	See Note	2.00%

School District (DART)	2014/2015 COLA	2015/2016 COLA
Arlington	2.00%	In negotiations
Bridgewater - Raynham	2.00%	2.00%
Burlington	2.00%	2.00%
Canton	2.00%	In negotiations
Melrose	2.00%	In negotiations
Milton	2.00%	1.00% 1st half, 1.00% 2nd half
North Attleborough	2.00%	2.00%
North Andover	2.25%	2.00%
Shrewsbury	1.75%	1.50% 1st half, .5% 2nd half
Walpole	1.50%	2.00%
Wachusett	Step advance, no COLA. Step 14 \$3200 longevity payment.	In negotiations

Note: Algonquin/Northborough/Southborough/Westborough schedules were reconfigured in FY15

Average Teacher Salary

The average teacher salary statistic is provided by the Department of Elementary and Secondary Education based on the number of full time equivalent (FTE) teachers reported as of October 1 of a school year. This report only takes into account teachers in certain roles, while there are several other professional educator positions that are included in the Shrewsbury Education Association Unit A that the state does not count, such as guidance counselors, psychologists, nurses, etc. The table below shows the FTE and average salary in the state report for Shrewsbury as well as the total FTE and average salary for all educators covered by the teachers' collective bargaining agreement, which is a more accurate representation.

It is very important to note that the average salary statistic should be interpreted with caution, and the circumstances in recent years in Shrewsbury show why. When our district cut several teaching positions due to budget difficulties, the average salary for Shrewsbury

teachers *increased* despite the fact that the district had about 15 fewer teachers and was spending almost a half million dollars less than the previous year. This is because the teachers who retired, who had salaries at the high end of the salary scale, were not replaced with teachers with less experience at the low end of the salary scale, which skewed the *average* salary higher. Conversely, you will see that the average salary for the current year has *decreased*, despite the fact that the district hired almost 70 new teachers and is spending millions more in total teacher salaries, because most of those new hires are at the low end of the salary schedule.

DESE REPORTED*			ACTUAL**		
Fiscal Year	DESE FTE	Average Teacher Salary	Fiscal Year	Actual FTE	Actual Average Salaries
2010	369.2	\$66,886	2010	444.2	\$62,862
2011	351.9	\$72,532	2011	442.3	\$65,875
2012	378.0	\$71,957	2012	434.4	\$69,063
2013	360.0	\$74,298	2013	419.0	\$71,980
2014	Not yet published	Not yet published	2014	422.5	\$71,923
2015	Not yet published	Not yet published	2015	490.8	\$71,577

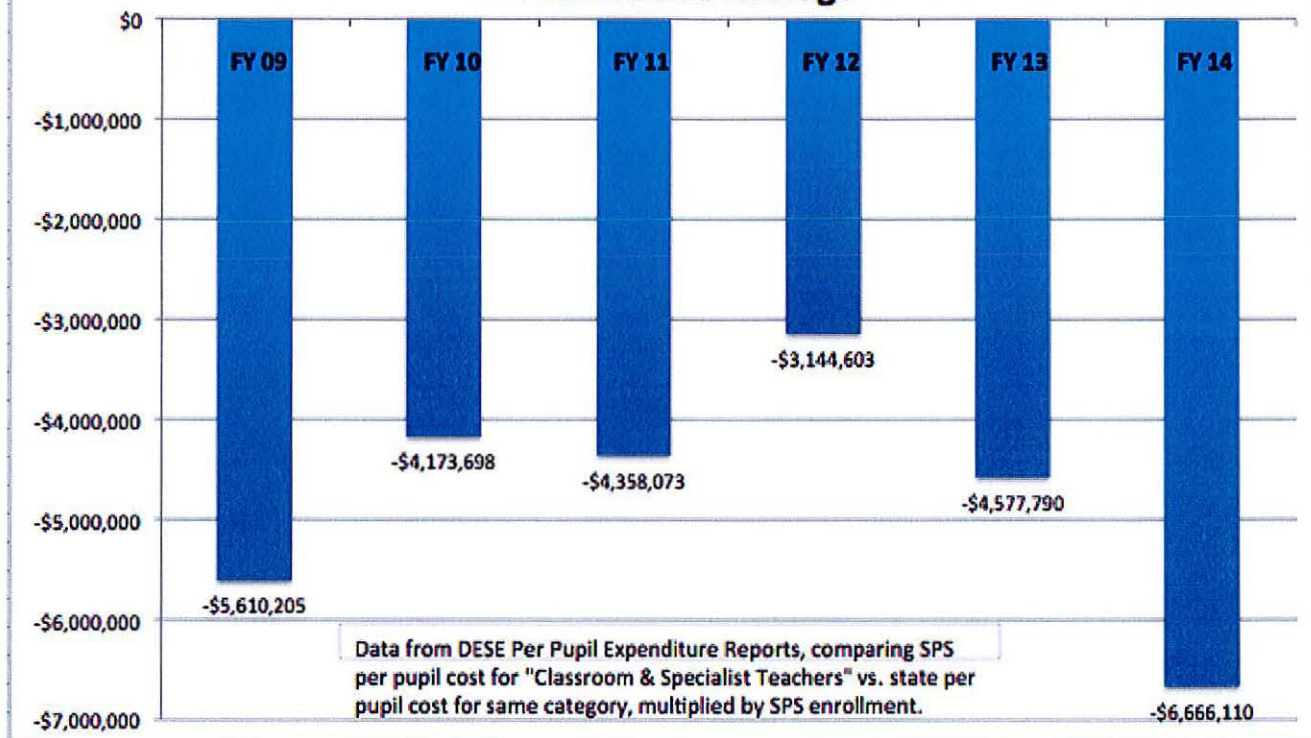
*DESE reports classroom teachers only

**This includes all Shrewsbury Education Association Unit A educators including guidance counselors, library/media educators, psychologists, school nurses, etc.

Teacher Salaries on Per Pupil Basis

The chart below shows that as of the last year for which the DESE has complete data, FY14, Shrewsbury spent millions below the state average on teacher salaries when using the amount of funding spent on teachers’ salaries divided by the number of students educated within the district. This statistic will change significantly when the FY15 data is calculated due to the teaching positions added because of the override, but the district will still remain significantly below the state average for total spending on teachers even after those additions.

Amount Shrewsbury Total Teacher Salaries Below State Average



Conclusion

Shrewsbury Public Schools teacher salaries are comparable to those in other similar school districts. While our salaries are competitive they are neither the highest nor the lowest compared to AVC or DART districts, but rather are somewhere in the middle in all comparisons. COLA adjustments have been modest and are in line with comparable districts. Appropriate compensation is crucial for the recruitment and retention of quality educators, who are one of the most important factors in the success of our school system.

Teacher Salary Schedule for 2015-2016 School Year

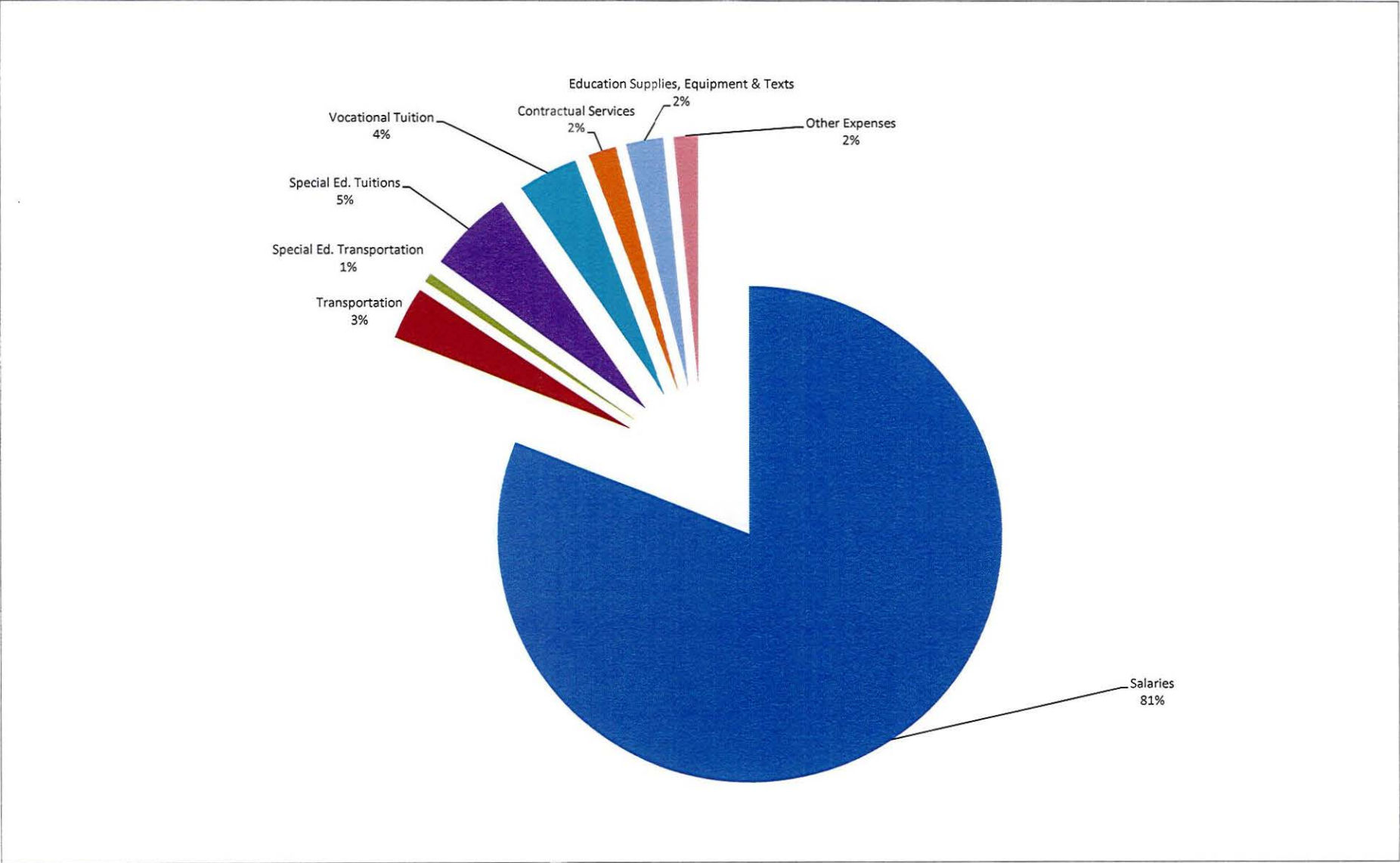
Table C: 2015-2016 School Year 1.5% COLA for the first half of the year

Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 44,640	\$ 46,721	\$ 49,508	\$ 51,353	\$ 53,368	\$ 55,214	\$ 57,227
2	\$ 46,150	\$ 48,080	\$ 51,185	\$ 53,032	\$ 55,045	\$ 56,893	\$ 58,905
3	\$ 47,661	\$ 49,675	\$ 52,194	\$ 54,543	\$ 56,556	\$ 58,570	\$ 60,247
4	\$ 49,172	\$ 51,185	\$ 53,871	\$ 56,052	\$ 58,068	\$ 59,913	\$ 61,591
5	\$ 50,683	\$ 52,695	\$ 55,380	\$ 57,396	\$ 59,409	\$ 61,424	\$ 63,101
6	\$ 52,864	\$ 55,045	\$ 57,731	\$ 59,744	\$ 61,757	\$ 63,606	\$ 65,449
7	\$ 56,723	\$ 58,401	\$ 61,255	\$ 62,833	\$ 65,283	\$ 67,297	\$ 68,974
8	\$ 58,905	\$ 60,752	\$ 63,269	\$ 65,787	\$ 67,800	\$ 69,477	\$ 71,325
9	\$ 61,087	\$ 62,932	\$ 65,953	\$ 67,968	\$ 69,982	\$ 71,829	\$ 73,506
10	\$ 65,116	\$ 66,793	\$ 70,317	\$ 71,995	\$ 73,841	\$ 75,185	\$ 77,198
11	\$ 67,297	\$ 69,142	\$ 72,163	\$ 74,010	\$ 76,192	\$ 78,038	\$ 80,220
12	\$ 72,733	\$ 74,789	\$ 77,342	\$ 79,923	\$ 82,834	\$ 83,861	\$ 85,916
13	\$ 76,864	\$ 78,920	\$ 81,473	\$ 84,054	\$ 86,965	\$ 87,992	\$ 90,047

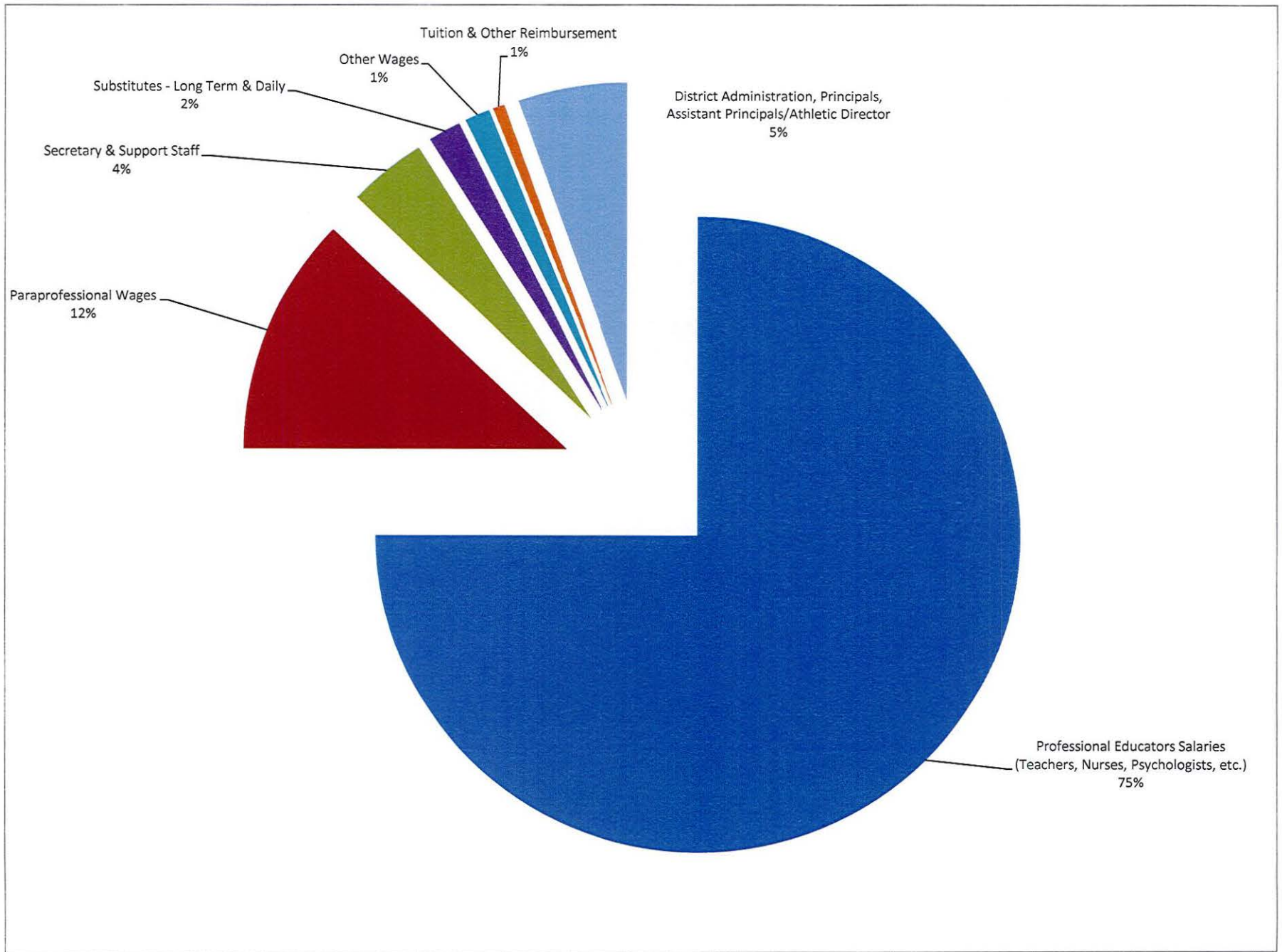
Table D: 2015-2016 School Year 0.5% COLA for the second half of the year

Step	B	B-15	M	M-15	M-30	M-45	M-60
1	\$ 44,863	\$ 46,955	\$ 49,755	\$ 51,610	\$ 53,635	\$ 55,490	\$ 57,514
2	\$ 46,381	\$ 48,321	\$ 51,441	\$ 53,298	\$ 55,320	\$ 57,177	\$ 59,199
3	\$ 47,899	\$ 49,923	\$ 52,455	\$ 54,816	\$ 56,839	\$ 58,863	\$ 60,548
4	\$ 49,418	\$ 51,441	\$ 54,140	\$ 56,332	\$ 58,358	\$ 60,212	\$ 61,899
5	\$ 50,936	\$ 52,958	\$ 55,657	\$ 57,683	\$ 59,706	\$ 61,731	\$ 63,416
6	\$ 53,128	\$ 55,320	\$ 58,020	\$ 60,043	\$ 62,066	\$ 63,924	\$ 65,777
7	\$ 57,007	\$ 58,693	\$ 61,561	\$ 63,147	\$ 65,609	\$ 67,633	\$ 69,319
8	\$ 59,199	\$ 61,056	\$ 63,585	\$ 66,116	\$ 68,139	\$ 69,824	\$ 71,681
9	\$ 61,392	\$ 63,247	\$ 66,283	\$ 68,308	\$ 70,332	\$ 72,188	\$ 73,873
10	\$ 65,441	\$ 67,127	\$ 70,668	\$ 72,355	\$ 74,211	\$ 75,561	\$ 77,584
11	\$ 67,633	\$ 69,488	\$ 72,524	\$ 74,380	\$ 76,573	\$ 78,428	\$ 80,621
12	\$ 73,097	\$ 75,162	\$ 77,728	\$ 80,323	\$ 83,248	\$ 84,281	\$ 86,345
13	\$ 77,249	\$ 79,314	\$ 81,880	\$ 84,475	\$ 87,400	\$ 88,432	\$ 90,497

