



Shrewsbury Public Schools

Budget Request FY12

May 16, 2011

Presented by
School Committee

Sandra Fryc
Erin Canzano
Steve Levine
B. Dale Magee
John Samia

Presented to
Town Meeting

MISSION STATEMENT

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



SHREWSBURY PUBLIC SCHOOLS

100 Maple Avenue, Shrewsbury, MA 01545

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schools.shrewsbury-ma.gov

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

James E. Cummings, Ed.D.
Assistant Superintendent

Liam T. Hurley
Director of Business Services

Thomas M. Kennedy
Director of Human Resources

May 3, 2011

To: Town Meeting Members
From: Joe Sawyer, Superintendent of Schools

In your Town Meeting warrant booklet, you will find a letter from me, on behalf of the School Committee and the School Department, requesting a School Department budget of \$47,139,676, which represents a level-funded appropriation, or 0% increase. This budget was also recommended by the Board of Selectmen and the Finance Committee, and it is supported by the Town Manager based on the resources available.

The School Department began the budget process with four priorities:

- 1) maintaining current personnel and programming;
- 2) responding to ongoing mandates;
- 3) making strategic investments to mitigate long term cost drivers; and
- 4) preventing the further erosion of resources, especially textbooks, curriculum materials, and technology.

The School Department has sought to balance *cost* and *benefit* while attempting to preserve the *value* that strong schools provide to our community. The School Committee and the administration recognize the fiscal constraints we are under as a town, and this level-funded budget request is in line with the economic times. Fortunately, this budget will not significantly compromise the high quality educational program we enjoy, a program that benefits our entire community in a variety of ways:

- Strong schools keep property values high. In 2010, Shrewsbury had the fifth highest increase in home sale value in Massachusetts (17.6%), and the quality of the local public schools is a significant factor in the real estate market.
- Strong schools improve the quality of life in our community. When our young people are positively engaged in academics, the arts, athletics, and community service, everyone benefits.
- Strong schools provide our students with the foundation they need for future success. Our children need a solid grasp of fundamental concepts and the ability to think critically and creatively in order to thrive in the rapidly changing, technology rich, economically interdependent global society of the 21st century.
- Strong schools are key to the welfare of our community, state, and nation. As a recent strategy paper created by senior members of the U.S. military emphasizes, the development of America's youth should be our country's first investment priority for long-term prosperity and security.

The level of resources represented by this budget request will be sufficient to maintain our current program and to make some modest investments to meet ongoing mandates in the most cost effective way possible. We will continue to have some class sizes higher than our guidelines (particularly at the middle school level), and while we will not be able to invest as much as we would have liked in textbooks, curriculum materials, and technology, we will be able to start the process of re-tooling after several years of underinvestment in these areas. We are fortunate to be able to utilize federal funding for the preservation

of education jobs. In addition, we have leveraged alternative revenue sources (such as fee-based accounts, incoming "school choice" tuition, and partnerships with outside special education providers), and realized savings through conservative fiscal management. These efforts will enable us to keep personnel and programming intact going forward into Fiscal Year 2012. One highlight of our cost mitigation efforts is an agreement with the Assabet Valley Collaborative to host a transition program for post-secondary special education students at Shrewsbury High School, an arrangement that is estimated to net approximately \$614,000 in savings and lease payments over the next eight years.

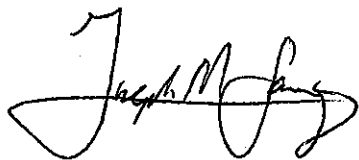
As you know, the Town Meeting body has the legislative authority to set the bottom line budget for the School Department. This packet includes a line item budget so that you may see how the requested town appropriation is proposed to be allocated, as well as supporting documents that provide additional information regarding budget priorities, key cost centers, and benchmark comparisons.

In conclusion, the return on Shrewsbury's investment in education is exceptional:

- a national study done by the Center for American Progress places the Shrewsbury Public Schools in the top 2.8% of over 9,000 K-12 districts in the United States for "return on investment" when comparing cost to performance;
- Shrewsbury was one of only 388 districts in the nation to be named to the College Board's Honor Roll for simultaneously increasing student access to and improving student achievement in Advanced Placement courses;
- Shrewsbury had more Governor's Commendation Schools (four) for achievement and improvement on the state MCAS exams than any other district in Central Massachusetts, and as a district placed among the top 10% in the state on several of the exams (as high as the top 1% on a single exam and in the top 13% in the aggregate); and
- Shrewsbury students continue to earn many awards and championships in academics, music and drama, the visual arts, and athletics.

These are just some of the highlights that represent the excellence that takes place in our schools every day. As your superintendent, I am extremely proud of the work that our students and educators do to achieve these results, and of the value our schools provide to our town. I look forward to answering your questions about the School Department budget request at Town Meeting.

Respectfully,

A handwritten signature in black ink, appearing to read "Joseph M. Sawyer". The signature is fluid and cursive, with a large initial "J" and "S".

Joseph M. Sawyer

**Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation**

910: System wide		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510030	Substitute Secretary	\$	\$	\$	\$	\$	\$	
510090	Chief/Police OT Salary	\$ 46,113	\$ 48,218	\$ 45,908	\$ 52,500	\$ 53,025	\$ 525	
510095	Extra Duty Cont Salary	\$ 51,095	\$ 72,385	\$ 99,836	\$ 125,000	\$ 126,250	\$ 1,250	Article 60 extra/contractual coach and advisor stipends
510810	Employee Assistance Prog				400		(400)	
510930	Group Health & Life Insurance		\$ 542					
510995	Long Term Disability Insur	\$ 7,087	\$ 7,827	\$ 7,654	\$ 8,042	\$ 8,256	\$ 214	
510500	Attend Officer Salary	\$ 44,328	\$ 44,612	\$ 44,607	\$ 42,803	\$ 43,231	\$ 428	1.0 FTE
510502	Crossing Guard Salary			\$ 21,808		\$ 25,000	\$ 25,000	Transferred from Police Department to School
510600	Classical Wages	\$ 6,492	\$ 2,122	\$ 2,400	\$ 2,400		\$ (2,400)	Automatic Sub Culture Service
510600	Food Service			\$ 76,638				
510700	Subs Salary Daily	\$ 221,991	\$ 227,664	\$ 242,419	\$ 201,280	\$ 203,293	\$ 2,013	
510705	Long Term Subs Salary	\$ 386,166	\$ 318,833	\$ 271,113	\$ 304,330	\$ 307,373	\$ 3,043	
510800	System Wide Counter Salary	\$ 42,298	\$ 42,298	\$ 43,506	\$ 42,468	\$ 42,892	\$ 425	1.0 FTE
510900	Tuition Reimbursement	\$ 74,235	\$ 89,626	\$ 115,497	\$ 100,000	\$ 100,000		
510920	Sick Leave Sell Back (retires)	\$ 98,165	\$ 97,176	\$ 77,490	\$ 171,367	\$ 173,081	\$ 1,714	based on 12 retirements
520000	Professional Services-Medicaid	\$ 80	\$ 2,873	\$ 7,298	\$ -	\$ 9,500	\$ 9,500	Administration fee for Medicaid
5200405	Utility - Telephone	\$ 81,123	\$ 81,333	\$ 80,587	\$ 82,980	\$ 85,469	\$ 2,489	
520090	R&M Equipment Conserv	\$ 93,765	\$ 39,649	\$ 68,026	\$ 105,848	\$ 106,906	\$ 1,058	
520095	R&M Vehicles	\$ 2,251	\$ 5,948	\$ 18,464	\$ 13,405	\$ 13,724	\$ 319	Box Truck Lease and R&M
520100	Advertising	\$ 55,842	\$ 52,487	\$ 33,028	\$ 27,825	\$ 27,825		
520130	Professional Services-Interpreter	\$ 127	\$ 330					
520140	Rental of Equipment (Copiers)	\$ 93,838	\$ 52,564	\$ 62,196	\$ 91,266	\$ 92,179	\$ 913	
520310	Security Services	\$ 11,143	\$ 7,748	\$ 715	\$ 3,500	\$ -	\$ (3,500)	Pay out of Panther Fee Account
520330	Administrative Services	\$ 4,150				\$ 8,000	\$ 8,000	Automated Sub Calling Service, Budget Neutral
520830	E-Rate Services					\$ 5,000	\$ 5,000	Reallocated from Medicaid Line
520870	Section 504 Services Exp	\$ -	\$ 551	\$ 2,500	\$ 5,565	\$ 5,565	\$ -	
530210	Occupational Day High School	\$ 1,439,480	\$ 1,447,190	\$ 1,859,121	\$ 2,342,982	\$ 2,321,090	\$ (21,892)	145 students @ \$16.078. 1 @ \$21,576
530810	Pupil Trans Reg Day/In District SPED	\$ 1,952,884	\$ 1,497,682	\$ 1,615,208	\$ 1,705,800	\$ 1,740,503	\$ 34,703	38 FTE ed buses, 3 in district SPED buses (1 additional SPED bus) Less \$600 K in Transportation Fee
530815	Vocational Transportation	\$ 56,707	\$ 116,620	\$ 90,902	\$ 94,120	\$ 97,414	\$ 3,294	2 buses
530820	Pupil Transport Winter/Late							
530880	Meeting Support	\$ 8,332	\$ 5,409	\$ 5,809	\$ 8,069	\$ 8,069	\$ -	
540150	Postage	\$ 56,709	\$ 51,971	\$ 51,180	\$ 33,390	\$ 33,724	\$ 334	Perage machine, Stamps, Mail
540120/0/0/0	Custodial Supplies	\$ 94,465	\$ 76,779	\$ 81,672	\$ 67,893	\$ 68,572	\$ 679	
540280	Copier Supplies	\$ 164,402	\$ 109,961	\$ 126,674	\$ 100,170	\$ 101,172	\$ 1,002	Paper, toner, copier supplies
570010/60	Car Allowance/Allowance/Cont Reg	\$ 12,251	\$ 15,963	\$ 15,887	\$ 15,582	\$ 15,582	\$ -	
570170	Other Moving Expenses	\$ 2,869	\$ 4,731	\$ 245	\$ 835	\$ 835	\$ -	Buses for Paxon move-renovation
570200	Control Account		\$ 828		\$ 153,596	\$ 121,912	\$ (31,684)	
570210	Indemnification	\$ 6,432		\$ 2,471	\$ 4,174			
570260	Microcomputer Insurance							
580700	Technology Hardware	\$ 79,158	\$ 30,942					
580800	Technology Software	\$ 4,742	\$ 7,124					
910: System wide Totals		\$ 5,195,610	\$ 4,570,317	\$ 5,164,867	\$ 5,907,589	\$ 5,945,443	\$ 42,027	

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

911: Central Office		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Superintendent Salary	\$ 170,583	\$ 180,112	\$ 163,538	\$ 158,500	\$ 161,670	\$ 3,170	1.0 FTE
510500	Administrative Salaries	\$ 319,980	\$ 342,693	\$ 335,568	\$ 432,408	\$ 434,035	\$ 1,627	4.0 FTE
501520/140	Admin Support			\$ 54,470	\$ 54,009	\$ 90,445	\$ 36,436	2.0 FTE; 1.0 FTE shifted from Transportation Fee Account; Budget Neutral
510600	Seed Salaries Admin	\$ 266,016	\$ 256,538	\$ 151,477	\$ 144,297	\$ 131,861	\$ (12,436)	3.5 FTE; Reallocated \$20 K to Broaching accounts
530000	Professional Services	\$ 13,200	\$ 27,073	\$ 18,274	\$ 13,356	\$ 13,356	\$ -	
530080	R&M/Equipment Conserv						\$ -	
530120	Data Processing	\$ 45,602	\$ 44,877	\$ 82,828	\$ 77,841	\$ 78,619	\$ 778	IE-SPED; Power School Suppt. Level Data
530320	Legal Services	\$ 8,122	\$ 25,404	\$ 14,412	\$ 33,390	\$ 23,390	\$ (10,000)	
540140	Reference Materials	\$ 855	\$ 376	\$ 365	\$ 2,226	\$ 2,226	\$ -	
540150	Print Postage Stationary	\$ 131	\$ 365	\$ 82	\$ 3,061	\$ 3,061	\$ -	
540220	Office Supplies	\$ 14,951	\$ 15,439	\$ 8,301	\$ 8,400	\$ 8,400	\$ -	
540250	Admin Tech Supplies						\$ -	
570010	Car Allowance/Reimburse	\$ 7,387	\$ 7,825	\$ 7,558	\$ 11,448	\$ 11,448	\$ -	
570020	Dues & Membership	\$ 13,105	\$ 13,273	\$ 12,968	\$ 15,582	\$ 15,582	\$ -	
570050	In State Conference	\$ 200					\$ -	
570060	Conferences	\$ 4,733	\$ 1,417	\$ 2,182	\$ 4,452	\$ 4,452	\$ -	
572010	Out of State Travel	\$ 718					\$ -	
580010	Office Equipment						\$ -	
580700	Admin Tech Hardware	\$ 2,150	\$ 996	\$ -	\$ 4,452	\$ 4,452	\$ -	
580800	Admin Tech Software						\$ -	
911: Central Office Totals		\$ 867,731	\$ 916,387	\$ 852,522	\$ 963,422	\$ 982,997	\$ 19,575	

912: Curr & Instruction		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510140	Mentoring Shipends/ Educational Service	\$ 3,000	\$ 28,800	\$ 3,000	\$ -	\$ 30,000	\$ 30,000	Mandatory/Supplemental Educational Services - No Child Left Behind
510900	Professional Improvements	\$ 600	\$ 8,560	\$ 5,392	\$ -	\$ -	\$ -	
52000/130	Professional Services/Supports			\$ 11,375	\$ -	\$ -	\$ -	
520330	Prod'ev Contractual Service	\$ 6,500	\$ 13,430	\$ 2,250	\$ -	\$ 20,000	\$ 20,000	Includes State Required Training; Antibullying; Retention; Etc.
520430	Testing Services/Supp	\$ 849	\$ 835	\$ 772	\$ -	\$ -	\$ -	
540000	Supplies Prod'ev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540130	Texts/Ans Equip	\$ 126,880	\$ 167,069	\$ 25,112	\$ -	\$ -	\$ -	
540200	Educational Supplies	\$ 294,921	\$ 168,684	\$ 17,654	\$ 49,447	\$ 39,447	\$ 40,000	Added \$160 K less \$96 K School Choice
570010	Travel Prod'ev	\$ -	\$ -	\$ -	\$ 1,213	\$ -	\$ (1,213)	
570020	Dues & Membership						\$ -	
570060	Conferences Prod'ev			\$ 36,919	\$ -	\$ -	\$ -	
912: Curr & Instruction Totals		\$ 432,750	\$ 390,886	\$ 102,474	\$ 50,659	\$ 139,447	\$ 88,787	