Shrewsbury Public Schools FY16 Budget Allocation Summary



Shrewsbury Public Schools FY16 Salary Distribution Summary



Shrewsbury Public Schools FY 16 Budget
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910: System wide		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510030	Substitute Secretary							
510090	Cust/Police OT Salary	\$ 54,590	\$ 52,211	\$ 53,420	\$ 53,000	\$ 55,000	\$ 2,000	
510095	Extra Duty Cont Salary	\$ 107,428	\$ 101,587	\$ 151,128	\$ 100,000	\$ 105,000	\$ 5,000	Extracurricular advisor stipends
510310	Employee Assistance Prog						\$ -	
510330	Group Health & Life Insurance						\$ -	
510395	Long Term Disability Insur	\$ 7,813	\$ 8,038	\$ 8,349	\$ 8,500	\$ 8,900	\$ 400	
510600	Attend Officer Salary	\$ 43,231	\$ 35,811	\$ 51,664	\$ 37,865	\$ 38,337	\$ 472	1.0 FTE (Salary Offset by FDK Revolving)
510502	Crossing Guard Salary	\$ 25,753	\$ 26,773	\$ 29,241	\$ 27,000	\$ 32,000	\$ 5,000	Transferred from Police Department to School
510600	Clerical Wages						\$ -	
510600	Food Service			\$ 1,096		\$ 1,000	\$ 1,000	Required allocation for any uncollected balances
510700	Substitute Salary Daily	\$ 225,719	\$ 242,527	\$ 280,747	\$ 245,000	\$ 270,000	\$ 25,000	Updated projection
510705	Long Term Substitute Salary	\$ 379,398	\$ 467,739	\$ 455,760	\$ 460,000	\$ 470,000	\$ 10,000	Updated projection
510600	System Wide Courier Salary	\$ 42,940	\$ 42,528	\$ 57,115	\$ 35,219	\$ 31,124	\$ (4,095)	1.0 FTE (Offset by \$15k to Facility Revolving Account)
510900	Tuition Reimbursement	\$ 97,803	\$ 116,889	\$ 122,359	\$ 150,000	\$ 150,000	\$ -	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 173,532	\$ 508,505	\$ 125,652	\$ 160,000	\$ 114,702	\$ (45,298)	Includes Retiree Sick Leave Sellback; FY13 Retirement Incentive
520820	Professional Services-Medicaid	\$ 8,106	\$ 13,193	\$ 13,821	\$ 17,500	\$ 17,500	\$ -	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 80,827	\$ 59,900	\$ 58,735	\$ 105,900	\$ 80,000	\$ (25,900)	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 97,500	\$ 21,312	\$ 12,927	\$ 15,000	\$ 14,000	\$ (1,000)	
520095	R&M Vehicles	\$ 14,637	\$ 2,160	\$ 6,793	\$ 3,500	\$ 3,500	\$ -	Box Truck R&M
520100	Advertising	\$ 23,850	\$ 19,212	\$ 4,018	\$ 6,000	\$ 4,000	\$ (2,000)	Savings by moving to SchoolSpring
520130	Professional Services-Interpreter						\$ -	
520140	Lease of Equipment (Copiers)	\$ 89,868	\$ 85,610	\$ 158,115	\$ 135,000	\$ 139,000	\$ 4,000	
520310	Security Services		\$ 34,668	\$ 49,108	\$ 50,000	\$ 41,090	\$ (8,910)	Offset by revolving accounts
520330	Administrative Services For Sub Cal	\$ 8,000	\$ 9,000		\$ 18,000		\$ (18,000)	
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
520370	Section 504 Service Exp	\$ -					\$ -	Moved to PPS
530210	Occupational Day High School	\$ 2,112,076	\$ 1,987,041	\$ 2,050,200	\$ 2,165,772	\$ 2,239,245	\$ 73,473	135 students @ \$16,587 each
530310	Pupil Transportation Regular Day	\$ 1,513,709	\$ 1,551,990	\$ 1,560,979	\$ 1,634,320	\$ 1,659,683	\$ 25,363	38 reg ed buses less \$585 K from Fees, Shifted In-District Special Education Buses to 240 Grant
530312	Homeless Transportation	\$ 106,567	\$ 51,609	\$ 21,229	\$ 60,000	\$ 45,000	\$ (15,000)	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 101,707	\$ 103,118	\$ 167,157	\$ 178,296	\$ 177,909	\$ (387)	3 Buses for vocational school
530320	Pupil Transport Winter/Late						\$ -	
530580	Meeting Support		\$ 3,276	\$ 4,058	\$ 3,000	\$ 4,500	\$ 1,500	
540150	Postage	\$ 34,442	\$ 30,631	\$ 35,950	\$ 27,500	\$ 35,130	\$ 7,630	Postage machine, Stamps, Mail
540120/90/03	Custodial Supplies	\$ 43,384	\$ 76,719	\$ 69,889	\$ 75,000	\$ 56,500	\$ (18,500)	Offset facility rental account
540280	Copier Supplies	\$ 117,711	\$ 111,254	\$ 164,302	\$ 112,000	\$ 116,500	\$ 4,500	Paper, toner, copier supplies; reduced usage forecast
570010/60	Car Allowance/Mileage/Conf Reg	\$ 14,511	\$ 17,926	\$ 12,117	\$ 18,000	\$ 18,000	\$ -	
570170	Other-Moving Expenses & Furniture	\$ 8,337	\$ 24,298	\$ 35,173	\$ 39,000	\$ 15,000	\$ (24,000)	
570200	Control Account		\$ -		\$ 429,437	\$ 311,704	\$ (117,733)	
570210	Indemnification						\$ -	
570260	Microcomputer Insurance						\$ -	
580700	Technology Hardware						\$ -	
580800	Technology Software			\$ 1,137			\$ -	
910: System wide Totals		\$ 5,538,439	\$ 5,810,525	\$ 5,767,240	\$ 6,374,809	\$ 6,259,324	\$ (115,485)	

Shrewsbury Public Schools FY 16 Budget
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911: Central Office		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Superintendent Salary	\$ 161,670	\$ 161,670	\$ 174,004	\$ 161,670	\$ 180,000	\$ 18,330	1.0 FTE
510500	Administrative Salaries	\$ 437,007	\$ 469,286	\$ 492,980	\$ 453,602	\$ 356,056	\$ (97,546)	3.0 FTE (moved Technology position to section 922)
501520/140	Admin Support	\$ 90,749	\$ 93,160	\$ 100,806	\$ 105,227	\$ 111,901	\$ 6,674	1.85 FTE (offset .15 to Revolving Accounts)
510600	Sect Salaries Admin	\$ 138,787	\$ 166,670	\$ 203,769	\$ 161,080	\$ 172,710	\$ 11,630	4.6 FTE , Allocated \$61K to Revolving accounts
520000	Professional Services	\$ 8,067	\$ 7,936	\$ 4,259	\$ 13,356	\$ 7,500	\$ (5,856)	
520080	R&M Equipment ConServ						\$ -	
520120	Data Processing	\$ 73,072	\$ 65,250	\$ 65,932	\$ 80,666	\$ 95,533	\$ 14,867	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 3,849	\$ 27,514	\$ 21,755	\$ 15,000	\$ 21,750	\$ 6,750	Teacher Negotiations FY16
540140	Reference Materials	\$ 168	\$ 420		\$ 450	\$ 250	\$ (200)	
540150	Print Postage Stationary	\$ 1,104	\$ 950		\$ 1,000	\$ -	\$ (1,000)	District Wide Expense
540220	Office Supplies	\$ 14,469	\$ 13,376	\$ 17,199	\$ 13,000	\$ 12,000	\$ (1,000)	
540250	Admin Tech Supplies						\$ -	
570010	Car Allowance/Mileage	\$ 5,499	\$ 5,499	\$ 5,500	\$ 5,500	\$ 7,200	\$ 1,700	
570020	Dues & Membership	\$ 16,093	\$ 17,079	\$ 14,584	\$ 17,100	\$ 17,000	\$ (100)	
570050	In State Conference	\$ 1,617	\$ 4,614				\$ -	
570060	Conferences	\$ 1,270	\$ 2,459	\$ 2,709	\$ 4,600	\$ 4,600	\$ -	
572010	Out of State Travel						\$ -	
580010	Office Equipment						\$ -	
580700	Admin Tech Hardware	\$ 2,000	\$ -		\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software						\$ -	
911: Central Office Totals		\$ 955,421	\$ 1,035,883	\$ 1,103,496	\$ 1,035,751	\$ 990,000	\$ (45,751)	

912: Curr & Instruction		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510140	Mentoring Stipends/ Educational Ser	\$ 6,750		\$ 19,979	\$ 56,000	\$ 28,000	\$ (28,000)	Mandated mentoring new hires due to retirement/resignation
510900	Professional Improvements				\$ 33,000	\$ -	\$ (33,000)	Prepare for new state-mandated assessment system
520000/130	Curriculum Development				\$ 50,000	\$ 50,000	\$ -	Curriculum Development to align with new Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 4,766	\$ 39,765	\$ 41,655	\$ 67,000	\$ 80,500	\$ 13,500	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies				\$ -		\$ -	
540000	Supplies ProDev	\$ 590	\$ -	\$ 1,457	\$ -		\$ -	
540180	Texts/Ins Equip	\$ 5,260		\$ 126,135	\$ 392,364	\$ 254,288	\$ (138,076)	Curriculum updates to align with state standards
540200	Educational Supplies	\$ 87,175	\$ 63,972	\$ 127,173	\$ 50,000	\$ 2,500	\$ (47,500)	
570010	Travel ProDev			\$ 17,703	\$ 2,000	\$ 2,500	\$ 500	FY14 Accreditation Costs
570020	Dues & Membership			\$ 2,700	\$ 3,000	\$ 3,500	\$ 500	
570060	Conference ProDev	\$ 8,245	\$ 8,144	\$ 38,788	\$ 15,000	\$ 23,000	\$ 8,000	
912: Curr & Instruction Totals		\$ 112,786	\$ 111,881	\$ 375,590	\$ 668,364	\$ 444,288	\$ (224,076)	

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920: Pupil Personnel		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510160	Nurse xDuty Summer Salary		\$ 26,400	\$ 10,803	\$ 30,000	\$ 32,000	\$ 2,000	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 721,205	\$ 672,271	\$ 667,883	\$ 672,773	\$ 741,863	\$ 69,090	10.33 FTE (Total Cost offset by FDK & Preschool Fees)
510500	Dir of PupPers Salary	\$ 21,000	\$ 21,000	\$ 103,500	\$ 22,996	\$ 23,735	\$ 739	0.2 FTE
510600	PupPers Clerical Salary	\$ 25,427	\$ 26,127	\$ 27,323	\$ 26,922	\$ 27,461	\$ 539	1.0 FTE
510700	Nurse Contracted Services				\$ 21,600	\$ 22,032	\$ 432	To address additional nursing requirements
510700	Nurse Substitute Salary	\$ 49,909	\$ 46,093	\$ 46,761	\$ 30,000	\$ 30,600	\$ 600	
520080	R&M Equipment	\$ 658	\$ 717	\$ 668	\$ 500	\$ 510	\$ 10	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 200	
520360	Contracted Services					\$ 55,000	\$ 55,000	Contracted support from licensed social workers; shifted from 926
520370	Section 504 Home/Hospital Tutoring	\$ 6,941	\$ 7,379		\$ 20,000	\$ 20,400	\$ 400	Additional mandated on-line alternative education
540000	PupPers Supplies	\$ 10,458	\$ 14,500	\$ 31,483	\$ 15,000	\$ 15,300	\$ 300	Medical Supplies and AED upgrade
570060	Conferences		\$ 450		\$ 500	\$ 510	\$ 10	
520354	Translator/Interpreter Services	\$ 676	\$ 3,500	\$ 1,018	\$ 4,000	\$ 4,080	\$ 80	
920: Pupil Personnel Totals		\$ 846,274	\$ 828,437	\$ 899,438	\$ 854,291	\$ 983,691	\$ 129,400	

921: Phys Education		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Teacher Salary Phys Ed	\$ 735,593	\$ 776,739	\$ 790,538	\$ 964,397	\$ 1,035,147	\$ 70,750	14.25 FTE (Total Cost offset by FDK Fees)
520080	R&M Equipment Phys Ed		\$ 4,985	\$ 3,400	\$ 3,400	\$ 5,218	\$ 1,818	
540200	Phys Ed Supplies	\$ 4,511	\$ 2,044	\$ 1,838	\$ 2,209	\$ 2,253	\$ 44	
570020	Dues & Membership	\$ 1,594		\$ 961	\$ 1,600	\$ 1,632	\$ 32	
570020	Intramural Salaries PE						\$ -	Fund via Student Activity Fee
570060	Conferences						\$ -	
570200	Site Based Funds						\$ -	
921: Phys Education Totals		\$ 741,698	\$ 783,768	\$ 796,736	\$ 971,606	\$ 1,044,250	\$ 72,644	

922: Instruct. Tech. & Media Svcs.		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of Instructional Tech Salary					\$ 98,426	\$ 98,426	1.0 FTE (moved funding from CO administration 911)
510500	Dir of Information Tech Salary					\$ 98,730	\$ 98,730	1.0 FTE (reorganization in FY15 within budget)
510500	Educational TV Studio Salary	\$ 81,762	\$ 87,203	\$ 88,627	\$ 90,171	\$ 91,747	\$ 1,576	1.0 FTE
510600	Network & TC Salary	\$ 412,281	\$ 357,393	\$ 390,037	\$ 453,687	\$ 467,624	\$ 13,937	8.0 FTE; offset to 1:1 program
510600	Educ TV Studio/Media Para Salary	\$ 46,789	\$ 51,512	\$ 54,269	\$ 55,806	\$ 56,908	\$ 1,102	1.0 FTE
520080/000	R&M Equipment	\$ 71,938	\$ 40,323	\$ 36,094	\$ 37,000	\$ 41,300	\$ 4,300	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 4,225	\$ 4,345	\$ 742	\$ 4,500	\$ 4,590	\$ 90	
540270	Library Supplies	\$ 659	\$ 499	\$ 977	\$ 1,000	\$ 1,020	\$ 20	
540140	Books Periodicals Subscriptions	\$ 6,915	\$ 11,114	\$ 11,967	\$ 13,000	\$ 14,400	\$ 1,400	Collections need rebuilding
540250	Ins Technology Supplies	\$ 40,244	\$ 41,821	\$ 13,986	\$ 16,786	\$ 17,122	\$ 336	Supplies and equipment
570020	Dues & Membership		\$ 3,040	\$ 140	\$ 1,500	\$ 1,530	\$ 30	
570060	Conferences	\$ 3,562	\$ 6,822	\$ 7,184	\$ -	\$ -	\$ -	
570070	Network Infrastructure & Maintenance		\$ 30,788	\$ 83,213	\$ 142,000	\$ 49,512	\$ (92,488)	Networking Infrastructure and wireless installation.
580600	AV & ETS Equipment	\$ 1,207	\$ 6,788	\$ 4,916	\$ 7,500	\$ 7,650	\$ 150	
580700	Ins Technology HW	\$ 309,834	\$ 279,422	\$ 293,788	\$ 399,000	\$ 428,230	\$ 29,230	1 to 1 Technology initiative, teacher laptop program, lab refreshes, classroom projector refreshes, printer refreshes
580800	Ins Technology SW	\$ 18,891	\$ 74,036	\$ 49,267	\$ 35,000	\$ 76,750	\$ 41,750	
580900	Internet Access	\$ 105,118	\$ 53,214	\$ 68,493	\$ 112,000	\$ 110,515	\$ (1,485)	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,103,425	\$ 1,048,320	\$ 1,103,701	\$ 1,368,950	\$ 1,566,054	\$ 197,104	Includes 1:1 program; some costs shifted from 912 and 598,426 from 911

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923: Performing Arts		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of PA & Teacher Salary	\$ 756,569	\$ 795,821	\$ 818,756	\$ 916,897	\$ 900,483	\$ (16,414)	12.3 FTE
520080	R&M Equipment PA	\$ 1,206	\$ 1,684	\$ 1,072	\$ 1,400	\$ 1,428	\$ 28	
530310	Student Activity Transpo	\$ 3,759	\$ 3,011	\$ 3,927	\$ 3,500	\$ 4,570	\$ 1,070	
540140	Reference Materials		\$ 55		\$ 100	\$ 102	\$ 2	
540180	Texts/Ins Equip PA	\$ 1,202	\$ 774	\$ 1,567	\$ 1,200	\$ 2,224	\$ 1,024	
540200	Ins Materials PA	\$ 2,006	\$ 1,284	\$ 1,656	\$ 1,657	\$ 1,690	\$ 33	
540220	Office Supplies	\$ 756	\$ 252		\$ 400	\$ 408	\$ 8	
570020	Dues & Membership	\$ 964	\$ 1,036	\$ 1,140	\$ 1,400	\$ 1,428	\$ 28	
570060	Conferences PA	\$ 1,650	\$ 1,646	\$ 1,746	\$ 1,200	\$ 1,224	\$ 24	
570200	Reserve Fund					\$ -	\$ -	
580700	Ins Technology HW	\$ 598	\$ 744	\$ 226	\$ 300	\$ 306	\$ 6	
580800	Ins Technology SW		\$ 1,072	\$ 280	\$ 300	\$ 306	\$ 6	
923: Music Totals		\$ 768,710	\$ 807,379	\$ 830,371	\$ 928,354	\$ 914,169	\$ (14,185)	

924: Art		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of Art & Teacher Salary	\$ 740,927	\$ 640,859	\$ 673,598	\$ 794,431	\$ 798,617	\$ 4,186	11.5 FTE
520080	R&M Equipment	\$ 321		\$ 7,190	\$ 750	\$ 765	\$ 15	
540140	Reference Materials					\$ -	\$ -	
540200	Ins Materials Art	\$ 12,416	\$ 12,683	\$ 12,075	\$ 12,166	\$ 18,409	\$ 6,243	
540220	Office Supplies	\$ 62	\$ 48	\$ 98	\$ 100	\$ 102	\$ 2	
570020	Dues & Membership Art	\$ 265	\$ 550	\$ 337	\$ 350	\$ 357	\$ 7	
570060	Conference Registration						\$ -	
924: Art Totals		\$ 753,991	\$ 654,140	\$ 693,297	\$ 807,797	\$ 818,250	\$ 10,453	

925: Summer Special Education		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Teachers Salaries	\$ 90,327	\$ 82,305	\$ 201,242	\$ 90,327	\$ 95,290	\$ 4,963	
510800	Ins Aide Salary Special Ed Summer	\$ 186,030	\$ 188,177	\$ 203,275	\$ 198,450	\$ 207,341	\$ 8,891	
520590	Special Ed Summer Therapy	\$ 15,801	\$ 18,713	\$ 7,570	\$ 18,900	\$ 10,000	\$ (8,900)	
530220	TuitNon Public Summer	\$ 57,168					\$ -	Moved to Out of District Tuitions
530310	Summer Special Ed Transportation	\$ 69,559	\$ 71,408	\$ 60,742	\$ 72,000	\$ 65,724	\$ (6,276)	
540200	Ins Materials Special Ed						\$ -	
925: Summer Special Ed Totals		\$ 418,885	\$ 360,603	\$ 472,829	\$ 379,677	\$ 378,354	\$ (1,323)	