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

920: Pupil Personnel		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510160	Nurse x Duty Salary						\$	
510500	Nurses Salary	\$ 395,644	\$ 630,250	\$ 640,124	\$ 661,115	\$ 685,183	\$ 24,068	1.00 FTE
510500	Dir of PupPers Salary	\$ 20,198	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$	0.2 FTE
510600	PupPers Clerical Salary	\$ 26,696	\$ 25,110	\$ -	\$ 28,779	\$ 25,191	\$ (3,588)	1.0 FTE
510700	Nurses Subs Salary	\$ 33,843	\$ 28,478	\$ 28,530	\$ 20,000	\$ 20,000	\$ -	
520080	R&M Equipment	\$ 2,023	\$ 941	\$ 766	\$ 500	\$ 500	\$ -	
520080	Physician Services	\$ 8,400	\$ 7,266	\$ 10,000	\$ 9,739	\$ 10,000	\$ 261	
520370	Section 504 Home/Hospital Tutoring	\$ -	\$ -	\$ 80	\$ 10,000	\$ 10,000	\$ -	
540000	PupPers Supplies	\$ 9,618	\$ 8,945	\$ 7,722	\$ 4,452	\$ 3,452	\$ (1,000)	
570060	Conferences	\$ 327	\$ 100	\$ -	\$ 500	\$ 500	\$ -	
520334	Translator/Interpreter Services	\$ -	\$ -	\$ -	\$ 500	\$ 4,000	\$ 4,000	New Account - Previously in Special Education
920: Pupil Personnel Totals		\$ 696,749	\$ 721,990	\$ 708,222	\$ 756,085	\$ 779,826	\$ 19,741	

921: Phys Education		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Teacher Salary Phys Ed	\$ 760,118	\$ 837,705	\$ 755,241	\$ 637,026	\$ 789,464	\$ 152,439	12.0 FTE (FY 11 - 1.0 FTE reduction restored via SEA enactment & offset by FTE shift from Health Teacher Acct)
520080	R&M Equipment Phys Ed	\$ 271	\$ 3,778	\$ 3,000	\$ 3,400	\$ 3,400	\$ -	
540220	Phys Ed Supplies	\$ 6,071	\$ 4,532	\$ 4,828	\$ 4,954	\$ 3,959	\$ (995)	
570020	Dues & Membership	\$ -	\$ 1,440	\$ 2,041	\$ 1,600	\$ 1,600	\$ -	
570020	Intramural Salaries PE	\$ 13,512	\$ -	\$ -	\$ -	\$ -	\$ -	Fund Via Student Activity Fee
570060	Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570200	Site Based Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
921: Phys Education Totals		\$ 779,971	\$ 847,456	\$ 765,110	\$ 646,980	\$ 798,423	\$ 151,444	

922: Instruct. Tech. & Media Sys.		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Educational TV Studio Salary	\$ 178,768	\$ 182,884	\$ 184,538	\$ 76,564	\$ 81,763	\$ 5,199	1.0 FTE
510600	Network & TC Salary	\$ 248,807	\$ 229,529	\$ 237,087	\$ 238,752	\$ 357,665	\$ 118,913	6.0 FTE (offset 1.0 FTE from HS and 1.0 FTE From ARRA)
510600	Eduec TV Studio/Media Para Salary	\$ 40,675	\$ 44,378	\$ 45,373	\$ 46,009	\$ 46,555	\$ 546	1.0 FTE
520080/000	R&M Equipment	\$ 110,610	\$ 98,912	\$ 67,252	\$ 100,000	\$ 70,000	\$ (30,000)	
540000	AV & EIT Supplies	\$ 4,987	\$ 4,138	\$ 4,409	\$ 4,500	\$ 4,500	\$ -	
540270	Literary Supplies	\$ -	\$ -	\$ 12,419	\$ -	\$ -	\$ -	
540140	Books Periodicals Supp	\$ 513	\$ 206	\$ 498	\$ 500	\$ 500	\$ -	
540250	Ins Technology Supp	\$ 80,114	\$ 90,084	\$ 68,334	\$ 66,000	\$ 66,000	\$ -	
570060	Conferences	\$ 1,675	\$ 5,934	\$ 2,791	\$ 7,000	\$ 7,000	\$ -	
580600	AV & EIT Equipment	\$ 8,641	\$ 3,396	\$ 8,619	\$ 7,500	\$ 7,500	\$ -	
580700	Ins Technology HW	\$ 199,037	\$ 153,255	\$ 177,693	\$ 150,000	\$ 350,000	\$ 200,000	Added \$200,000 for technology purchases
580800	Ins Technology SW	\$ 22,817	\$ 47,344	\$ 38,448	\$ 23,100	\$ 23,100	\$ -	
580900	Ins Technology	\$ -	\$ 40,578	\$ 43,550	\$ 38,000	\$ 38,000	\$ -	
922: IT/AVMS Totals		\$ 896,643	\$ 910,638	\$ 891,012	\$ 757,926	\$ 1,052,583	\$ 294,657	

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

923: Music		Actual		Budget		Difference (FY12-FY11)	Notes
		FY08	FY09	FY10	FY11		
510500	Dir of Music & Teacher Salary	\$ 707,005	\$ 773,124	\$ 729,001	\$ 754,089	\$ 782,694	28,605 11.2 FTE
520080	R&M Equipment Music	\$ 165	\$ 2,918	\$ 1,929	\$ 2,500	\$ 2,500	-
530310	Student Activity Transpo	\$ -	\$ 5,432	\$ 5,813	\$ -	\$ 2,000	2,000 Restored Fee FY 12
540140	Reference Materials	\$ -	\$ -	\$ -	\$ 100	\$ 100	-
540180	Texts/Bus Equip Music	\$ 2,520	\$ -	\$ 4,514	\$ 3,000	\$ 1,505	(1,495)
540200	Bus Materials Music	\$ 3,430	\$ 3,056	\$ 2,011	\$ 1,952	\$ 1,952	-
540220	Office Supplies	\$ 470	\$ 220	\$ 242	\$ 400	\$ 400	-
570020	Dues & Membership	\$ 901	\$ 1,093	\$ 1,460	\$ 1,400	\$ 1,400	-
570060	Conferences Music	\$ 592	\$ 826	\$ 1,027	\$ 1,000	\$ 1,000	-
570200	Reserve Fund	\$ 3,256	\$ 386	\$ -	\$ -	\$ -	-
580700	Bus Technology HW	\$ -	\$ -	\$ 279	\$ 300	\$ 300	-
580800	Bus Technology SW	\$ -	\$ -	\$ 425	\$ 300	\$ 300	-
923: Music Totals		\$ 720,340	\$ 789,603	\$ 746,700	\$ 765,041	\$ 794,151	\$ 29,110

924: Art		Actual		Budget		Difference (FY12-FY11)	Notes
		FY08	FY09	FY10	FY11		
510500	Dir of Art & Teacher Salary	\$ 629,594	\$ 714,419	\$ 733,240	\$ 762,019	\$ 749,346	(12,673) 107 FTE. Reduced for retirements
520080	R&M Equipment	\$ -	\$ 690	\$ 334	\$ 750	\$ 750	-
540140	Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ -	-
540200	Bus Materials Art	\$ 11,821	\$ 16,515	\$ 14,292	\$ 13,651	\$ 12,166	(1,485)
540220	Office Supplies	\$ -	\$ -	\$ 69	\$ 100	\$ 100	-
570020	Dues & Membership Art	\$ -	\$ 339	\$ 65	\$ 350	\$ 350	-
570060	Conferences Registration	\$ -	\$ -	\$ -	\$ -	\$ -	-
924: Art Totals		\$ 641,415	\$ 731,964	\$ 748,000	\$ 776,570	\$ 762,712	\$ (14,158)

925: Summer SPED		Actual		Budget		Difference (FY12-FY11)	Notes
		FY08	FY09	FY10	FY11		
510500	Teachers Salaries	\$ 41,337	\$ 130,095	\$ 185,941	\$ 56,125	\$ 83,917	28,792
510800	Ins Aide Salary SPED/sum	\$ 79,747	\$ -	\$ 257,442	\$ 110,250	\$ 56,132	(54,118) Offset by 98,848 of ARRA STSP Funds
520590	SPED Summer Therapy	\$ 17,341	\$ 11,425	\$ 12,050	\$ 67,534	\$ 12,350	(55,184)
530220	Tuition Public Summer	\$ 37,261	\$ 60,318	\$ 39,247	\$ 10,000	\$ 101,935	\$ 91,935
530310	Summer SPED Transportation	\$ 47,454	\$ 66,775	\$ 44,132	\$ 75,978	\$ 63,380	(12,598)
540200	Bus Materials SPED	\$ -	\$ -	\$ 69	\$ -	\$ -	-
925: Summer SPED Totals		\$ 223,121	\$ 288,613	\$ 538,881	\$ 318,887	\$ 317,714	\$ (1,172)

**Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation**

926: SPED	Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	\$ 3,116,860	\$ 3,608,220	\$ 3,251,914	\$ 3,279,722	\$ 4,262,747	\$ 983,025	61.2 plus 1.0 new=62.2. Offset by 3 reductions (includes positions previously funded by ARSA)
510500	\$ 713,545	\$ 897,700	\$ 925,752	\$ 1,070,873	\$ 1,019,744	\$ (51,129)	13.8 FTE
510600	\$ 101,673	\$ 123,215	\$ 104,644	\$ 100,361	\$ 111,928	\$ 11,567	3.0 FTE plus new 0.25 = 3.25 FTE
510800	\$ 2,788,508	\$ 2,914,430	\$ 2,959,110	\$ 3,140,206	\$ 2,109,213	\$ (1,030,993)	98.1 FTE plus new 1.0 = 99.1 FTE (EDU)ORS Federal Grant Offset of 1,189,769)
510940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510940	\$ 19,894	\$ 1,750	\$ -	\$ -	\$ -	\$ -	
520080	\$ 4,350	\$ 8,434	\$ 5,548	\$ 4,500	\$ 3,000	\$ (1,500)	
520320	\$ 29,715	\$ 41,868	\$ 57,235	\$ 45,000	\$ 45,000	\$ -	
520330	\$ 3,000	\$ 5,000	\$ 5,000	\$ 13,000	\$ 5,250	\$ (7,750)	When method reading tutors
520350	\$ 95,168	\$ 79,164	\$ 81,604	\$ 110,000	\$ 124,000	\$ 14,000	
520352	\$ 21,088	\$ 12,740	\$ 13,095	\$ 4,000	\$ 2,000	\$ (2,000)	
520354	\$ 4,792	\$ 8,366	\$ 11,517	\$ 9,000	\$ 8,000	\$ (1,000)	
520360	\$ 85,193	\$ 43,217	\$ 19,546	\$ 65,000	\$ 112,000	\$ 47,000	Increased need for mental health services
520380	\$ 25,202	\$ 21,511	\$ 13,953	\$ 15,000	\$ 10,000	\$ (5,000)	
520390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520430	\$ 1,108	\$ -	\$ -	\$ -	\$ -	\$ -	
520610	\$ 1,722,936	\$ 1,74,067	\$ 1,56,333	\$ 160,000	\$ 165,000	\$ 5,000	
530220	\$ 1,893,990	\$ 2,540,093	\$ 2,264,302	\$ 3,868,035	\$ 1,315,972	\$ (2,652,062)	Actual Cost Offset by \$1,047,500 Client Breaker at 65% reimbursement and \$1,146,000 Circuit Break Reserves
530230	\$ 377,038	\$ 430,442	\$ 422,515	\$ 758,851	\$ 770,764	\$ 11,913	Less 25 K due to Transition Program tuition discount
530240	\$ -	\$ 175,347	\$ 336,108	\$ 356,915	\$ 698,242	\$ 341,327	
530250	\$ 64,961	\$ 77,577	\$ 70,303	\$ 117,983	\$ -	\$ (117,983)	
530310	\$ 652,518	\$ 1,205,825	\$ 1,019,349	\$ 928,000	\$ 1,041,300	\$ 113,300	Less 25,900 in savings due to Transition Program
530340	\$ 168,631	\$ 191,568	\$ 186,462	\$ 172,800	\$ 172,800	\$ -	
540140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180	\$ 3,883	\$ 4,206	\$ 2,460	\$ 4,000	\$ -	\$ (4,000)	
540230	\$ 18,669	\$ 4,664	\$ 2,272	\$ 2,000	\$ -	\$ (2,000)	
540220	\$ 1,838	\$ 1,783	\$ 1,226	\$ 2,500	\$ 1,500	\$ (1,000)	
540250	\$ 99	\$ 39	\$ -	\$ -	\$ -	\$ -	
540300	\$ 14,118	\$ 16,424	\$ 14,142	\$ 20,000	\$ 20,000	\$ -	
540700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010	\$ 3,467	\$ 3,605	\$ 4,173	\$ 4,000	\$ 4,000	\$ -	
570020	\$ 693	\$ 275	\$ 225	\$ 630	\$ 630	\$ -	
570060	\$ 3,402	\$ 1,325	\$ 235	\$ 1,750	\$ 1,750	\$ -	
580700	\$ -	\$ 1,423	\$ 309	\$ -	\$ -	\$ -	
580900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
926: SPED Totals	\$ 10,328,579	\$ 12,604,840	\$ 11,914,879	\$ 14,254,125	\$ 11,904,840	\$ (2,349,285)	

927: ESL	Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	\$ 290,646	\$ 369,053	\$ 405,307	\$ 444,514	\$ 463,592	\$ 19,078	7.2 FTE
510600	\$ 52,348	\$ 97,734	\$ 84,789	\$ 80,425	\$ 95,985	\$ 15,560	3.7 FTE
510900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
530580	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	
540180	\$ 1,301	\$ 1,481	\$ 205	\$ 2,500	\$ 2,043	\$ (457)	
540110	\$ 30	\$ -	\$ -	\$ 265	\$ 265	\$ -	
570020	\$ -	\$ -	\$ 495	\$ 280	\$ 280	\$ -	
570060	\$ -	\$ 15	\$ 400	\$ 720	\$ 720	\$ -	
580800	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ -	
927: ESL Totals	\$ 344,325	\$ 468,283	\$ 494,606	\$ 529,504	\$ 563,685	\$ 34,181	Boardmaker

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

930: Oak Middle	Actual		Actual		Actual		Budget		Budget		Difference (FY12-FY11)	Notes
	FY08	FY09	FY09	FY10	FY11	FY12	FY11	FY12				
510500	Supervisory Salary	\$ 105,129	\$ 101,000	\$ 101,000	\$ 101,000	\$ 102,515	\$ 102,515	\$ 1,515	\$ -	1.0 FTE		
510600	Principal Salary	\$ 2,292,812	\$ 2,400,019	\$ 2,333,809	\$ 2,432,218	\$ 2,541,058	\$ 2,541,058	\$ 108,840	\$ -	38.0 FTE plus 1.0 Advanced Math Coach = 39.0 FTE		
510500	Teachers Salary	\$ 32,371	\$ 22,977	\$ 22,978	\$ 23,999	\$ 25,960	\$ 25,960	\$ 1,970	\$ -	0.5 FTE		
510500	Librarian Salary	\$ 30,508	\$ 47,058	\$ 44,723	\$ 13,113	\$ -	\$ -	\$ (13,113)	\$ -	2.0 FTE		
510510	Teal Special Salary	\$ 170,001	\$ 171,699	\$ 173,502	\$ 178,811	\$ 183,059	\$ 183,059	\$ 4,248	\$ -	2.0 FTE		
510600	Asst Principal Salary	\$ 99,763	\$ 102,405	\$ 74,540	\$ 71,582	\$ 75,414	\$ 75,414	\$ 3,833	\$ -	2.0 FTE		
510800	Ins Aide Salary	\$ 86,426	\$ 61,923	\$ 47,779	\$ 11,880	\$ 40,678	\$ 40,678	\$ 28,797	\$ -	1.6 FTE (FY 11 Reductions entered via SPA Settlement)		
530080	Professional Improvement	\$ -	\$ -	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ -			
520310	R&M Equipment ConServ	\$ 1,242	\$ 1,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
520390	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
540000	Speakers and Consultants	\$ 3,525	\$ 221	\$ 701	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -			
540030	Supplies ProdDev	\$ 1,470	\$ 2,246	\$ 1,789	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -			
540140	R&M Buildings Supp	\$ 3,960	\$ 4,063	\$ 4,063	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -			
540150	Books Periodicals Subs	\$ 8,481	\$ 2,745	\$ 571	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -			
540180	Text/Ins Equip	\$ 15,246	\$ 24,635	\$ 13,420	\$ 9,140	\$ 5,640	\$ 5,640	\$ (3,500)	\$ -			
540200	Educational Supplies	\$ 1,777	\$ 429	\$ 477	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -			
540220	Office Supplies	\$ 1,714	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -			
540240	R&M Equipment Supp	\$ 130	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ -			
540250	Instructional Teal Supplies	\$ 475	\$ 1,202	\$ 607	\$ 750	\$ 750	\$ 750	\$ -	\$ -			
570010	Library Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
570020	Travel Prof Dev	\$ 1,704	\$ 498	\$ 200	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -			
570060	Dues & Membership	\$ 1,090	\$ 587	\$ 421	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -			
570920	Conferences ProdDev	\$ -	\$ 180	\$ 280	\$ 500	\$ 500	\$ 500	\$ -	\$ -			
580700	Student Membership	\$ 376	\$ 903	\$ 4,632	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -			
580800	Principal Tech HW	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -			
580800	Ins Technology SW	\$ -	\$ -	\$ -	\$ 3,005,824	\$ 3,005,824	\$ 3,005,824	\$ -	\$ -			
930: Oak Middle Totals		\$ 2,858,150	\$ 2,946,428	\$ 2,825,601	\$ 2,871,234	\$ 3,005,824	\$ 3,005,824	\$ 132,590	\$ -			

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

935: Sherwood Middle		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Principal Salary	\$ 102,363	\$ 106,446	\$ 107,146	\$ 106,446	\$ 107,057	\$ 611	1.0 FTE
510500	Teacher Salary	\$ 2,602,151	\$ 2,568,709	\$ 2,482,496	\$ 2,144,964	\$ 2,721,968	\$ 577,004	40.0 FTE (FY 11 Budget offset by \$560,205 of ARRA Federal funding - add back)
510500	Librarian Salary	\$ -	\$ 20,718	\$ 20,719	\$ 23,990	\$ 25,960	\$ 1,970	0.5 FTE
510505	Tech Special Salary	\$ 108,842	\$ 102,953	\$ 104,349	\$ 106,215	\$ 165,016	\$ 58,801	2.0 FTE
510510	Asst Principal Salary	\$ 168,756	\$ 178,792	\$ 178,278	\$ 183,359	\$ 187,560	\$ 4,201	2.0 FTE
510600	Secretary Salary	\$ 99,569	\$ 98,975	\$ 69,441	\$ 68,910	\$ 74,712	\$ 5,802	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 112,192	\$ 19,213	\$ 58,787	\$ 23,384	\$ 23,985	\$ 601	1.25 FTE
510900	Professional Improvement	\$ -	\$ -	\$ 151	\$ 500	\$ 500	\$ -	
520080	R&M/ Equipment Conserv	\$ -	\$ 192	\$ 300	\$ 2,000	\$ 2,000	\$ -	
520090	R&M/ Building Conserv	\$ -	\$ 595	\$ 300	\$ -	\$ -	\$ -	
520130	Professional Services	\$ 3,309	\$ 25	\$ -	\$ -	\$ -	\$ -	
520240	R&M/ Equipment Supp	\$ -	\$ 414	\$ 216	\$ 500	\$ 500	\$ -	
520390	Speakers and Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies Prod/Dev	\$ 780	\$ 542	\$ 779	\$ 1,000	\$ 1,000	\$ -	
540030	R&M/ Building Supp	\$ 3,279	\$ 1,297	\$ 1,251	\$ 2,000	\$ 2,000	\$ -	
540140	Reference Materials	\$ -	\$ 376	\$ -	\$ 900	\$ 900	\$ -	
540150	Printing	\$ 2,355	\$ 4,770	\$ 81	\$ 3,000	\$ 3,000	\$ -	
540180	Ins Texts Ins Equip	\$ 28,066	\$ 4,728	\$ 11,755	\$ 13,000	\$ 4,200	\$ (10,800)	
540200	Educational Supplies	\$ 24,283	\$ 6,312	\$ 7,874	\$ 6,064	\$ 6,064	\$ -	
540220	Office Supplies	\$ 8,855	\$ 9,520	\$ 13,313	\$ 5,000	\$ 5,000	\$ -	
540270	Library Supplies	\$ -	\$ 113	\$ 186	\$ 200	\$ 200	\$ -	
540840	Civic Activity Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 1,228	\$ 1,150	\$ 1,424	\$ 1,000	\$ 1,000	\$ -	
570060	Conference Prod/Dev	\$ 2,162	\$ 3,104	\$ 705	\$ 3,500	\$ 3,500	\$ -	
570200	Site Based Funds	\$ -	\$ 4949	\$ 195	\$ 750	\$ 750	\$ -	
580700	Students Memberships	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	
580700	Principal Teach HW	\$ 4,878	\$ 10,253	\$ 3,827	\$ 4,500	\$ 4,500	\$ -	
580800	Principal Teach SW	\$ -	\$ 1,451	\$ -	\$ 1,000	\$ 1,000	\$ -	
935: Sherwood Middle Totals		\$ 3,273,067	\$ 3,143,722	\$ 3,063,271	\$ 2,704,183	\$ 3,342,372	\$ 638,189	

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

940: High School	Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	\$ 112,240	\$ 116,918	\$ 116,918	\$ 116,918	\$ 119,841	\$ 2,923	1.0 FTE
510500	\$ -	\$ 3,400	\$ 13,684	\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500	\$ 77,793	\$ 80,516	\$ 81,696	\$ 82,126	\$ 83,827	\$ 1,701	1.0 FTE
510505	\$ 70,255	\$ 74,464	\$ 74,191	\$ 74,918	\$ 76,165	\$ 1,247	1.0 FTE
510510	\$ 288,608	\$ 298,571	\$ 301,513	\$ 300,745	\$ 279,075	\$ (21,670)	3.6 FTE. Reduced for retirement/resignation
510600	\$ 183,094	\$ 213,221	\$ 182,875	\$ 177,636	\$ 194,283	\$ 16,647	6.0 FTE
510800	\$ 77,854	\$ 82,282	\$ 85,138	\$ 77,132	\$ 23,522	\$ (53,610)	1.0 FTE (Moved 1.0 FTE to Tech)
52008090	\$ 19,153	\$ 2,401	\$ 1,743	\$ 2,000	\$ 2,000	\$ -	
520400	\$ 11,180	\$ 6,997	\$ 9,157	\$ 10,000	\$ 10,000	\$ -	
530310	\$ 339	\$ -	\$ 992	\$ -	\$ 5,500	\$ 5,500	Math Team and Speech & Debate Transportation added
540000	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ -	
540030	\$ 116	\$ 479	\$ 2,411	\$ 4,500	\$ 4,000	\$ (500)	
540140	\$ 6,336	\$ 7,973	\$ -	\$ -	\$ -	\$ -	
540150	\$ 4,177	\$ 5,291	\$ 2,992	\$ 2,500	\$ 2,000	\$ (500)	
540180	\$ 515	\$ 6,384	\$ 7,012	\$ 6,000	\$ 5,500	\$ (500)	
540200	\$ 10,412	\$ 7,012	\$ 9,608	\$ 6,000	\$ 5,500	\$ (500)	
540220	\$ 3,952	\$ 4,683	\$ 3,393	\$ 3,500	\$ 3,000	\$ (500)	
540240	\$ 1,889	\$ -	\$ 364	\$ 500	\$ -	\$ (500)	
540940	\$ 2,660	\$ 267	\$ 6,834	\$ 5,153	\$ 5,153	\$ -	
570010	\$ 30,698	\$ 35,155	\$ 460	\$ 500	\$ -	\$ (500)	
570060	\$ 760	\$ -	\$ 1,915	\$ -	\$ -	\$ -	
580700	\$ -	\$ -	\$ 895,425	\$ 874,127	\$ 823,866	\$ (50,261)	
940: High School Totals	\$ 902,176	\$ 945,455	\$ 895,425	\$ 874,127	\$ 823,866	\$ (50,261)	

941: High School SPED	Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510500	\$ 196,636	\$ 256,175	\$ 305,824	\$ 311,195	\$ 304,375	\$ (6,820)	4.5 FTE. Offset by Retirement
520000	\$ -	\$ -	\$ 447	\$ -	\$ -	\$ -	
540140	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	
540180	\$ -	\$ -	\$ 2,417	\$ -	\$ -	\$ -	
540200	\$ -	\$ 1,793	\$ -	\$ -	\$ -	\$ -	
570020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570660	\$ 2,043	\$ -	\$ -	\$ 2,500	\$ 2,000	\$ (500)	
570200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
941: High School SPED Totals	\$ 198,678	\$ 257,968	\$ 308,803	\$ 313,695	\$ 306,375	\$ (7,320)	

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

	Actual		Actual		Actual		Budget		Budget		Difference (FY12-FY11)	Notes
	FY08	FY09	FY10	FY11	FY12	FY11	FY12	FY11	FY12			
942: Math												
510500	Dir of Math Salary	\$ 48,777	\$ 52,155	\$ 52,540	\$ 47,560	\$ 57,506	\$ 57,506	\$ 47,560	\$ 57,506	\$ 9,946	0.6 FTE	
510500	Teacher Salary Math	\$ 877,439	\$ 903,702	\$ 927,640	\$ 961,979	\$ 998,371	\$ 998,371	\$ 961,979	\$ 998,371	\$ 36,392	14.8 FTE	
530810	Student Activity/Transpo	\$ -	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540180	Texts/Bus Equip Math	\$ 2,684	\$ 1,699	\$ 718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540200	Bus Materials	\$ -	\$ -	\$ 1,465	\$ 750	\$ 750	\$ 750	\$ -	\$ 750	\$ -		
540220	Office Supplies	\$ 498	\$ 298	\$ 332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540250	Office Technology HW	\$ 478	\$ 487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
570020	Dues & Memberships Math	\$ 181	\$ 369	\$ 470	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -		
570060	Conferences Math	\$ -	\$ 289	\$ 60	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -		
942: Math Totals		\$ 930,056	\$ 959,329	\$ 983,226	\$ 1,011,389	\$ 1,057,727	\$ 1,057,727	\$ 983,226	\$ 1,057,727	\$ 46,338		

	Actual		Actual		Actual		Budget		Budget		Difference (FY12-FY11)	Notes
	FY08	FY09	FY10	FY11	FY12	FY11	FY12	FY11	FY12			
943: Science												
510500	Dir of Science Salary	\$ 42,153	\$ 52,175	\$ 52,658	\$ 55,718	\$ 54,633	\$ 54,633	\$ 55,718	\$ 54,633	\$ (1,085)	0.6 FTE	
510500	Teacher Salary Science	\$ 810,019	\$ 885,440	\$ 915,988	\$ 978,530	\$ 987,420	\$ 987,420	\$ 978,530	\$ 987,420	\$ 8,890	14.2 FTE (Total Cost offset by Resignations)	
520080	R&M Equipment Science	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -		
530810	Students Activity Transpo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540180	Texts/Bus Equip Science	\$ 3,737	\$ 3,595	\$ 5,545	\$ 5,760	\$ 5,500	\$ 5,500	\$ 5,760	\$ 5,500	\$ (260)		
540200	Bus Materials Science	\$ 6,869	\$ 3,654	\$ 7,661	\$ 7,800	\$ 7,500	\$ 7,500	\$ 7,800	\$ 7,500	\$ (300)		
570020	Dues & Memberships Science	\$ 74	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
570060	Conferences Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
943: Science Totals		\$ 862,853	\$ 944,937	\$ 981,851	\$ 1,048,308	\$ 1,055,553	\$ 1,055,553	\$ 981,851	\$ 1,055,553	\$ 72,45		