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926: Special Education		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of Special Ed & Teacher Salary	\$ 4,278,945	\$ 4,388,871	\$ 4,429,221	\$ 6,026,091	\$ 6,377,984	\$ 351,893	82.6 +.8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,024,980	\$ 1,066,940	\$ 1,318,649	\$ 1,313,739	\$ 1,402,784	\$ 89,045	17.8 FTE
510510	Out of District Coordinator				\$ 80,000	\$ 85,528	\$ 5,528	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 114,477	\$ 118,414	\$ 130,949	\$ 129,813	\$ 149,575	\$ 19,762	3.95 FTE
510800	Ins Aide Salary Special Ed	\$ 2,144,621	\$ 3,233,827	\$ 3,475,302	\$ 4,301,608	\$ 4,637,340	\$ 335,732	183.44 FTE (many FTEs in federal grant prior to FY15)
510940	Training Stipend						\$ -	
520000	Purchase of Services						\$ -	
520080	R&M Equipment	\$ 2,859	\$ 2,796	\$ 2,186	\$ 3,000	\$ 3,000	\$ -	
520320/22	Special Ed Legal Fees/Settlements	\$ 29,579	\$ 14,807	\$ 52,279	\$ 45,000	\$ 30,000	\$ (15,000)	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	Educational Services (Contracted)	\$ 100,434	\$ 76,498	\$ 83,003	\$ 85,000	\$ 105,000	\$ 20,000	Wilson method reading tutors
520352	Evaluations (Therapeutic)	\$ 2,909	\$ 3,600	\$ 3,945	\$ 4,000	\$ 6,000	\$ 2,000	
520354	Translator/Interpreter Services	\$ 12,089	\$ 20,896	\$ 14,729	\$ 12,000	\$ 12,000	\$ -	
520360	Psychological Services (Contracted)	\$ 93,439	\$ 134,216		\$ 228,354	\$ 95,000	\$ (133,354)	shifted \$55k for social services to 920
520380	Home/Hospital Tutoring	\$ 5,019	\$ 9,875	\$ 7,700	\$ 20,000	\$ 20,000	\$ -	Additional mandated on-line alternative education
520390	Speakers and Consultants						\$ -	
520430	Testing Services						\$ -	
520610	Special Ed Therapies (Contracted)	\$ 235,224	\$ 137,956	\$ 111,042	\$ 112,000	\$ 190,000	\$ 78,000	Includes contracted nurse for transportation
530220	TuitNon Public PreK, K, Elem, MS,	\$ 1,397,321	\$ 2,655,422	\$ 3,619,204	\$ 1,800,893	\$ 1,572,283	\$ (228,610)	Cost offset by \$3,960,693 of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 347,002	\$ 487,174	\$ 296,053	\$ 1,180,239	\$ 877,038	\$ (303,201)	Includes Evolution Program less 40 K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 613,275	\$ 611,129	\$ 658,196	\$ 649,134	\$ 699,980	\$ 50,846	
530250	TuitPublic PreK, MS, HS				\$ 30,385	\$ 22,542	\$ (7,843)	
530310	Special Education Transportation	\$ 1,010,251	\$ 1,253,364	\$ 1,267,626			\$ -	Shifted Out/In- district transportation to Special Education Grant
530340	Bus Monitor	\$ 218,853	\$ 232,827	\$ 266,861	\$ 258,300	\$ 277,641	\$ 19,341	Based on FY14 Actuals - 13 bus monitors with CPI Increase
540140	Reference Materials						\$ -	
540180	Texts/Ins Equip Special Ed					\$ 50,000	\$ 50,000	Previously Federal Special Education Grant; add'l grant funds req. for transportation
540200	Ins Materials Special Ed	\$ 2,963	\$ 1,953			\$ -	\$ -	
540220	Office Supplies	\$ 1,115	\$ 1,684	\$ 812	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies		\$ -				\$ -	
540300	Testing Supplies	\$ 12,480	\$ 15,115	\$ 14,581	\$ 30,000	\$ 30,000	\$ -	
540700	Technology Supplies						\$ -	
570010	Car Allowance/Mileage	\$ 4,196	\$ 3,039	\$ 4,174	\$ 4,000	\$ 4,500	\$ 500	
570020	Dues & Memberships	\$ 1,072	\$ 275	\$ 275	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 575	\$ 1,750	\$ 8,288	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware						\$ -	
580900	Ins Technology						\$ -	
926: Special Education Totals		\$ 11,658,928	\$ 14,477,678	\$ 15,770,326	\$ 16,322,185	\$ 16,656,825	\$ 334,640	

927: English Language Education		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Teacher Salary ESL	\$ 497,734	\$ 527,335	\$ 568,687	\$ 638,244	\$ 714,826	\$ 76,582	10.1 FTE (1.0 added FY15 for mandated services)
510600	Clerical Support - Summer Coordinator		\$ 891	\$ 89	\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 79,663	\$ 78,652	\$ 23,617	\$ 28,094	\$ 83,226	\$ 55,132	3.30 FTE (.6 added FY15 for mandated services)
510900	Professional Improvements						\$ -	
520354	Translations ESL			\$ 1,376			\$ -	
530580	Meeting Support						\$ -	
540180	Text/ Ins Equip	\$ 2,968	\$ 1,035		\$ 2,043	\$ 2,084	\$ 41	
540200	Ins Materials ESL	\$ 1,780	\$ 230	\$ (98)	\$ 265	\$ 270	\$ 5	
540110	Office Supplies	\$ 169				\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 135	\$ 135	\$ 236	\$ 280	\$ 286	\$ 6	
570060	Conferences ESL	\$ 1,097	\$ 330	\$ 2,973	\$ 720	\$ 734	\$ 14	
580800	Ins Technology SW	\$ -	\$ 3,213	\$ 1,358	\$ 800	\$ 816	\$ 16	Boardmaker
927: ESL Totals		\$ 583,546	\$ 611,821	\$ 598,238	\$ 672,228	\$ 804,024	\$ 131,796	

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930: Oak Middle		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Supervisory Salary						\$ -	
510500	Principal Salary	\$ 102,515	\$ 106,646	\$ 107,712	\$ 106,646	\$ 113,098	\$ 6,452	1.0 FTE (Reflects actual FY 15 Salary)
510500	Teachers Salary	\$ 2,680,724	\$ 2,568,247	\$ 2,402,314	\$ 2,987,090	\$ 2,969,121	\$ (17,969)	42.9 FTE
510500	Librarian Salary	\$ 26,505	\$ 28,079	\$ 61,588	\$ 59,798	\$ 71,503	\$ 11,705	1.0 FTE
510505	Tech Special Salary			\$ 57,415			\$ -	Position left vacant after Retirement
510510	Asst Principal Salary	\$ 177,520	\$ 185,038	\$ 189,064	\$ 189,064	\$ 205,494	\$ 16,430	2.0 FTE
510600	Secretary Salary	\$ 76,234	\$ 78,739	\$ 78,954	\$ 79,884	\$ 132,753	\$ 52,869	3.0 FTE
510800	Ins Aide Salary	\$ 38,031	\$ 40,416	\$ 39,971	\$ 40,065	\$ 41,681	\$ 1,616	1.58 FTE
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ						\$ -	
520310	Security Services						\$ -	
520390	Speakers and Consultants		\$ 900		\$ 200	\$ 204	\$ 4	
540000	Supplies ProfDev	\$ 284	\$ 877	\$ 225	\$ 1,000	\$ 1,020	\$ 20	
540030	R&M Buildings Supp					\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,639	\$ 1,919	\$ 1,066	\$ 2,000	\$ 2,040	\$ 40	
540150	Printing	\$ 3,373	\$ 3,418	\$ 2,238	\$ 4,000	\$ 4,080	\$ 80	
540180	Text/ Ins Equip	\$ 706	\$ 2,015	\$ 8,318	\$ 4,000	\$ 4,080	\$ 80	
540200	Educational Supplies	\$ 8,958	\$ 11,098	\$ 12,453	\$ 9,999	\$ 10,199	\$ 200	
540220	Office Supplies	\$ 1,912	\$ 1,234	\$ 34	\$ 2,500	\$ 2,550	\$ 50	
540240	R&M Equipment Supp	\$ 1,475	\$ 315	\$ 1,670	\$ 2,000	\$ 2,040	\$ 40	
540250	Instructional Tech Supplies	\$ 149		\$ 750	\$ 2,500	\$ 2,550	\$ 50	
540270	Library Supplies	\$ 740	\$ 733	\$ 494	\$ 500	\$ 510	\$ 10	
570010	Travel Prof Dev					\$ -	\$ -	
570020	Dues & Membership	\$ 89	\$ 1,493	\$ 2,243	\$ 1,000	\$ 1,020	\$ 20	
570060	Conferences ProDev	\$ 1,072	\$ 1,363	\$ 2,194	\$ 3,000	\$ 3,060	\$ 60	
570320	Student Membership	\$ 100	\$ 47	\$ 160	\$ 500	\$ 510	\$ 10	
580700	Principal Tech HW	\$ 978	\$ 9,580		\$ 1,000	\$ 1,020	\$ 20	
580800	Ins Technology SW	\$ 69	\$ 322	\$ 1,057	\$ 2,500	\$ 2,550	\$ 50	
930: Oak Middle Totals		\$ 3,123,073	\$ 3,042,479	\$ 2,969,920	\$ 3,499,246	\$ 3,571,083	\$ 71,837	

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935: Sherwood Middle		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 110,488	\$ 116,799	\$ 116,957	\$ 111,912	\$ 118,693	\$ 6,781	1.0 FTE (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 2,705,037	\$ 2,656,643	\$ 2,621,170	\$ 3,167,088	\$ 3,282,086	\$ 114,998	45.5 FTE
510500	Librarian Salary	\$ 26,505	\$ 28,079	\$ 21,612	\$ 21,990	\$ 22,376	\$ 386	Position Left Vacant
510505	Tech Special Salary	\$ 110,037	\$ 56,158	\$ 27,786	\$ 86,692	\$ 88,587	\$ 1,895	1.0 FTE
510510	Asst Principal Salary	\$ 198,987	\$ 193,037	\$ 181,475	\$ 198,067	\$ 202,287	\$ 4,220	2.0 FTE
510600	Secretary Salary	\$ 77,696	\$ 79,914	\$ 87,231	\$ 79,609	\$ 77,222	\$ (2,387)	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 25,806	\$ 40,416	\$ 25,161	\$ 24,324	\$ 24,940	\$ 616	1.25 FTE
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ	\$ 1,202			\$ 500	\$ 510	\$ 10	
520090	R&M Building ConSer	\$ 1,605			\$ 2,000	\$ 2,040	\$ 40	
520130	Professional Services					\$ -	\$ -	
520240	R&M Equipment Supp	\$ 340	\$ 413		\$ 500	\$ 510	\$ 10	
520390	Speakers and Consultants					\$ -	\$ -	
540000	Supplies ProfDev	\$ 1,095			\$ 1,000	\$ 1,020	\$ 20	
540030	R&M Building Supp	\$ 1,430			\$ 2,000	\$ 2,040	\$ 40	
540140	Books Periodicals Subs	\$ 528	\$ 222		\$ 900	\$ 918	\$ 18	
540150	Printing	\$ 364	\$ 3,979	\$ 96	\$ 3,000	\$ 3,060	\$ 60	
540180	Ins Texts.Ins Equip	\$ 690	\$ 1,564	\$ 3,653	\$ 4,735	\$ 4,830	\$ 95	
540200	Educational Supplies	\$ 11,682	\$ 4,688	\$ 5,246	\$ 9,064	\$ 10,010	\$ 946	
540220	Office Supplies	\$ 11,132		\$ 10,727	\$ 6,000	\$ 6,120	\$ 120	
540270	Library Supplies				\$ 200	\$ 204	\$ 4	
540340	Civic Activity Supplies					\$ -	\$ -	
570020	Dues & Memberships	\$ 2,104	\$ 324	\$ 552	\$ 1,000	\$ 1,020	\$ 20	
570060	Conference ProDev	\$ 4,135	\$ 2,275	\$ 1,670	\$ 2,500	\$ 2,550	\$ 50	
570200	Site Based Funds	\$ 1,660	\$ 750	\$ 7,957	\$ 750		\$ (750)	
570320	Students Memberships					\$ -	\$ -	
580700	Principal Tech HW	\$ 390		\$ 360	\$ 3,500	\$ 3,570	\$ 70	
580800	Principal Tech SW				\$ 1,000	\$ 1,020	\$ 20	
935: Sherwood Middle Totals		\$ 3,290,913	\$ 3,185,261	\$ 3,111,653	\$ 3,728,331	\$ 3,855,613	\$ 127,282	