	Actual		Actual		Actual		Budget		Budget		Difference (FY12-FY11)	Notes
	FY08	FY09	FY10	FY11	FY12	FY11	FY12	FY11	FY12			
945: Health												
510500	Dir of Health Salary	\$ 82,753	\$ 84,184	\$ 85,136	\$ 86,827	\$ 88,393	\$ 88,393	\$ 86,827	\$ 88,393	\$ 1,566	0.9 FTE	
510500	Teachers Salary Health	\$ 411,638	\$ 441,901	\$ 521,383	\$ 543,861	\$ 508,769	\$ 508,769	\$ 543,861	\$ 508,769	\$ (35,092)	7.2 FTE (Dmg Free Grant applied here)	
540140	Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540200	Bus Materials Health	\$ 1,153	\$ 2,325	\$ 2,543	\$ 2,860	\$ 2,524	\$ 2,524	\$ 2,860	\$ 2,524	\$ (336)		
540220	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
570020	Dues & Memberships	\$ -	\$ 120	\$ 244	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -		
570060	Conferences Health	\$ 136	\$ -	\$ 181	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -		
945: Health Totals		\$ 495,700	\$ 528,653	\$ 609,487	\$ 634,048	\$ 600,186	\$ 600,186	\$ 634,048	\$ 600,186	\$ (33,862)		

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

946: Humanities (Social Sciences)		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY10-FY09)	Notes
510500	Dir of Humanities Salary	\$ 46,403	\$ 50,124	\$ 52,423	\$ 58,355	\$ 59,239	\$ 886	0.6 FTE
510500	Teacher Salary Humanities	\$ 738,086	\$ 809,503	\$ 814,884	\$ 798,756	\$ 840,506	\$ 41,750	13.4 FTE
540180	Texts/As Equip Humanities	\$ 1,292	\$ 1,730	\$ -	\$ 750	\$ 750	\$ -	
540200	Ins Materials Humanities	\$ 1,520	\$ 1,218	\$ 2,312	\$ 750	\$ 750	\$ -	
510020	Dues & Memberships Human	\$ 243	\$ -	\$ -	\$ 300	\$ 300	\$ (293)	
570060	Conferences Humanities	\$ -	\$ -	\$ 125	\$ 800	\$ 507	\$ (293)	
946: Humanities Totals		\$ 787,545	\$ 862,574	\$ 869,744	\$ 858,959	\$ 901,302	\$ 42,343	

947: English		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Dir of English Salary	\$ 50,664	\$ 44,056	\$ 46,211	\$ 50,943	\$ 52,914	\$ 1,971	0.6 FTE
510500	Teacher Salary English	\$ 840,249	\$ 968,683	\$ 913,296	\$ 953,888	\$ 995,029	\$ 41,141	14.4 FTE
530810	Student Transport English	\$ 5,010	\$ 3,240	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ -	\$ -	\$ 581	\$ -	\$ -	\$ -	
540180	Texts/As Equip English	\$ 2,085	\$ 6,431	\$ 587	\$ -	\$ -	\$ -	
540200	Ins Materials English	\$ 2,805	\$ 3,745	\$ 1,018	\$ 750	\$ 750	\$ -	
570020	Dues & Membership English	\$ 474	\$ 760	\$ -	\$ 300	\$ 300	\$ -	
570060	Conference English	\$ 760	\$ -	\$ -	\$ 800	\$ 800	\$ -	
947: English Totals		\$ 901,986	\$ 1,026,916	\$ 961,792	\$ 1,006,681	\$ 1,049,793	\$ 43,112	

948: Guidance		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Dir of Guidance	\$ 35,787	\$ 88,755	\$ 85,728	\$ 86,505	\$ 56,679	\$ (30,826)	0.6 FTE
510500	Guidance Salary	\$ 424,668	\$ 460,975	\$ 458,370	\$ 385,585	\$ 449,261	\$ 63,676	6.4 FTE
510500	Guidance Secretary & Para Salary	\$ 93,640	\$ 67,840	\$ 82,129	\$ 42,803	\$ 84,748	\$ 41,945	2.0 FTE (Added 1 FTE from ARBA)
510900	Professional Improvement	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)	
540000	Supplies Guidance	\$ 935	\$ 1,194	\$ 1,620	\$ 1,500	\$ 1,500	\$ -	
540140	Reference Materials	\$ 709	\$ 755	\$ 607	\$ 500	\$ 500	\$ -	
570020	Dues & Memberships Guidance	\$ 140	\$ -	\$ 325	\$ 500	\$ 500	\$ -	
570060	Conference Guidance	\$ 557	\$ 1,295	\$ 395	\$ 1,000	\$ 1,000	\$ -	
580700	Technology Hardware	\$ 495	\$ 495	\$ 395	\$ 1,000	\$ 1,000	\$ -	
580800	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
948: Guidance Totals		\$ 606,931	\$ 621,109	\$ 629,675	\$ 518,893	\$ 593,188	\$ 74,295	

Shrewsbury Public Schools FY 12 Budget
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	Actual		Actual		Actual		Budget		Budget		Difference (FY12-FY11)	Notes
	FY08	FY09	FY10	FY11	FY12	FY11	FY12	FY11	FY12			
951: Athletics												
510090	Police Details	\$ 6,311	\$ 3,321	\$ 6,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
510500	Athletic Director Salary	\$ 66,619	\$ 84,213	\$ 83,265	\$ 88,044	\$ 91,595	\$ 91,595	\$ 88,044	\$ 91,595	\$ 3,551	1.0 FTE	
510600	Coaching Salaries	\$ -	\$ 86,618	\$ -	\$ 88,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic fee account
520080	R & M Equipment Athletics	\$ 6,591	\$ -	\$ 8,032	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance	\$ 3,500	\$ 2,440	\$ 2,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
520575	Doctors Fees	\$ 700	\$ 610	\$ 700	\$ 1,600	\$ 900	\$ -	\$ 1,600	\$ 900	\$ (700)	\$ -	fund via athletic fee account
530310	Athletic Transportation	\$ 18,573	\$ 93,220	\$ 44,406	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ (30,000)	\$ -	fund via athletic revolving gate receipts
530510	Official Fees	\$ 35,498	\$ 40,344	\$ 35,769	\$ 34,300	\$ -	\$ -	\$ 34,300	\$ -	\$ (34,300)	\$ -	fund via athletic revolving gate receipts
530520	Ticket Fees	\$ 1,803	\$ -	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530530	Ticket Supervisor Fees	\$ 2,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530540	Announcer Fees	\$ 840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530550	EMT	\$ -	\$ 280	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Previously funded through Athletic Fees
530560	Facility Rental	\$ 8,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	Previously funded through Athletic Fees
540020	Oil and Fuel	\$ -	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540130	Athletic Equipment & Uniform	\$ 3,955	\$ 6,999	\$ 4,500	\$ 4,500	\$ 13,100	\$ -	\$ 13,100	\$ -	\$ 8,600	\$ -	
540310	Athletic Supp & Awards	\$ 6,201	\$ 130	\$ 3,000	\$ 3,000	\$ 10,500	\$ -	\$ 10,500	\$ -	\$ (3,000)	\$ -	Previously funded through Athletic Fees
570020	Associate Dues & Memberships	\$ -	\$ 3,577	\$ 870	\$ 500	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -	Previously funded through Athletic Fees
570060	Conferences	\$ 3,536	\$ 3,536	\$ 5,599	\$ 500	\$ 3,536	\$ -	\$ 3,536	\$ -	\$ 3,036	\$ -	
570280	Athletic Insurance	\$ 164,835	\$ 315,287	\$ 257,137	\$ 162,444	\$ 166,231	\$ -	\$ 166,231	\$ -	\$ 3,787	\$ -	
951: Athletics Totals		\$ 164,835	\$ 315,287	\$ 257,137	\$ 162,444	\$ 166,231	\$ -	\$ 166,231	\$ -	\$ 3,787	\$ -	

956: Family Consumer Science		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Dir of FCS Salary	\$ 182,997	\$ 192,492	\$ 201,513	\$ 208,354	\$ 216,161	\$ 7,807	
510500	FCS Teacher Salary	\$ 243	\$ 126	\$ -	\$ 300	\$ 300	\$ -	3.0 FTE
520080	R&M Equipment FCS	\$ 9,333	\$ 11,688	\$ 10,970	\$ 8,816	\$ 8,816	\$ -	
540220	Office Supplies	\$ -	\$ 98	\$ 18	\$ 100	\$ 100	\$ -	
570020	Dues & Memberships FCS	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ -	
570060	Conference FCS	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
570200	Site Based Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
956: Family Con Science Totals		\$ 192,873	\$ 204,705	\$ 212,500	\$ 218,070	\$ 225,877	\$ 7,807	

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

958: World Languages		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Dir of World Lang Salary	\$ 61,548	\$ 69,737	\$ 70,359	\$ 72,872	\$ 74,380	\$ 1,508	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,144,659	\$ 1,278,068	\$ 1,216,045	\$ 1,251,152	\$ 1,297,405	\$ 46,253	18.9 FTE
510800	Ins Aide Salary		\$ 19,872	\$ 21,287		\$ 22,187	\$ 800	1.0 FTE
510900	Professional Improvement							
540140	Reference Materials	\$ 350	\$ 250	\$ -	\$ 150	\$ 150	\$ -	
540180	Texts/Ins Equip World Lang	\$ 12,558	\$ 4,787	\$ 1,418	\$ 2,500	\$ 2,500	\$ -	
540200	Ins Materials World Lang SW	\$ 566	\$ 1,000	\$ 5,485	\$ 3,835	\$ 3,068	\$ (767)	
540220	Office Supplies	\$ 198	\$ -	\$ 55	\$ 200	\$ 200	\$ -	
540700	Technology/Supplies							
570020	Dues & Memberships World Lang		\$ 230	\$ 690	\$ 1,000	\$ 1,000	\$ -	
570060	Conferences World Lang	\$ 612		\$ -	\$ 1,000	\$ 1,000	\$ -	
958: World Languages Totals		\$ 1,220,491	\$ 1,373,943	\$ 1,315,337	\$ 1,331,710	\$ 1,400,890	\$ 69,180	

959: Tech Education 7-12		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Teacher Salary TechED	\$ 212,701	\$ 201,910	\$ 135,180	\$ 140,709	\$ 144,657	\$ 3,948	2.0 FTE
520080	R&M Equipment TechED	\$ 100	\$ -	\$ 3,282	\$ -	\$ -	\$ -	
540200	Ins Materials TechED	\$ 5,373	\$ 5,455	\$ -	\$ -	\$ -	\$ -	
540220	Teacher Salary TechED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships TechED	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
570060	Conference TechED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570200	Site Based Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
959: Tech Education 7-12 Totals		\$ 218,174	\$ 207,365	\$ 138,462	\$ 144,709	\$ 148,657	\$ 3,948	Project Level the Way

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

960- Beal School	Actual		Actual		Actual		Budget	Budget	Difference	Notes
	FY08	FY09	FY10	FY11	FY12	(FY12-FY11)				
510500	Principal Salary	\$ 92,000	\$ 95,220	\$ 95,220	\$ 95,220	\$ 97,124	\$ 1,904	1.904	1.0 FTE	
510500	Teacher Salary	\$ 800,756	\$ 869,262	\$ 842,708	\$ 742,520	\$ 745,995	\$ 3,375	3.375	11.0 FTE (Total Cost offset by Full Day Kindergarten Fees and Retirement)	
510500	Librarian Salary	\$ 14,051	\$ 14,994	\$ 15,537	\$ 15,313	\$ 15,942	\$ 629	0.2 FTE	1.3 FTE	
510600	Secretary Salary	\$ 46,562	\$ 50,139	\$ 50,717	\$ 47,417	\$ 51,434	\$ 4,017	4.017	6.0 FTE (Total Cost offset by Full Day Kindergarten Fees)	
510600	Kindergarten Aide & Media Salary	\$ 193,429	\$ 133,222	\$ 94,641	\$ 58,037	\$ 115,458	\$ 57,421	57.421	6.0 FTE (Total Cost offset by Full Day Kindergarten Fees) and FY 11 Reductions restored via SPA Settlement)	
520000	Purchase of Services			\$ 733			\$ -			
520080	R&M Equipment Conserv	\$ 299	\$ 381	\$ 350	\$ 500	\$ 500	\$ -			
520090	R&M Buildings Conserv			\$ 1,936			\$ -			
540000	Supplies ProdDev	\$ 428					\$ -			
540140	Books Periodicals Subs					\$ 300	\$ 300	\$ -		
540150	Printing					\$ 200	\$ 200	\$ -		
540170	Library Supplies	\$ 958				\$ 200	\$ 200	\$ -		
540180	Texts/Dvs Equip					\$ -	\$ -	\$ -		
540200	Ins Materials	\$ 7,651	\$ 8,808	\$ 8,480	\$ 5,808	\$ 5,622	\$ (186)			
540220	Office Supplies	\$ 1,768	\$ 3,640	\$ 4,119	\$ 2,000	\$ 2,000	\$ -			
540240	R&M Equipment Supp		\$ 16			\$ 200	\$ 200	\$ -		
540250	Ins Technology HW					\$ -	\$ -	\$ -		
570020	Dues & Memberships	\$ 529				\$ 2,500	\$ 2,500	\$ -		
570060	Conference ProdDev	\$ 1,433	\$ 674	\$ 1,186	\$ 2,500	\$ 2,500	\$ -			
580800	Ins Technology SW	\$ 87					\$ -	\$ -		
	960- Beal School Totals	\$ 1,159,911	\$ 1,176,357	\$ 1,115,632	\$ 970,015	\$ 1,037,175	\$ 67,160			