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940: High School		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 121,000	\$ 124,630	\$ 128,022	\$ 124,630	\$ 132,799	\$ 8,169	1.0 FTE (Reflects actual FY 15 Salary)
510500	Professional Salaries/Extra Duty	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500	Librarian Salary	\$ 84,576	\$ 83,136	\$ 87,940	\$ 89,466	\$ 90,272	\$ 806	1.0 FTE
510505	Tech Special Salary	\$ 75,414	\$ 52,476	\$ 51,350	\$ 53,737	\$ 114,739	\$ 61,002	2.0 FTE
510510	Asst Principal Salary	\$ 273,986	\$ 287,822	\$ 297,793	\$ 297,793	\$ 320,218	\$ 22,425	3.0 FTE
510600	Secretary Salary	\$ 196,545	\$ 201,577	\$ 205,034	\$ 200,720	\$ 203,523	\$ 2,803	6.4 FTE ; offset by revolving funds
510800	Ins Aide Salary	\$ 38,941	\$ 32,450	\$ 33,896	\$ 45,975	\$ 24,940	\$ (21,035)	1.0 FTE
520080/90	R&M Buildings ConServ	\$ 1,521	\$ -	\$ 1,330	\$ 2,000	\$ 2,040	\$ 40	
520400	Graduation Exercise	\$ 9,949	\$ 10,559	\$ 7,625	\$ 10,000	\$ 10,200	\$ 200	
530310	Student Activity Transportation	\$ 4,700	\$ 2,120	\$ 10,821	\$ 5,500	\$ 10,000	\$ 4,500	Math Team and Speech & Debate
540000	Supplies ProfDev		\$ 199	\$ 2,162		\$ -	\$ -	
540030	R&M Building Supplies					\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,857	\$ 3,931	\$ 3,460	\$ 4,000	\$ 4,080	\$ 80	
540150	Printing					\$ -	\$ -	
540180	Texts/Ins Equip	\$ 1,605	\$ 204	\$ 17	\$ 2,000	\$ 2,040	\$ 40	
540200	Ins Materials	\$ 5,052	\$ 5,574	\$ 1,142	\$ 5,500	\$ 5,610	\$ 110	
540220	Office Supplies		\$ 1,634	\$ 5,788	\$ 3,176	\$ 3,240	\$ 64	
540240	R&M Equipment Suppl					\$ -	\$ -	
540340	Civic Activity Supplies		\$ -		\$ -	\$ -	\$ -	
570010	Travel Prof Dev					\$ -	\$ -	
570020	Dues & Membership	\$ 4,063	\$ 5,244	\$ 5,250	\$ 5,153	\$ 5,256	\$ 103	
570060	Conference ProDev		\$ 639	\$ 30	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ 1,443	\$ 1,156		\$ -	\$ -	\$ -	
940: High School Totals		\$ 832,652	\$ 823,351	\$ 841,659	\$ 859,650	\$ 938,957	\$ 79,307	

941: High School Special Education		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of HS Special Education Salary						\$ -	
510500	Teacher Salary Special Education	\$ 306,664	\$ 323,472	\$ 343,819	\$ 350,005	\$ 432,323	\$ 82,318	5.5 FTE (.4 FTE added FY15 for mandated services)
510600	PACE Program Aide					\$ 25,751	\$ 25,751	1.0 FTE
520000	Purchase of Services		\$ 176	\$ 175			\$ -	
540140	Books Periodicals & Subscriptions	\$ 281					\$ -	
540180	Texts/Ins Equip Spedal Education						\$ -	
540200	Ins Materials Special Education	\$ 1,884	\$ 945	\$ 1,085	\$ 1,200	\$ 1,224	\$ 24	
570020	Dues & Memberships Special Education						\$ -	
570060	Conference Special Education						\$ -	
570200	Site Based Funds						\$ -	
585000	Construction	\$ 247,775					\$ -	
941: SHS Special Education Totals		\$ 556,604	\$ 324,593	\$ 345,079	\$ 351,205	\$ 459,298	\$ 108,093	

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942: Math		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of Math Salary	\$ 57,689	\$ 59,097	\$ 55,604	\$ 61,415	\$ 62,487	\$ 1,072	0.6 FTE
510500	Teacher Salary Math	\$ 1,024,590	\$ 980,848	\$ 988,423	\$ 1,180,712	\$ 1,292,473	\$ 111,761	16.9 FTE (previously offset by School Choice Funds \$69K)
530310	Student Activity Transpo						\$ -	
540180	Texts/Ins Equip Math						\$ -	
540200	Ins Materials	\$ 1,330	\$ 1,376	\$ 1,762	\$ 1,450	\$ 1,479	\$ 29	
540220	Office Supplies					\$ -	\$ -	
540250	Ins Technology HW					\$ -	\$ -	
570020	Dues & Memberships Math	\$ 271	\$ 368		\$ 400	\$ 408	\$ 8	
570060	Conferences Math	\$ 64				\$ -	\$ -	
942: Math Totals		\$ 1,083,944	\$ 1,041,689	\$ 1,045,789	\$ 1,243,977	\$ 1,356,847	\$ 112,870	

943: Science		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of Science Salary	\$ 55,224	\$ 56,956	\$ 55,270	\$ 60,069	\$ 62,729	\$ 2,660	0.6 FTE
510500	Teacher Salary Science	\$ 975,156	\$ 970,229	\$ 969,435	\$ 1,200,730	\$ 1,158,563	\$ (42,167)	15.9 FTE
520080	R&M Equipment Science	\$ 82		\$ 320	\$ 500	\$ 510	\$ 10	
530310	Students Activity Transpo					\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 5,231	\$ 4,941	\$ 4,586	\$ 5,760	\$ 5,875	\$ 115	
540200	Ins Materials Science	\$ 7,736	\$ 8,086	\$ 8,197	\$ 7,800	\$ 7,956	\$ 156	
570020	Dues & Memberships Science					\$ -	\$ -	
570060	Conference Science					\$ -	\$ -	
943: Science Totals		\$ 1,043,429	\$ 1,040,212	\$ 1,037,808	\$ 1,274,859	\$ 1,235,633	\$ (39,226)	

945: Health		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of Health Salary	\$ 89,140	\$ 90,810	\$ 89,989	\$ 92,753	\$ 100,603	\$ 7,850	1.0 FTE
510500	Teachers Salary Health	\$ 583,073	\$ 628,940	\$ 598,125	\$ 689,520	\$ 638,234	\$ (51,286)	8.95 FTE
540140	Reference Materials						\$ -	
540200	Ins Materials Health	\$ 3,079	\$ 2,107	\$ 2,482	\$ 2,524	\$ 2,574	\$ 50	
540220	Office Supplies					\$ -	\$ -	
570020	Dues & Memberships	\$ 100	\$ -		\$ 250	\$ 255	\$ 5	
570060	Conferences Health		\$ -		\$ 250	\$ 255	\$ 5	
945: Health Totals		\$ 675,392	\$ 721,857	\$ 690,596	\$ 785,297	\$ 741,921	\$ (43,376)	

946: Social Sciences		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir Salary	\$ 60,789	\$ 60,878	\$ 57,394	\$ 63,237	\$ 64,340	\$ 1,103	0.6 FTE
510500	Teacher Salary Humanities	\$ 820,648	\$ 815,044	\$ 831,098	\$ 981,805	\$ 1,040,637	\$ 58,832	15.4 FTE
540180	Texts/Ins Equip Humanities		\$ 334	\$ 1,416	\$ 579	\$ 591	\$ 12	
540200	Ins Materials Humanities	\$ 1,360	\$ 1,321	\$ 289	\$ 578	\$ 590	\$ 12	
570020	Dues & Memberships Human	\$ 300	\$ -		\$ 200	\$ 204	\$ 4	
570060	Conferences Humanities		\$ -		\$ 200	\$ 204	\$ 4	
946: Humanities Totals		\$ 883,097	\$ 877,577	\$ 890,197	\$ 1,046,599	\$ 1,106,566	\$ 59,967	

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947: English		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of English Salary	\$ 53,145	\$ 53,187	\$ 47,955	\$ 52,555	\$ 58,064	\$ 5,509	0.6 FTE
510500	Teacher Salary English	\$ 964,458	\$ 935,703	\$ 952,590	\$ 1,155,038	\$ 1,207,779	\$ 52,741	16.4 FTE
530310	Student Transport English						\$ -	
540140	Books Periodicals & Subscriptions						\$ -	
540180	Texts/Ins Equip English						\$ -	
540200	Ins Materials English	\$ 766	\$ 1,792	\$ 1,848	\$ 750	\$ 765	\$ 15	
570020	Dues & Membership English				\$ 300	\$ 306	\$ 6	
570060	Conference English				\$ 800	\$ 816	\$ 16	
947: English totals		\$ 1,018,369	\$ 990,682	\$ 1,002,393	\$ 1,209,443	\$ 1,267,730	\$ 58,287	

948: Guidance		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510160	Guidance Extra Duty Summer Salar	\$ 30,129	\$ 30,230	\$ 13,131	\$ 16,500	\$ 30,000	\$ 13,500	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 56,590	\$ 59,097	\$ 55,051	\$ 59,697	\$ 61,981	\$ 2,284	0.6 FTE
510500	Guidance Salary	\$ 484,592	\$ 426,643	\$ 470,283	\$ 604,594	\$ 564,388	\$ (40,206)	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 83,082	\$ 83,499	\$ 84,926	\$ 85,215	\$ 87,146	\$ 1,931	2.0 FTE
510900	Professional Improvement						\$ -	
540000	Supplies Guidance						\$ -	
540140	Reference Materials	\$ 1,346	\$ 1,605	\$ 184	\$ 1,500	\$ 1,530	\$ 30	
540220	Office Supplies	\$ 200	\$ 1,438	\$ 738	\$ 500	\$ 510	\$ 10	
570020	Dues & Memberships Guidance	\$ 338	\$ 527	\$ 2,119	\$ 500	\$ 510	\$ 10	
570060	Conference Guidance					\$ -	\$ -	
580700	Technology Hardware					\$ -	\$ -	
580800	Technology Software		\$ 464	\$ 3,421	\$ 4,000	\$ 4,080	\$ 80	Increased for Naviance SAT Prep Software
948: Guidance Totals		\$ 626,148	\$ 603,503	\$ 629,853	\$ 772,506	\$ 750,145	\$ (22,361)	

951: Athletics		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510090	Police Details	\$ 5,349	\$ 3,360	\$ 3,052	\$ 3,360	\$ 4,128	\$ 768	
510500	Athletic Director Salary	\$ 91,967	\$ 96,482	\$ 98,903	\$ 96,964	\$ 103,415	\$ 6,451	1.0 FTE
510500	Coaching Salaries		\$ 72,760	\$ 51,249			\$ -	Fund via athletic fee account
520000	Athletic Trainer				\$ 40,000	\$ 41,500	\$ 1,500	Contracted Athletic Trainer
520080	R & M Equipment Athletics	\$ 9,122	\$ 689	\$ 18,250	\$ 15,000	\$ 15,300	\$ 300	Previously funded through Athletic Fees
520150	Field Maintenance		\$ -		\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 900	\$ 550	\$ 43,526	\$ 900	\$ 918	\$ 18	
530310	Athletic Transportation	\$ 95,595	\$ 83,581	\$ 104,510	\$ 85,000	\$ 86,700	\$ 1,700	
530510	Official Fees	\$ 4,000				\$ -	\$ -	fund via athletic revolving gate receipts
530520	Timer Fees	\$ 130				\$ -	\$ -	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	\$ 31,595	\$ 29,514	\$ 34,079	\$ 31,000	\$ 36,000	\$ 5,000	Previously funded through Athletic Fees
540020	Oil and Fuel					\$ -	\$ -	
540130	Athletic Equipment & Uniform	\$ 12,439	\$ 8,160	\$ 25,518	\$ 13,100	\$ 13,362	\$ 262	
540310	Athletic Supp & Awards				\$ 8,159	\$ 8,322	\$ 163	
570020	Associate Dues & Memberships	\$ 11,057	\$ 12,488	\$ 14,900	\$ 12,500	\$ 12,750	\$ 250	Previously funded through Athletic Fees
570060	Conferences	\$ 466	\$ 1,346	\$ 459	\$ 1,345	\$ 1,372	\$ 27	Previously funded through Athletic Fees
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 71	
951: Athletics Totals		\$ 266,156	\$ 312,466	\$ 397,984	\$ 310,864	\$ 327,374	\$ 16,510	

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956: Family Consumer Science		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	FCS Teacher Salary	\$ 216,412	\$ 225,766	\$ 233,958	\$ 240,374	\$ 248,947	\$ 8,573	3.0 FTE
510800	Ins Aide Salary				\$ 18,589	\$ 19,448	\$ 859	1.0 FTE
520080	R& M Equipment FCS	\$ 253	\$ 194		\$ 300	\$ 306	\$ 6	
540200	Ins Materials FCS	\$ 11,038	\$ 10,956	\$ 9,694	\$ 10,816	\$ 11,032	\$ 216	
540220	Office Supplies		\$ -	\$ 174	\$ 200	\$ 204	\$ 4	
570020	Dues & Memberships FCS		\$ -		\$ 200	\$ 204	\$ 4	
570060	Conference FCS	\$ 55	\$ 300		\$ 200	\$ 204	\$ 4	
570200	Site Based Funds					\$ -	\$ -	
956: Family Con Science Totals		\$ 227,758	\$ 237,216	\$ 243,826	\$ 270,679	\$ 280,345	\$ 9,666	

958: World Languages		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Dir of World Lang Salary	\$ 74,120	\$ 26,402	\$ 75,075	\$ 77,772	\$ 80,784	\$ 3,012	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,280,663	\$ 1,326,357	\$ 1,423,212	\$ 1,592,442	\$ 1,654,168	\$ 61,726	22.12 FTE
510800	Ins Aide Salary	\$ 22,845	\$ 23,336	\$ 24,272	\$ 25,114	\$ 25,751	\$ 637	1.0 FTE
510900	Professional Improvement						\$ -	
540140	Reference Materials			\$ 50	\$ 150	\$ 153	\$ 3	
540180	Texts/Ins Equip World Lang	\$ 4,095	\$ 3,979	\$ 2,517	\$ 2,500	\$ 2,550	\$ 50	
540200	Ins Materials World Lang SW	\$ 2,042	\$ 1,636	\$ 2,997	\$ 3,068	\$ 3,129	\$ 61	
540220	Office Supplies		\$ 243	\$ 105	\$ 200	\$ 204	\$ 4	
540700	Technology Supplies					\$ -	\$ -	
570020	Dues & Memberships World Lang					\$ -	\$ -	
570060	Conferences World Lang	\$ 638	\$ 990	\$ 1,260	\$ 1,000	\$ 1,020	\$ 20	
958: World Languages Totals		\$ 1,384,403	\$ 1,382,943	\$ 1,529,487	\$ 1,702,246	\$ 1,767,759	\$ 65,513	

959: Engineering 7-12		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Teacher Salary TechEd	\$ 144,657	\$ 156,853	\$ 163,601	\$ 216,867	\$ 213,314	\$ (3,553)	2.6 FTE
520080	R&M Equipment TechEd						\$ -	
540180	Tech Lab Materials	\$ 2,079	\$ 3,555	\$ 3,459	\$ 3,800	\$ 3,876	\$ 76	
540200	Ins Materials TechEd	\$ 3,195	\$ 3,690	\$ 3,346	\$ 3,870	\$ 3,947	\$ 77	
540220	Teacher Salary TechEd					\$ -	\$ -	
570020	Dues & Memberships TechEd					\$ -	\$ -	
570060	Conference TechEd					\$ -	\$ -	
570200	Site Based Funds					\$ -	\$ -	
959: Tech Education 7-12 Totals		\$ 149,931	\$ 164,098	\$ 170,405	\$ 224,537	\$ 221,137	\$ (3,400)	

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960: Beal School		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 98,094	\$ 60,000	\$ 102,395	\$ 80,000	\$ 85,040	\$ 5,040	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 725,703	\$ 569,747	\$ 516,189	\$ 735,231	\$ 700,316	\$ (34,915)	10.25 FTE
510500	Librarian Salary	\$ 15,840	\$ 16,373	\$ 17,078	\$ 17,312	\$ 16,010	\$ (1,302)	0.2 FTE
510600	Secretary Salary	\$ 37,562	\$ 37,118	\$ 55,266	\$ 28,288	\$ 28,833	\$ 545	1.5 FTE (Cost offset by FDK Fee)
510800	Kinder Ins Aide & Media Salary	\$ 120,874	\$ 93,885	\$ 116,531	\$ 127,307	\$ 154,231	\$ 26,924	7.7 FTE (Total Cost offset by FDK Fees)
520000	Purchase of Services						\$ -	
520080	R&M Equipment ConServ	\$ 735		\$ 581	\$ 500	\$ 510	\$ 10	
520090	R&M Buildings ConServ					\$ -	\$ -	
540000	Supplies ProDev					\$ -	\$ -	
540140	Books Periodicals Subs	\$ 419	\$ 495	\$ 400	\$ 200	\$ 204	\$ 4	
540150	Printing					\$ -	\$ -	
540170	Library Supplies		\$ -		\$ 200	\$ 204	\$ 4	
540180	Texts/Ins Equip					\$ -	\$ -	
540200	Ins Materials	\$ 6,128	\$ 7,867	\$ 6,686	\$ 5,726	\$ 5,841	\$ 115	
540220	Office Supplies	\$ 1,778	\$ 1,095	\$ 968	\$ 2,000	\$ 2,040	\$ 40	
540240	R&M Equipment Supp					\$ -	\$ -	
540250	Ins Technology HW				\$ 200	\$ 204	\$ 4	
570020	Dues & Memberships					\$ -	\$ -	
570060	Conference ProDev	\$ 1,240	\$ 25		\$ 1,000	\$ 1,020	\$ 20	
580800	Ins Technology SW					\$ -	\$ -	
960: Beal School Totals		\$ 1,008,373	\$ 786,605	\$ 816,092	\$ 997,964	\$ 994,453	\$ (3,511)	