962- Coolidge School	Actual		Actual		Actual		Budget	Budget	Difference	Notes
	FY08	FY09	FY10	FY11	FY12	(FY12-FY11)				
510500	Principal Salary	\$ 95,760	\$ 99,612	\$ 99,612	\$ 99,612	\$ 101,604	\$ 1,992	1.992	1.0 FTE	
510500	Teacher Salary	\$ 1,112,046	\$ 1,160,470	\$ 1,083,313	\$ 1,057,277	\$ 1,228,970	\$ 171,693	171.693	17.5 FTE (FY 11 - 1.0 FTE reduction restored via SPA settlement Total Cost offset by Full Day Kindergarten Fees)	
510500	Librarian Salary	\$ 14,051	\$ 14,995	\$ 15,087	\$ 15,163	\$ 15,567	\$ 404	0.2 FTE	0.2 FTE	
510505	Teach Special Salary						\$ -			
510600	Secretary Salary	\$ 33,070	\$ 36,331	\$ 36,684	\$ 35,565	\$ 36,515	\$ 1,150	1.0 FTE	1.0 FTE	
510600	Ins Aide & Media Salary	\$ 109,349	\$ 86,361	\$ 87,062	\$ 63,060	\$ 120,869	\$ 57,809	57.809	6.5 FTE (FY 11 reductions restored via SPA settlement)	
520080	R&M Equipment Conserv						\$ -			
520090	R&M Buildings Conserv	\$ 299	\$ 343	\$ 57	\$ 300	\$ 300	\$ -			
540000	Supplies ProdDev	\$ 2,578	\$ 989	\$ 1,750	\$ 800	\$ 800	\$ -			
540030	R&M Buildings Suppl	\$ 134		\$ 50		\$ -	\$ -			
540140	Books Periodicals Subs	\$ 5,766	\$ 3,323	\$ 184			\$ -			
540140	Capital Equipment						\$ -			
540150	Printing						\$ -			
540180	Texts/Dvs Equip						\$ -			
540200	Ins Materials	\$ 7,480	\$ 7,420	\$ 7,567	\$ 7,625	\$ 7,046	\$ (579)			
540220	Office Supplies	\$ 673	\$ 2,166	\$ 1,389	\$ 1,400	\$ 1,400	\$ -			
540240	R&M Equipment Supp	\$ 1,143	\$ 666	\$ 867	\$ 1,000	\$ 1,000	\$ -			
540250	Ins Technology Supp					\$ 200	\$ 200	\$ -		
540270	Library Supplies		\$ 120			\$ 200	\$ 200	\$ -		
570020	Dues & Memberships	\$ 189				\$ 300	\$ 300	\$ -		
570060	Conference ProdDev	\$ 911	\$ 1,590	\$ 1,235	\$ 1,500	\$ 1,500	\$ -			
580700	Principal Tech HW	\$ -					\$ -	\$ -		
	962- Coolidge School Totals	\$ 1,383,450	\$ 1,414,386	\$ 1,334,857	\$ 1,283,601	\$ 1,516,071	\$ 232,469			

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

964: Paton School		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Principal Salary	\$ 96,220	\$ 100,338	\$ 111,938	\$ 100,338	\$ 102,846	\$ 2,508	1.0 FTE
510500	Teacher Salary	\$ 1,125,110	\$ 1,157,057	\$ 1,026,138	\$ 1,042,576	\$ 1,156,689	\$ 114,113	16.5 FTE
510500	Librarian Salary	\$ 14,051	\$ 14,995	\$ 15,163	\$ 15,313	\$ 15,567	\$ 254	0.2 FTE
510505	Teach. Special Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510600	Secretary Salary	\$ 30,819	\$ 33,540	\$ 34,411	\$ 34,449	\$ 33,116	\$ (1,334)	1.0 FTE
510800	Ins Aide & Media Salary	\$ 69,692	\$ 87,569	\$ 103,242	\$ 76,199	\$ 108,250	\$ 32,051	5.3 FTE (FY 11 Reductions restored via SPA Settlement)
520080	R&M Equipment Conserv	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
520090	R&M Buildings Conserv	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	
540000	Supplies Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540030	R&M Buildings	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	
540140	Books Periodicals Subs	\$ 1,145	\$ 1,514	\$ 1,241	\$ 2,500	\$ 2,500	\$ -	
540150	Printing	\$ 989	\$ 3,254	\$ 1,385	\$ 3,500	\$ 2,538	\$ (962)	
540180	Texts/Ins Equip	\$ -	\$ 8,018	\$ 10,766	\$ 5,965	\$ 5,965	\$ -	
540200	Ins Materials	\$ 12,468	\$ 157	\$ 114	\$ 525	\$ 525	\$ -	
540220	Office Supplies	\$ 408	\$ -	\$ -	\$ -	\$ -	\$ -	
540240	R&M Equipment Supp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology Supp	\$ -	\$ -	\$ -	\$ 190	\$ 200	\$ 10	
540270	Library Supplies	\$ 76	\$ 328	\$ -	\$ -	\$ -	\$ -	
540340	Chiro Activity Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
570060	Conferences ProdDev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech SW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580800	Principal Tech HW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
964: Paton School Totals		\$ 1,350,979	\$ 1,406,770	\$ 1,304,588	\$ 1,282,316	\$ 1,428,945	\$ 146,629	

968: Spring Street School		Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	Principal Salary	\$ 94,700	\$ 108,214	\$ 94,000	\$ 94,000	\$ 95,880	\$ 1,880	1.0 FTE
510500/01	Teacher Salary	\$ 1,067,136	\$ 1,091,392	\$ 937,793	\$ 1,067,025	\$ 1,163,246	\$ 96,220	17.5 FTE (FY 11 - 1.0 FTE reduction restored via SPA settlement)
510500	Librarian Salary	\$ 14,051	\$ 14,995	\$ 15,163	\$ 15,313	\$ 15,567	\$ 254	0.2 FTE
510505	Teach. Special Salary	\$ 33,513	\$ 31,426	\$ 29,516	\$ 29,641	\$ 32,697	\$ 3,055	1.0 FTE
510600	Secretary Salary	\$ 98,068	\$ 105,743	\$ 118,115	\$ 90,175	\$ 120,685	\$ 30,510	6.5 FTE (FY 11 Reductions restored via SPA Settlement)
520080	R&M Equipment Conserv	\$ -	\$ -	\$ -	\$ 1,770	\$ 1,770	\$ -	
520090	R&M Buildings Conserv	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ -	
540000	Supplies Prof Dev	\$ 462	\$ -	\$ 359	\$ 500	\$ 500	\$ -	
540030	R&M Buildings Supp	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -	
540140	Books Periodicals Subs	\$ 641	\$ 817	\$ 1,107	\$ 750	\$ 750	\$ -	
540150	Printing	\$ 1,540	\$ 371	\$ 570	\$ 2,500	\$ 2,500	\$ -	
540180	Texts/Ins Equip	\$ 7,348	\$ 7,187	\$ 2,311	\$ 1,913	\$ 1,913	\$ -	
540200	Educational Supplies	\$ 3,012	\$ 2,314	\$ 4,659	\$ 900	\$ 900	\$ -	
540220	Office Supplies	\$ 500	\$ 1,070	\$ 288	\$ -	\$ -	\$ -	
540240	R&M Equipment Supp	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ -	
540250	Principal Tech	\$ 455	\$ -	\$ -	\$ 250	\$ 250	\$ -	
540270	Library Supplies	\$ 809	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
570020	Dues & memberships	\$ 1,407	\$ 874	\$ -	\$ 1,000	\$ 1,000	\$ -	
570060	Conferences ProdDev	\$ 1,479	\$ -	\$ -	\$ -	\$ -	\$ -	
580500	Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
968: Spring Street School		\$ 1,325,117	\$ 1,304,403	\$ 1,198,880	\$ 1,307,113	\$ 1,439,032	\$ 131,919	

Shrewsbury Public Schools FY 12 Budget
Expenditure History and Budget Recommendation

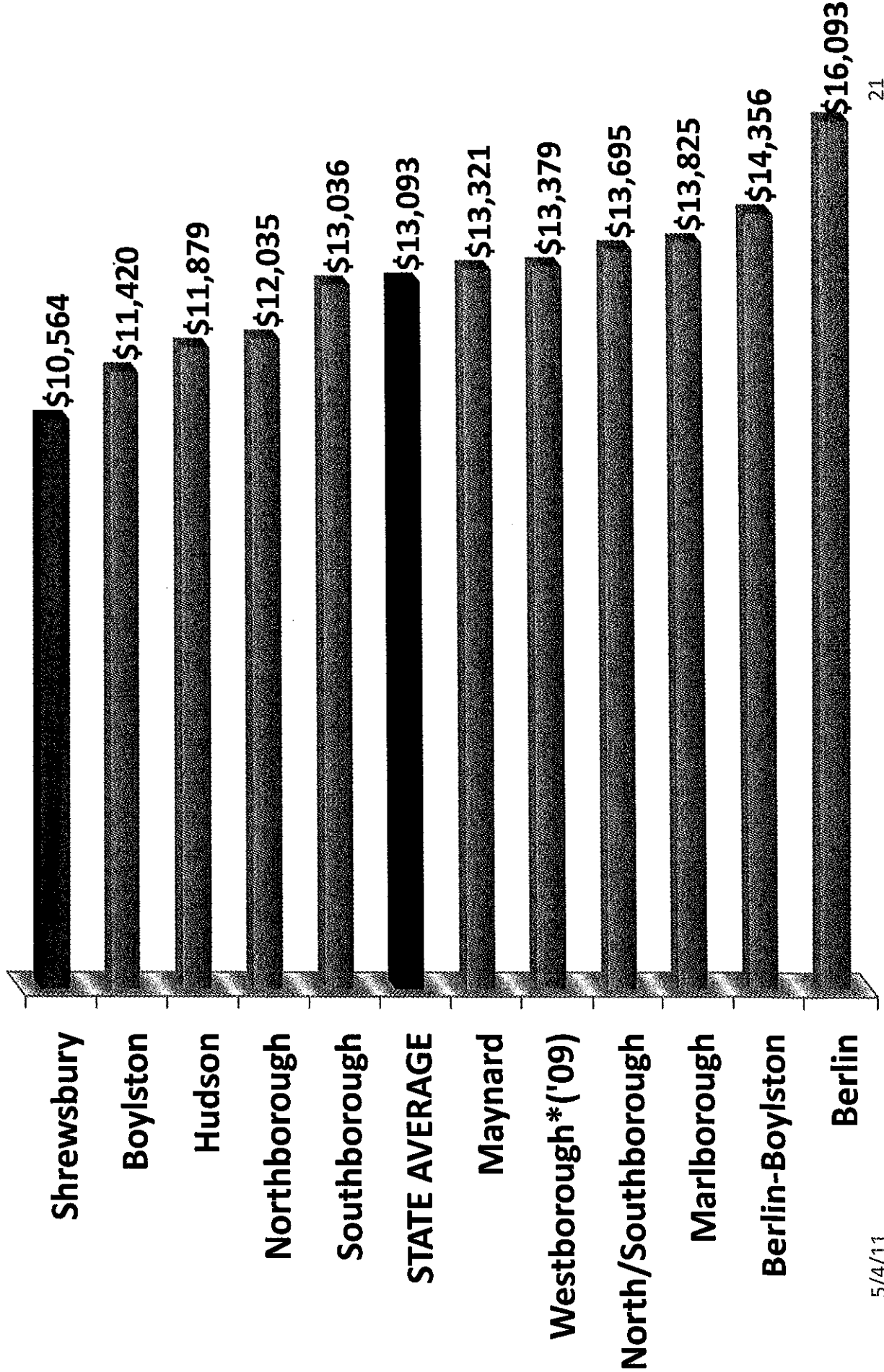
969: Floral Street School	Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	\$ 95,760	\$ 102,873	\$ 99,612	\$ 99,612	\$ 101,604	\$ 1,992	1.0 FTE
510500	\$ 1,957,939	\$ 2,016,178	\$ 1,916,646	\$ 2,034,783	\$ 2,254,293	\$ 219,510	52.2 FTE (FY 11 - 1.0 FTE reduction restored via SEA settlement)
510500	\$ 14,051	\$ 15,085	\$ 15,163	\$ 15,313	\$ 15,567	\$ 254	0.2 FTE
510505	\$	\$	\$	\$	\$	\$	
510510	\$ 84,378	\$ 81,529	\$ 83,849	\$ 88,647	\$ 90,780	\$ 2,133	1.0 FTE
510650	\$ 61,092	\$ 66,024	\$ 67,873	\$ 69,689	\$ 71,184	\$ 1,495	2.0 FTE
510800	\$ 200,731	\$ 167,197	\$ 191,954	\$ 167,920	\$ 183,452	\$ 15,532	9.6 FTE (FY 11 Reductions restored via SPA Settlement)
520080	\$ 1,029	\$ 552	\$	\$	\$	\$	
520090	\$	\$	\$	\$ 1,000	\$ 1,000	\$	
540000	\$	\$	\$	\$ 500	\$ 500	\$	
540030	\$ 611	\$	\$ 342	\$ 500	\$ 500	\$	
540140	\$ 1,500	\$ 1,492	\$ 1,329	\$ 1,500	\$ 1,500	\$	
540150	\$	\$	\$	\$	\$	\$	
540180	\$ 4,625	\$ 20,435	\$ 20,161	\$ 12,500	\$ 10,806	\$ (1,694)	
540200	\$ 9,727	\$ 9,920	\$ 3,102	\$ 4,872	\$ 4,872	\$	
540220	\$ 3,807	\$ 2,103	\$ 2,451	\$ 1,000	\$ 1,000	\$	
540240	\$ 674	\$ 221	\$	\$ 1,000	\$ 1,000	\$	
540270	\$ 231	\$ 980	\$	\$ 300	\$ 300	\$	
570020	\$ 397	\$ 351	\$ 980	\$ 1,500	\$ 1,500	\$	
570060	\$ 1,110	\$	\$ 233	\$ 2,000	\$ 2,000	\$	
580700	\$	\$	\$	\$ 750	\$ 750	\$	
580800	\$ 50	\$	\$ 200	\$ 750	\$ 750	\$	
969: Floral Street School Totals	\$ 2,438,720	\$ 2,484,961	\$ 2,405,891	\$ 2,502,886	\$ 2,742,108	\$ 239,222	

970: Parker Rd Preschool	Actual FY08	Actual FY09	Actual FY10	Budget FY11	Budget FY12	Difference (FY12-FY11)	Notes
510500	\$ 59,330	\$ 72,816	\$ 78,957	\$ 70,000	\$ 70,000	\$	0.70 FTE (0.3 FTE funded through grant)
510500	\$ 251,557	\$ 202,019	\$ 175,942	\$ 258,709	\$ 188,683	\$ (70,026)	13.25 FTE (Publishing Preschool fee account)
510600/800	\$	\$	\$ 7,324	\$	\$	\$	Total Cost Offset by Preschool fee account
520080	\$	\$	\$	\$	\$	\$	
540000	\$	\$	\$	\$	\$	\$	
540030	\$	\$	\$	\$	\$	\$	
540150	\$ 6,156	\$	\$	\$	\$	\$	
540180	\$ 500	\$ 3,569	\$ 38	\$	\$	\$	
540200	\$	\$ 1,374	\$	\$	\$	\$	
540220	\$	\$	\$	\$	\$	\$	
540240	\$	\$	\$	\$	\$	\$	
540250	\$	\$	\$	\$	\$	\$	
570010	\$	\$	\$	\$	\$	\$	
570060	\$	\$ 165	\$	\$	\$	\$	
580800	\$	\$ 912	\$	\$	\$	\$	
970: Parker Rd Preschool	\$ 317,544	\$ 299,205	\$ 262,262	\$ 328,709	\$ 258,683	\$ (70,026)	
GRAND TOTALS*	\$ 42,716,472	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$	0.00%

Grand Total FY12 School Department Request/Town Meeting Recommendation \$ 47,139,676

*Note: The current FY12 recommendation includes \$1,189,765 of Educators' Funding to preserve staff.