962: Coolidge School		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 102,619	\$ 106,000	\$ 107,060	\$ 106,000	\$ 101,172	\$ (4,828)	9 FTE with .1 offset to Full Day Kindergarten Receipts (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 1,233,218	\$ 1,152,713	\$ 1,065,810	\$ 1,238,610	\$ 1,352,831	\$ 114,221	18.4 FTE
510500	Librarian Salary	\$ 15,689	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 38,019	\$ 38,492	\$ 40,154	\$ 35,748	\$ 36,442	\$ 694	1.0 FTE (Cost offset by FDK Fees)
510800	Ins Aide & Media Salary	\$ 107,981	\$ 127,853	\$ 145,039	\$ 151,850	\$ 153,509	\$ 1,659	7.35 FTE
520080	R&M Equipment ConServ		\$ 195				\$ -	
520090	R&M Buildings ConServ	\$ 113	\$ 319	\$ 138	\$ 300	\$ 306	\$ 6	
540000	Supplies ProDev	\$ 147			\$ 800	\$ 816	\$ 16	
540030	R&M Buildings Suppl.	\$ 100				\$ -	\$ -	
540140	Books Periodicals Subs		\$ 2,759			\$ -	\$ -	
540140	Capital Equipment			\$ 1,162	\$ 200	\$ 204	\$ 4	
540150	Printing					\$ -	\$ -	
540180	Texts/Ins Equip					\$ -	\$ -	
540200	Ins Materials	\$ 6,489	\$ 1,601	\$ 6,862	\$ 7,564	\$ 7,715	\$ 151	
540220	Office Supplies	\$ 1,597	\$ 1,125	\$ 2,224	\$ 1,400	\$ 1,428	\$ 28	
540240	R&M Equipment Supplies	\$ 1,780	\$ 800		\$ 1,000	\$ 1,020	\$ 20	
540250	Ins Technology Supplies					\$ -	\$ -	
540270	Library Supplies			\$ 64		\$ -	\$ -	
570020	Dues & Memberships					\$ -	\$ -	
570060	Conferences ProDev	\$ 240	\$ 230		\$ 500	\$ 510	\$ 10	
580700	Principal Tech HW	\$ 2,152		\$ 1,064		\$ -	\$ -	
962: Coolidge School Totals		\$ 1,510,144	\$ 1,448,085	\$ 1,385,654	\$ 1,560,331	\$ 1,671,963	\$ 111,632	

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964: Paton School		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 103,873	\$ 60,000	\$ 101,000	\$ 100,000	\$ 99,788	\$ (212)	95 FTE w/ .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 1,176,135	\$ 1,147,793	\$ 1,163,961	\$ 1,354,872	\$ 1,350,124	\$ (4,748)	17.45 FTE
510500	Librarian Salary	\$ 15,458	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 34,250	\$ 39,816	\$ 38,745	\$ 39,326	\$ 38,092	\$ (1,234)	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 35,089	\$ 114,454	\$ 110,883	\$ 113,419	\$ 127,541	\$ 14,122	6.4 FTE
520080	R&M Equipment ConServ	\$ 232	\$ 23	\$ 1,365	\$ 200	\$ 204	\$ 4	
520090	R&M Buildings ConServ					\$ -	\$ -	
540000	Supplies Prof Dev				\$ 200	\$ 204	\$ 4	
540030	R&M Buildings					\$ -	\$ -	
540140	Books Periodicals Subs	\$ 310		\$ 799	\$ 1,000	\$ 1,020	\$ 20	
540150	Printing					\$ -	\$ -	
540180	Texts/Ins Equip	\$ 9,023	\$ 11,478	\$ 2,253	\$ 4,000	\$ 4,080	\$ 80	
540200	Ins Materials			\$ 7,336	\$ 5,000	\$ 5,100	\$ 100	
540220	Office Supplies	\$ 119	\$ 94	\$ 1,186	\$ 1,130	\$ 1,153	\$ 23	
540240	R & M Equipment Supp					\$ -	\$ -	
540250	Ins Technology Supp					\$ -	\$ -	
540270	Library Supplies				\$ 200	\$ 204	\$ 4	
540340	Civic Activity Supplies					\$ -	\$ -	
570010	Travel Prof Dev					\$ -	\$ -	
570020	Dues & Memberships					\$ -	\$ -	
570060	Conferences ProDev	\$ 40	\$ 125			\$ -	\$ -	
580700	Principal Tech HW	\$ 2,987				\$ -	\$ -	
580800	Principal Tech SW					\$ -	\$ -	
964: Paton School Totals		\$ 1,377,516	\$ 1,389,781	\$ 1,443,605	\$ 1,635,706	\$ 1,643,520	\$ 7,814	

968: Spring Street School		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 97,797	\$ 104,500	\$ 105,545	\$ 104,500	\$ 102,510	\$ (1,990)	925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 15 Salary)
510500/01	Teacher Salary	\$ 1,197,676	\$ 1,206,211	\$ 1,170,118	\$ 1,349,583	\$ 1,364,749	\$ 15,166	16.93 FTE
510500	Librarian Salary	\$ 15,420	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 33,500	\$ 36,557	\$ 37,913	\$ 38,481	\$ 37,273	\$ (1,208)	.95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 107,100	\$ 116,466	\$ 124,412	\$ 118,959	\$ 143,728	\$ 24,769	7.26 FTE
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 965	\$ 171	\$ 70	\$ 500	\$ 510	\$ 10	
540000	Supplies Prof Dev		\$ -		\$ 358	\$ 365	\$ 7	
540030	R&M Buildings Supp					\$ -	\$ -	
540140	Books Periodicals Subs	\$ 6	\$ 551	\$ 499	\$ 500	\$ 510	\$ 10	
540150	Printing					\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,653	\$ 4,072	\$ 4,250	\$ 4,500	\$ 4,590	\$ 90	
540200	Educational Supplies	\$ 5,514	\$ 1,209	\$ 984	\$ 1,200	\$ 1,224	\$ 24	
540220	Office Supplies	\$ 2,005	\$ 4,661	\$ 4,262	\$ 3,000	\$ 3,060	\$ 60	
540240	R&M Equipment Supp					\$ -	\$ -	
540250	Principal Tech					\$ -	\$ -	
540270	Library Supplies					\$ -	\$ -	
570020	Dues & memberships		\$ 79	\$ 89	\$ 200	\$ 204	\$ 4	
570060	Conferences ProDev		\$ 469	\$ 215	\$ 700	\$ 714	\$ 14	
580500	Equipment Replacement					\$ -	\$ -	
580700	Principal Tech HW					\$ -	\$ -	
968: Spring Street School		\$ 1,462,636	\$ 1,490,944	\$ 1,464,433	\$ 1,638,840	\$ 1,675,448	\$ 36,608	

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969: Floral Street School		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 102,619	\$ 102,000	\$ 103,020	\$ 102,000	\$ 108,686	\$ 6,686	1.0 FTE (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 2,333,147	\$ 2,409,127	\$ 2,503,943	\$ 2,665,543	\$ 2,700,325	\$ 34,782	34.15 FTE
510500	Librarian Salary	\$ 15,987	\$ 15,998	\$ 16,828	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	
510510	Asst Principal Salary	\$ 90,780	\$ 90,207	\$ 92,208	\$ 92,208	\$ 99,690	\$ 7,482	1.0 FTE
510600	Secretary Salary	\$ 73,122	\$ 75,124	\$ 77,634	\$ 76,963	\$ 78,470	\$ 1,507	2.0 FTE
510800	Ins Aide & Media Salary	\$ 211,619	\$ 234,390	\$ 251,845	\$ 218,557	\$ 261,051	\$ 42,494	12.73 FTE
520080	R&M Equipment Con Srv						\$ -	
520090	R&M Buildings Con Srv						\$ -	
540000	Supplies ProDev				\$ 1,250	\$ 1,275	\$ 25	
540030	R&M Buildings Supp	\$ 171	\$ 498	\$ 57	\$ 500	\$ 510	\$ 10	
540140	Books Periodicals Subs	\$ 1,392	\$ 1,258	\$ 1,363	\$ 2,000	\$ 2,040	\$ 40	
540150	Printing					\$ -	\$ -	
540180	Texts/Ins Equip	\$ 12,009	\$ 14,149	\$ 7,291	\$ 10,000	\$ 10,200	\$ 200	
540200	Ins Materials	\$ 2,226	\$ 5,227	\$ 11,374	\$ 7,724	\$ 7,878	\$ 154	
540220	Office Supplies	\$ 174	\$ 189	\$ 210	\$ 1,250	\$ 1,275	\$ 25	
540240	R&M Equipment Supp				\$ 750	\$ 765	\$ 15	
540270	Library Supplies	\$ 299			\$ 300	\$ 306	\$ 6	
570020	Dues & Memberships				\$ 1,250	\$ 1,274	\$ 24	
570060	Conference ProDev	\$ 635	\$ 125	\$ 165		\$ -	\$ -	
580700	Ins Technology HW					\$ -	\$ -	
580800	Ins Technology SW					\$ -	\$ -	
969: Floral Street School Totals		\$ 2,844,180	\$ 2,948,292	\$ 3,065,937	\$ 3,196,654	\$ 3,289,755	\$ 93,101	

970: Parker Rd Preschool		Actual FY12	Actual FY13	Actual FY14	Budget FY15	Proposed FY16	Difference (FY16-FY15)	Notes
510500	Preschool Director Salary	\$ 78,884	\$ 81,250	\$ 83,006	\$ 52,535	\$ 54,652	\$ 2,117	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 198,450	\$ 410,506	\$ 388,466	\$ 403,368	\$ 365,995	\$ (37,373)	4.65 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 15,521	\$ 30,652	\$ 75,543	\$ 47,429	\$ 20,097	\$ (27,332)	1.03 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						\$ -	
570060	Conferences ProDev						\$ -	
580800	Ins Technology SW						\$ -	
970: Parker Rd Preschool		\$ 292,855	\$ 522,408	\$ 547,014	\$ 503,332	\$ 440,745	\$ (62,587)	

GRAND TOTALS	\$ 47,139,676	\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 58,455,519	\$ 1,259,241	2.20%
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