**Per Pupil Expenditures – All Funds
Assabet Valley Collaborative**



**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY10**

SHREWSBURY

325 of 328 operating districts with accepted data

In-District FTE Average Membership = 5,804.3

Out-of-District FTE Average Membership = 327.2

Total FTE Average Membership = 6,131.5

	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	1,566,831	248	1,567,079	2.42	269.99	445.41
Instructional Leadership	3,173,629	123,644	3,297,273	5.09	568.07	817.82
Classroom and Specialist Teachers	22,143,044	2,433,791	24,576,835	37.94	4,234.25	4,965.51
Other Teaching Services	5,874,732	703,651	6,578,383	10.16	1,133.36	962.29
Professional Development	279,257	224,913	504,170	0.78	86.86	226.42
Instructional Materials, Equipment and Technology	600,109	186,159	786,268	1.21	135.46	391.59
Guidance, Counseling and Testing	1,577,309	14,980	1,592,289	2.46	274.33	359.93
Pupil Services	2,799,376	3,318,395	6,117,771	9.45	1,054.01	1,171.59
Operations and Maintenance	3,731,643	572	3,732,215	5.76	643.01	1,046.75
Insurance, Retirement Programs and Other	6,861,073	190,889	7,051,962	10.89	1,214.95	2,199.46
Payments To Out-Of-District Schools	7,370,725	1,597,356	8,968,081	13.85	27,408.56	20,660.22
TOTAL EXPENDITURES	55,977,728	8,794,598	64,772,326	100.00	10,563.86	13,063.73
percentage of overall spending from the general fund	86.4%					

Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY10

SHREWSBURY

325 of 328 operating districts with accepted data

In-District FTE Average Membership = 5,804.3

Out-of-District FTE Average Membership = 327.2

Total FTE Average Membership = 6,131.5

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expenditure per pupil	state average per pupil
Administration	1,566,831	248	1,567,079	2.42	269.99	445.41
8300 School Committee (1110)	5,291	0	5,291	0.01	0.91	25.90
8305 Superintendent (1210)	176,339	0	176,339	0.27	30.38	77.61
8310 Assistant Superintendents (1220)	145,847	0	145,847	0.23	25.13	24.70
8315 Other District-Wide Administration (1230)	0	0	0	0.00	0.00	33.36
8320 Business and Finance (1410)	890,403	0	890,403	1.37	153.40	152.15
8325 Human Resources and Benefits (1420)	194,952	0	194,952	0.30	33.59	32.81
8330 Legal Service For School Committee (1430)	56,139	0	56,139	0.09	9.67	18.37
8335 Legal Settlements (1435)	15,508	0	15,508	0.02	2.67	3.10
8340 District-wide Information Mgmt and Tech (1450)	82,352	248	82,600	0.13	14.23	77.42
Instructional Leadership	3,173,629	123,644	3,297,273	5.09	568.07	817.82
8345 Curriculum Directors (Supervisory) (2110)	1,001,298	31,275	1,032,573	1.59	177.90	171.27
8350 Department Heads (Non-Supervisory) (2120)	0	58,618	58,618	0.09	10.10	21.60
8355 School Leadership-Building (2210)	2,168,195	32,911	2,201,106	3.40	379.22	480.02
8360 Curriculum Leaders/Dept Heads-Building Level (221)	0	0	0	0.00	0.00	70.04
8365 Building Technology (2250)	4,136	0	4,136	0.01	0.71	30.92
8380 Instructional Coordinators and Team Leaders (2315)	0	840	840	0.00	0.14	43.96
Classroom and Specialist Teachers	22,143,044	2,433,791	24,576,835	37.94	4,234.25	4,965.51
8370 Teachers, Classroom (2305)	21,006,724	2,433,791	23,440,515	36.19	4,038.47	4,424.70
8375 Teachers, Specialists (2310)	1,136,320	0	1,136,320	1.75	195.77	540.82
Other Teaching Services	5,874,732	703,651	6,578,383	10.16	1,133.36	962.29
8385 Medical/ Therapeutic Services (2320)	965,227	0	965,227	1.49	166.30	222.67
8390 Substitute Teachers (2325)	465,048	0	465,048	0.72	80.12	107.58
8395 Non-Clerical Paraprofs./Instructional Assistants (233)	4,055,402	703,651	4,759,053	7.35	819.92	553.67
8400 Librarians and Media Center Directors (2340)	389,055	0	389,055	0.60	67.03	78.37
Professional Development	279,257	224,913	504,170	0.78	86.86	226.42
8405 Professional Development Leadership (2351)	1,215	28,503	29,718	0.05	5.12	16.78
8410 Teacher/Instructional Staff-Professional Days (2353)	166,182	0	166,182	0.26	28.63	65.06
8415 Substitutes for Instructional Staff at Prof. Dev. (2355)	0	0	0	0.00	0.00	6.28
8420 Prof. Dev. Stipends, Providers and Expenses (2357)	111,860	196,410	308,270	0.48	53.11	138.30
Instructional Materials, Equipment and Technology	600,109	186,159	786,268	1.21	135.46	391.59
8425 Textbooks & Related Software/Media/Materials (241)	101,767	69,612	171,379	0.26	29.53	83.59
8430 Other Instructional Materials (2415)	104,104	0	104,104	0.16	17.94	53.59
8435 Instructional Equipment (2420)	5,342	0	5,342	0.01	0.92	32.54
8440 General Supplies (2430)	49,788	37,978	87,766	0.14	15.12	72.58
8445 Other Instructional Services (2440)	3,181	32,733	35,914	0.06	6.19	78.36
8450 Classroom Instructional Technology (2451)	252,417	45,836	298,253	0.46	51.38	50.34
8455 Other Instructional Hardware (2453)	38,000	0	38,000	0.06	6.55	12.62
8460 Instructional Software (2455)	45,510	0	45,510	0.07	7.84	7.96
Guidance, Counseling and Testing	1,577,309	14,980	1,592,289	2.46	274.33	359.93
8465 Guidance and Adjustment Counselors (2710)	623,754	14,980	638,734	0.99	110.04	245.80
8470 Testing and Assessment (2720)	14,142	0	14,142	0.02	2.44	12.54
8475 Psychological Services (2800)	939,413	0	939,413	1.45	161.85	101.60
Pupil Services	2,799,376	3,318,395	6,117,771	9.45	1,054.01	1,171.59
8485 Attendance and Parent Liaison Services (3100)	44,607	0	44,607	0.07	7.69	14.57
8490 Medical/Health Services (3200)	687,142	0	687,142	1.06	118.38	135.84
8495 In-District Transportation (3300)	1,580,690	724,070	2,304,760	3.56	397.08	455.94
8500 Food Salaries and Other Expenses (3400)	76,638	1,848,159	1,924,797	2.97	331.62	343.12
8505 Athletics (3510)	250,515	400,830	651,345	1.01	112.22	132.07
8510 Other Student Body Activities (3520)	159,069	345,336	504,405	0.78	86.90	60.82
8515 School Security (3600)	715	0	715	0.00	0.12	29.23
Operations and Maintenance	3,731,643	572	3,732,215	5.76	643.01	1,046.75
8520 Custodial Services (4110)	1,427,245	572	1,427,817	2.20	245.99	358.97
8525 Heating of Buildings (4120)	252,425	0	252,425	0.39	43.49	117.99
8530 Utility Services (4130)	740,459	0	740,459	1.14	127.57	235.86
8535 Maintenance of Grounds (4210)	302,642	0	302,642	0.47	52.14	47.73
8540 Maintenance of Buildings (4220)	569,670	0	569,670	0.88	98.15	209.27
8545 Building Security System (4225)	0	0	0	0.00	0.00	2.50
8550 Maintenance of Equipment (4230)	123,765	0	123,765	0.19	21.32	23.35
8555 Extraordinary Maintenance (4300)	0	0	0	0.00	0.00	22.38

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY10**

SHREWSBURY

325 of 328 operating districts with accepted data

In-District FTE Average Membership = 5,804.3
Out-of-District FTE Average Membership = 327.2
Total FTE Average Membership = 6,131.5

	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
8560 Networking and Telecommunications (4400)	243,039	0	243,039	0.38	41.87	15.42
8565 Technology Maintenance (4450)	72,398	0	72,398	0.11	12.47	13.28
Insurance, Retirement Programs and Other	6,861,073	190,889	7,051,962	10.89	1,214.95	2,199.46
8570 Employer Retirement Contributions (5100)	660,087	173,740	833,827	1.29	143.66	358.33
8575 Insurance for Active Employees (5200)	4,986,150	17,149	5,003,299	7.72	862.00	1,344.46
8580 Insurance for Retired School Employees (5250)	943,647	0	943,647	1.46	162.58	393.29
8585 Other Non-Employee Insurance (5260)	151,127	0	151,127	0.23	26.04	52.81
8590 Rental Lease of Equipment (5300)	62,196	0	62,196	0.10	10.72	5.85
8595 Rental Lease of Buildings (5350)	35,740	0	35,740	0.06	6.16	6.24
8600 Short Term Interest RAN's (5400)	0	0	0	0.00	0.00	0.38
8610 Crossing Guards, Inspections, Bank Charges (5500)	22,126	0	22,126	0.03	3.81	38.10
Payments To Out-Of-District Schools	7,370,725	1,597,356	8,968,081	13.85	27,408.56	20,660.22
Tuition To Other Schools (9000)	6,261,072	1,597,356	7,858,428	12.13	24,017.20	18,779.06
Out-of-District Transportation (3300)	1,109,653	0	1,109,653	1.71	3,391.36	1,881.16
TOTAL EXPENDITURES	55,977,728	8,794,598	64,772,326	100.00	10,563.86	13,063.73
percentage of overall spending from the general fund	86.4%					

Technology Analysis and Strategic Guidelines

Executive Summary

Our school district's mission is to provide students with the skills and knowledge necessary for the 21st century, an appreciation for our democratic tradition, and the desire to continue learning throughout life. Appropriate classroom technology is a critical part of this work. New technologies are being introduced every day. From Internet-based information and services, to the personal mobile devices that allow us access to them at any time and place, our district needs a deliberate method for trying, testing, and adopting new innovations as they become available. We also need to consider the sustainability of adopting new technologies before we commit to scaling them to ensure that we can afford to maintain them in the long-term.

In this report we look at the following aspects of educational technology: Student Learning, Teacher Practice, and Infrastructure. We'll examine where we are now, explore where we want to be, and propose some steps to start us on the way.

Our district has a shortage of reliable, up-to-date computers for students to use, and this has a negative impact on our students' learning. Approximately 1200 of our 1400 student computers are 4 or more years old and nearly 600 of those are more than 7 years old. This is a result of an unsustainable technology model that does not include sufficient funding to keep the technology we get with our new buildings up to date. With personal mobile devices becoming faster and cheaper, one way to address the shortage of student computers would be to go to a 1-1 technology model at the middle and high schools where each student has their own device to use throughout the day and at home.

Teachers are clamoring for more technologies to use in their classrooms, as well as more professional development and training opportunities to learn how to effectively integrate them. We have a successful teacher 1-1 laptop program that ensures that all teachers that are more than half time have an up-to-date laptop that works reliably and is no more than 5 years old; this guarantees at least one good computer per classroom. We need to continue this program and build upon its success. We can do this by using the teacher laptop as the center of the digital interactive classroom, consisting of the laptop, a permanently mounted projector, an interactive whiteboard, and a document camera. As more of our teachers become exposed to this technology, we will use their experiences to build local capacity; they can develop professional development and training opportunities to help their colleagues learn.

Our networking infrastructure is sound, performs well, and is inexpensive thanks to our partnership with SELCO and the Municipal government. While we are always working to improve service and reduce costs, the biggest infrastructure challenge we face is scaling up our wireless network so it will be able to handle the increased number of mobile personal devices a 1-1 program would bring. This has been an ongoing point of discussion with SELCO and one that we will continue to work on.



Shrewsbury Public Schools

James E. Cummings, Ed.D.
Assistant Superintendent

May 2, 2011

Proposed FY12 Textbook and Curriculum Material Requests

To: School Committee
From: Jay Cummings

Dear School Committee Members,

This memo is intended to provide you with a sense of the textbook and curriculum materials that will be purchased with the requested \$89,447 in appropriated funds within the proposed FY12 budget. In conjunction with the appropriated funding, we will be utilizing \$95,000 in school choice funds (not appropriated funds) to purchase textbooks for the high school level.

The requests being made are comprised of both annual expenditures that tie to existing curriculum programming (e.g. Everyday Math Materials), materials tied to new programming efforts (e.g. Shrewsbury Writing Project materials, middle school advanced math software licensing), and most significantly, textbook purchases that have been deferred for the past three years.

The requested funds will assist in the effort to 'catch the district up' in terms of where it should stand in regard to our ongoing textbook replacement plan. All textbook purchases have accessible electronic versions and one of the purchases (*American Nation* at the high school level) is for digital licensing only. As we explore the possibility of moving to a digital textbook environment in the future, we will be looking to pair classroom sets of textbooks with licensing for electronic textbooks that can be accessed through a wide range of digital devices. If we are able to secure these requested funds we will be left with roughly 16 textbook purchases that will need to be considered over the coming two years to bring the system to an adequate level in terms of having updated, useable textbooks.

The expenditures associated with new programming will contribute greatly to the educational program in Shrewsbury and are cost effective. The Shrewsbury Writing Project costs of \$15,562 are significantly less than we would have incurred with an adoption of a 'packaged' preK-12 writing program. Costs associated with software licensing for advanced math and student assessment materials for both English language arts and math are tied to improvement efforts being made at Sherwood Middle School and are expected to contribute to our ongoing student retention efforts.

**FY 2012
School Enrollment Projections**

k	1.208	1.040	1.014	1.004	1.001	0.967	0.995	1.007	7-8	0.907	1.005	0.979	1.009	9-12	TOTAL*	preschool	
	1	2	3	4	5	6	5-6	8	7-8	9	10	11	12				
1998	403	381	408	395	354	356	710	338	666	241	198	226	254	919	4247	134	4381
1999	359	466	391	424	394	352	746	356	684	266	234	202	219	921	4386	126	4512
2000	393	420	471	402	399	389	822	361	728	290	280	245	213	1028	4663	135	4798
2001	385	475	444	469	424	427	846	400	764	324	296	283	236	1139	4946	131	5077
2002	407	442	483	442	488	428	851	426	821	343	330	287	274	1234	5168	150	5318
2003	398	484	464	480	494	436	930	438	875	356	343	324	289	1312	5407	157	5564
2004	384	449	489	464	504	492	955	444	885	413	360	334	320	1427	5557	174	5731
2005	394	452	466	502	466	461	963	486	929	425	402	345	344	1516	5688	188	5876
2006	378	440	468	452	507	488	950	449	950	408	436	388	351	1583	5728	173	5901
2007	376	439	454	482	454	450	946	485	934	419	404	423	383	1629	5714	181	5895
2008	342	476	456	459	478	461	917	453	942	393	429	390	427	1639	5709	196	5905
2009	348	426	493	465	459	436	909	466	905	421	398	415	391	1625	5630	211	5841
2010	372	429	448	515	472	465	934	435	914	417	417	390	410	1618	5702	241	5943
2011	312	449	446	454	517	472	926	463	901	434	403	408	394	1640	5645		
2012	294	377	467	453	456	457	974	452	918	397	437	395	412	1641	5580		
2013	303	355	392	474	454	501	957	455	909	423	399	428	399	1648	5493		
2014	281	366	369	397	476	442	896	498	956	412	425	391	432	1660	5402		
2015	297	339	381	375	399	440	916	440	941	415	414	416	395	1640	5288		
2016	297	359	353	386	376	461	860	438	880	455	417	406	420	1698	5209		
2017	297	359	373	358	388	386	748	458	899	401	457	409	410	1677	5099		
2018	297	359	373	378	359	364	752	385	846	400	404	448	413	1664	5028		
2019	297	359	373	378	380	375	735	362	749	419	402	395	452	1668	4939		

- Notes:**
- 1998-2010 are actual enrollments
 - Of the 401 students in grade 9 in 2010, 17 are out of district children enrolled through the adoption of school choice
 - Projections were calculated by taking a 5 year average of the birth to kindergarten survival for years 2001-2010 and multiplying the average survival factor by the births recorded in 2006-2009
 - Assumed births for 2010-14 were calculated taking the average of the previous four years of recorded births

**2011-2012
PROJECTED ENROLLMENT and GRADE CONFIGURATION
USING MODIFIED TOWN MANAGER'S ENROLLMENT PROJECTIONS***

11-May-11		Beal School			Coolidge			Floral			Paton			Spring		
Grade Level	Projected 2011/12	Students	CR/Sec.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK	205	167	4/8	18	36	2	18	128	6	21	86	4	22	66	4	17
FDK	147	111	6	19	71	4	18	185	8	23	92	4	23	85	4	21
Grade 1	414	63	3	21	84	4	21	205	9	23	85	4	21	80	4	20
Grade 2	446				84	4	21	224	9	25	104	4	26	95	4	24
Grade 3	454				94	4	24									
Grade 4	517															
Totals	2183	341	17	20	369	18	21	742	32	25	367	16	25	364	18	20
		School Avg./class			School Avg./class			School Avg./class			School Avg./class			School Avg./class		

Three sections of grade 4 students from the Floral Street School district attend grade 1 at Beal School due to capacity limitations at Floral

11-May-11		Shearwood Middle			Oak Middle			High School			Preschool Program			
Grade Level	Projected 2011/12	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sec.	Avg.
Grade 5	472	472	18	26										
Grade 6	454	454	18	25										
Grade 7	463				463	18	26							
Grade 8	438				438	18	24							
Grade 9	420							420	na	na				
Grade 10	403							403	na	na				
Grade 11	408							408	na	na				
Grade 12	394							394	na	na				
Totals	3452	926	36	26	901	36	25	1625	na	na		260	17	
		School Avg./class			School Avg./class			School Avg./class			School Avg./class			

Note: the former "Beal West" is now Preschool space (Wesleyan Terrace)
3 new sections added due to enrollment for 2010/11 school year

Notes	
In-District Total K-12:	5635
In-District Total PreK-12:	5895

Kindergarten: Town Manager Projection = 312; School Department Projection = 352 (+40)
Grade 1: Town Manager Projection - 449; School Department Projection 414 (-35)

ACTUAL ENROLLMENT and GRADE CONFIGURATION

Grade Level	Beal School			Coolidge			Floral			Paton			Spring		
	Students	CR/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK	168	4/8	21	42	2	21							38	2	19
FDK	124	6	21	81	4	20							83	4	21
Grade 1	429	3	21	84	4	21	113	5	23	89	4	22	78	4	20
Grade 2	448			95	4	24	202	9	22	84	4	21	96	4	24
Grade 3	515			82	4	21	219	9	24	105	4	26	87	4	22
Grade 4	472						210	9	23	93	4	23			
Totals	2236			384	18	21	744	32	23	371	16	23	382	18	21
				<i>School Avg./class</i>			<i>School Avg./class</i>			<i>School Avg./class</i>			<i>School Avg./class</i>		

Three sections of grade 1 students from the Floral Street School district attend grade 1 at Beal School due to capacity limitations at Floral.

Grade Level	Sherwood Middle			Oak Middle			High School			Preschool Program			
	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.
Grade 5	469	18	26										
Grade 6	465	18	26	435	18	24				Pre-K (Beal)	25	1/2	13
Grade 7	435			479	18	27				Little Col. (SHS)	28	1/2	14
Grade 8	479									Parker Road Preschool	123	7/10	14
Grade 9	401						401	na	na	Wesleyan Terrace	65	2/4	16
Grade 10	417						417	na	na				
Grade 11	390						390	na	na				
Grade 12	410						410	na	na				
Totals	3466			914	36	25	1618	na	na				
				<i>School Avg./class</i>			<i>School Avg./class</i>						
In-District Total K-12:				934	36		5702						
In-District Total PreK-12:							5943						
				<i>School Avg./class</i>			<i>School Avg./class</i>						

Note, the former "Beal West" is now Preschool space (Wesleyan Terrace)
3 new sections added due to enrollment for 2010/11 school year

SHREWSBURY PUBLIC SCHOOLS ENROLLMENT SUMMARY

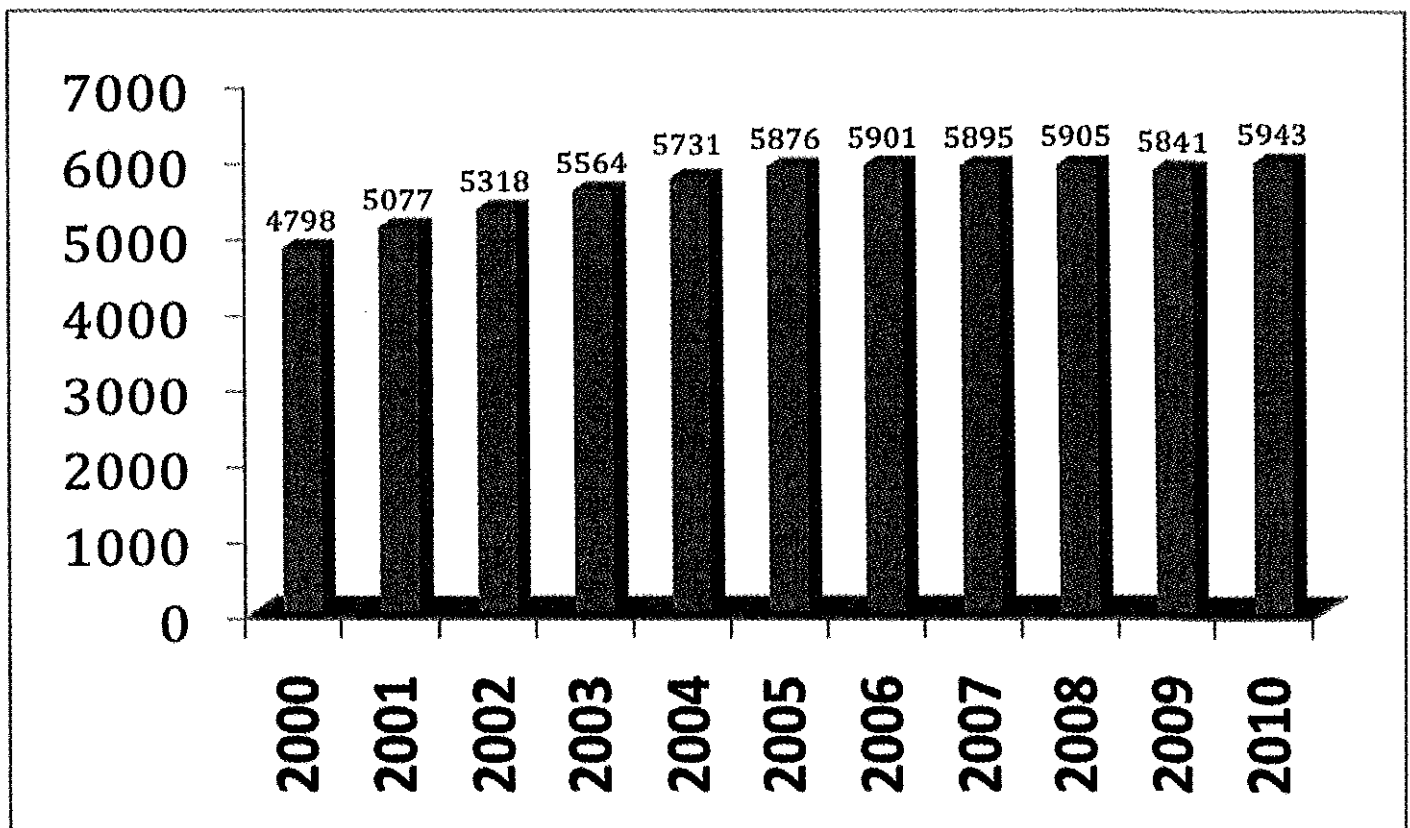
Enrollment Projections

Total in-district student enrollment has begun to stay at a consistent level instead of increasing rapidly each year, as it had for the past decade. However, the mandated requirements to respond to the needs of students who are members of special populations (students with disabilities, English language learners, low-income students) will require consideration of significant program and facility needs during budget planning in the coming years.

In-District PreK-12 Actual Enrollment: 2000-2010

The chart below illustrates the enrollment pattern for the past nine school years, which reflects continued growth from 4,798 to 5,943 an increase of 1,145 students.

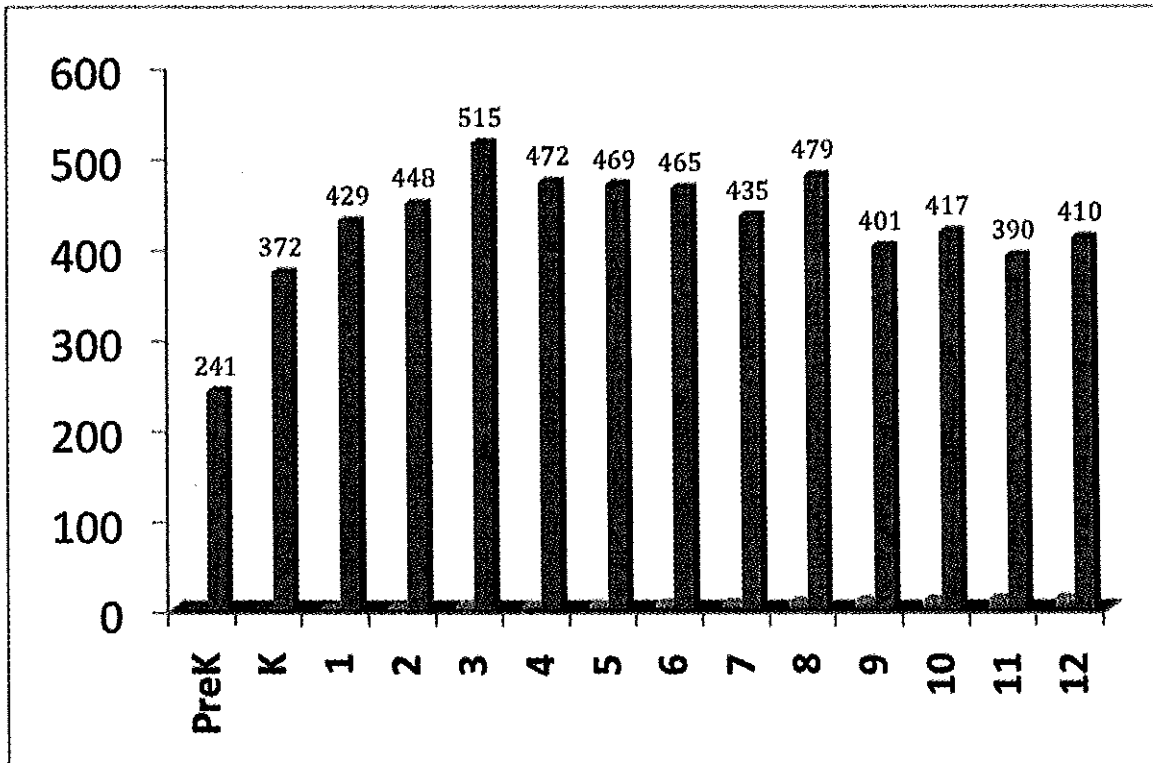
PreK-12 Actual Enrollment 2000-2010



Actual Enrollment 2010-2011 School Year

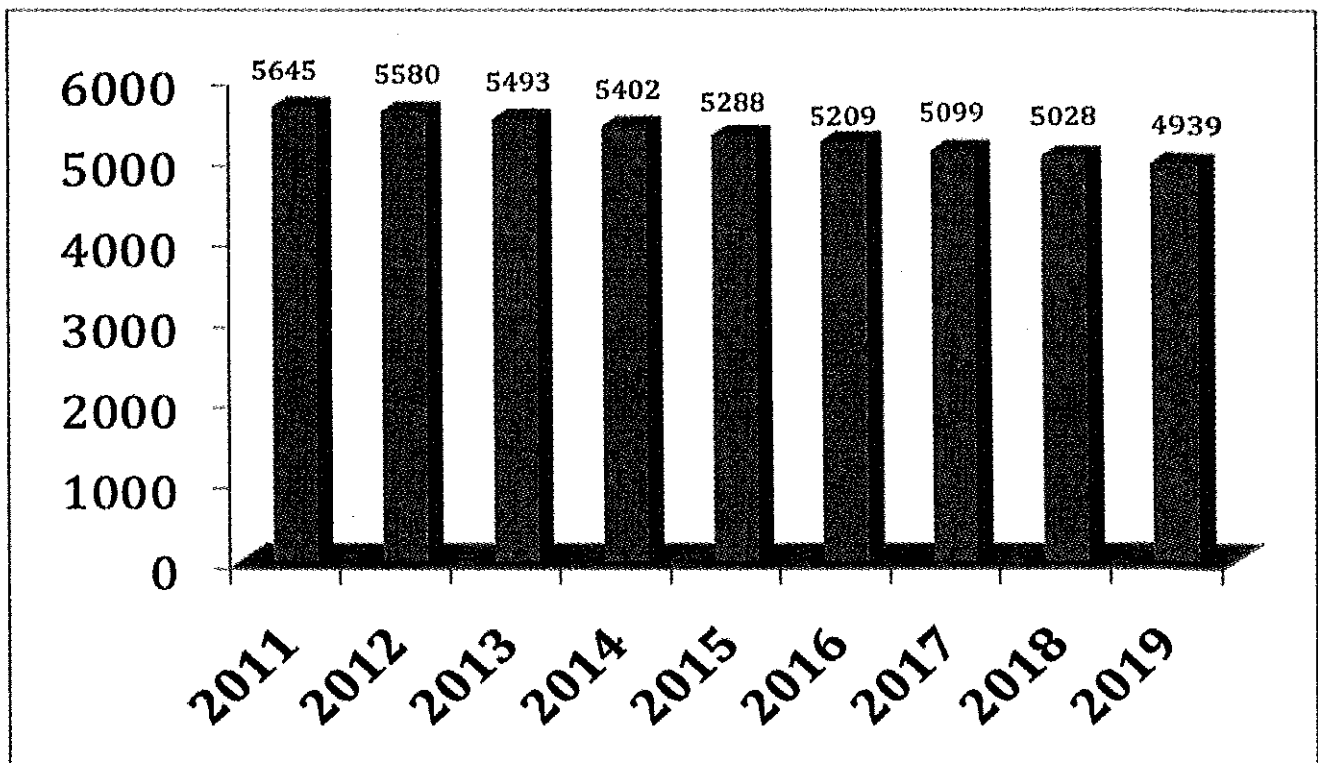
The Department of Elementary and Secondary Education uses enrollment figures as of October 1 of each school year for its official statistics. The in-district populations for each grade in Shrewsbury as of October 1, 2010 are displayed in the chart below:

2010 PreK-12 Enrollment (October 1)



In-District K-12 Projected Enrollment: 2011-2012

The projection for enrollment for the next nine years is that overall K-12 enrollment will level off and remain consistent for 2011-2012, and then decrease slightly over the full nine-year period. Please note that the chart below does not include the preschool population, which is difficult to project due to variations in the number of diagnoses of disabilities in the three-year-old population (public school districts must begin to provide preschool to disabled children beginning at age three). The pre-school population had been in the range of 200 students for several years, but is subject to fluctuation. This year preschool enrollment increased to 241 students. We are projecting 260 students for 2011. The 2011 projection is adjusted from the Town Manager's projection based on updated data.



SHREWSBURY PUBLIC SCHOOLS

Human Resource Staffing Information

The district employs nearly 1,000 individuals, including teachers, nurses, psychologists, counselors, therapists, administrators, secretaries, special education paraprofessionals, tutors, computer/network technicians, classroom paraprofessionals, coaches, food service staff, extended school care staff, and substitute teachers.

Shrewsbury has a highly skilled teaching staff. Eighty-three percent of the staff have a master's degree or higher. The high majority of those without a master's degree are actively involved in taking courses to obtain an advanced degree. A breakdown of the educational qualifications of the teaching staff is as follows:

Degree Level	Number of Employees	Percent of Employees
Bachelor's Degree	49	11
Bachelor's Degree Plus 15 Credits	28	6
Master's Degree	134	30
Master's Degree Plus 15 Credits	91	20
Master's Degree Plus 30 Credits	53	12
Master's Degree Plus 45 Credits	25	6
Master's Degree Plus 60 Credits or Doctorate	67	15

For the 2010/11 school year the district hired sixteen new teachers. Twelve (75%) of these teachers entered the district with a master's degree or higher.

The teacher selection process in Shrewsbury is rigorous. The process includes interviews with principals, assistant principals, department directors/curriculum coordinators, teachers, parents, and central office administrators. At the high school students also serve on the interview teams. All teaching positions require a demonstration teaching lesson in the classroom. The demonstration lesson is a key ingredient in the selection and hiring process. Following the demonstration lesson the students in the classroom are provided an opportunity to provide feedback to the principal or department director. New teachers attend a 2-day orientation program prior to the opening of school. In addition, each new teacher is provided with a mentor teacher for the entire year. As part of the new teacher's induction program, they are required to participate in an 18-hour course, *Strategies for Effective Teaching*. Experienced, master teachers from within the district teach this late-afternoon/evening course.

Shrewsbury is fortunate to have a strong paraprofessional staff to work with the licensed teachers and licensed support staff (counselors, therapists, nurses, psychologists). The majority of the paraprofessional staff have bachelor degrees, including many who are licensed teachers. We are fortunate that a number of our paraprofessional staff go on to become teachers in the district, including three of the above referenced sixteen teachers hired this year. The paraprofessional staff includes the following:

Classroom Instructional Aides (Parker Road, Beal, Coolidge, Floral, Paton, Spring St.)
Library/Media Center Aides (all schools)
Special Education Aides (all schools)
Special Education Child Specific Aides (all schools)
Special Education Applied Behavior Analyst (ABA) Technicians (work with students on the autism spectrum at Parker Road, Beal, Floral, Spring, Sherwood, Oak, High School)
Special Education Speech Pathology Assistants (district wide)
Special Education Certified Occupational Therapy Assistants (district wide)
Title I Tutors (Coolidge, Floral)
Literacy Tutors (Beal, Coolidge, Floral, Paton, Spring)
Language Lab Paraprofessional (High School)
Guidance Department Paraprofessional (High School)
Computer/Network Technicians (district wide)
Extended School Care Workers (elementary schools and Sherwood)
Food Service (all schools)

A skilled and professional secretarial staff supports each school and the central office. The district utilizes *PowerSchool* student management software system. Secretaries receive regular training to use this powerful technology resource.

The administrative structure includes six central office administrators and a building principal at each school. Assistant principals are located at the High School (3), Oak Middle School (2), Sherwood Middle School (2), and Floral Street School (1).

The majority of employees are unionized. The Shrewsbury Education Association represents most of the employees through either the Unit A contract (447 employees) or Unit B (8 assistant principals and athletic director). The Shrewsbury Education Association also represents several paraprofessional staff groups (approximately 300 employees). The Service Employees International Union represents the cafeteria staff (approximately 45 employees). Both the Unit A and Unit B contracts are in force through FY 2013. The Paraprofessional contract will expire at the close of FY 2012. The School Committee recently finalized a contract agreement with the cafeteria workers that covers both FY 2011 and FY 2012. In the following pages information regarding teacher compensation is included.

Full Time Equivalency (FTE)

The following pages contain staffing level charts sorted by position categories for the past four years, along with the proposed staffing levels for FY 2012. The staffing numbers reflect full time equivalency (FTE). While the majority of the employees in the district are full time employees, there are a growing number of part-time employees. A number of positions are actually split between two employees, with each employee working a half-time schedule. The FTE reporting process would list the two half-time jobs as one. This methodology is used by school districts and is required by the state and the federal government in reporting staffing levels. The FY 11 FTE staffing numbers of 718.30 actually represent 764 individuals.

A summary of the staffing levels for the past eight years, along with FY 2012 projections, is listed below. Note, since little or no appropriated funds cover the costs of the food service program and the extended school care program the staffing numbers for these two programs are not included in the total FTE's, but the staffing numbers for these two programs are listed separately.

Fiscal Year	Total FTE's	Notes
2004	649.30	
2005	717.26	Reflects Opening of second middle school: Oak Middle School
2006	692.06	
2007	664.06	
2008	734.16	
2009	730.96	
2010	713.56	
2011	718.30	Actual Staffing Levels
2012 Projected May 11, 2011	722.15	

FY 2011
(as of 03/01/2011)

SHREWSBURY PUBLIC SCHOOLS
STAFFING LEVELS

FY 2012
Town Meeting 05/16/2011

Position	Staffing FY 11 Actuals March 1, 2011			Staffing Projections FY 12 May 16, 2011			Town Meeting	Total
	Elem.	Gr. 7/8	H.S.	Elem.	Gr. 7/8	H.S.		
Shrewsbury Public Schools								
Administration								
Superintendent	1			1				1
Asst. Superintendent	1			1				1
Dir. Business Services	1			1				1
Dir. Special Education	1			1				1
Dir. Of Human Resource	1			1				1
Principals	5	1	1	5	1	1		8
Asst. Principals	1	2	3	1	2	3		8
Director of Technology	1			1				1
Assistant Director Special Ed.	0			0				0
Department Directors	0.6	0.6	3.8	0.6	0.6	3.8	1	3.5
Athletic Director	1			1				1
Subtotal	6	3.6	7.8	6	3.6	7.8	1	32.5
Instructional: Classroom								
K-4 Classroom	96			96				96
Academic Subjects (5-8)	36	36		36	36			72
English/Language Arts			14.4			14.4		14.4
Mathematics			14.8			14.8		14.8
Science			14.2			14.2		14.2
Social Studies			13.2			13.2		13.2
Foreign Language	2.3	6	10.6	2.3	6	10.8		19.1
ESL	3.2	1	1.4	3.2	1	1.2		6.4
Subtotal	99.2	39.3	68.6	99.2	39.3	68.6	0	230.1
Instructional: Specialist								
Fun & Con Science	3.8		3	3.8		3	0.8	3.8
Technology Education	1		1	1		1		2
Music	3.8	2.4	2.2	3.8	2.4	2.2		10.6
Art	3.7	1	4.4	3.7	1	4.4		10.1
Physical Education	4	2	4	4	2	4		12.4
Instructional Technology / VHS	0	2	1.2	0	2	1.2		3.2
Health Education	1.7	1.5	2.6	1.7	1.5	2.6		6.8
Jobs for Bay State Graduates	0		0	0		0		0
TV Studio	1		1	1		1		1
Subtotal	13.2	8.9	7.2	13.2	8.9	7.2	0.8	49.9
Instructional: Support								
Special Education	21	11.4	10.4	22	11.4	10.4	9.5	67
Guidance	3	3	6.4	3	3	6.4		7.4
Curriculum Coaches/Coord.	1		1	1		1		2
Title I/Reading	1		1	1		1		2
Media Specialists	1	0.5	0.5	1	0.5	0.5		3
Adj. Coun/Sch. Psych.	5.2	3	2	5.2	3	2	0.6	12.8
Speech/Language & OT	5	1	2	5	1	2		16.2
Nurse	36.2	19.9	22.1	37.2	19.9	22.1	11.1	10
Subtotal	119	64	64	119	64	64	0	127.4
Classified Staff								
Tutors/Technology Support	11.9	0.4	2.6	11.9	0.4	2.6	2	23.9
Instructional Aides	31			31			6	38
SPED/ABA/COTA/Speech Aide	69.2	21.6	19	70.2	21.6	19	20	160.5
Media Aides/Paraprofessionals	5.5	1	1	5.5	1	1		8.5
Secretary	6.5	2	7	6.5	2	7	1	30.35
Courier	1		1	1		1		1
Subtotal	124.1	25	24.6	125.1	25	24.6	38	262.25
Totals	278.7	96.7	95.3	280.7	96.7	95.9	39.9	772.15

Additional Staff From Self-Supporting Programs:
Food Service: 45
Extended School Care: 43

The above staffing numbers reflect Full Time Equivalency (FTE). The actual headcount for the 718.30 FTEs for FY 2011 is 764.

Shrewsbury Public Schools
Staffing Levels

FY 2008

FY 2009

Shrewsbury Public Schools Position	Staffing FY 08 Actual Staffing		Staffing FY 09 Actual Staffing		Total	PreK-12	PreK-3	PreK	PreK-5	PreK-12	Total
	Elem.	Gr5/6	Gr2/3	Gr5/6							
Administration											
Superintendent	1.00				1.00						1.00
Asst. Superintendent	1.00				1.00						1.00
Dir. Business Services	1.00				1.00						1.00
Dir. Special Education	1.00				1.00						1.00
Dir. Of Human Resource	1.00				1.00						1.00
Principals	5.00	1.00	1.00	1.00	8.00						8.00
Asst. Principals	1.00	2.00	2.00	3.00	6.00						6.00
Attendance Officer	0.00				0.00						0.00
Assistant Director Special Ed.	0.00				0.00						0.00
Department Directors	4.50	0.50	3.50	3.50	12.00						12.00
Athletic Director	1.00				1.00						1.00
Subtotal	6.00	3.50	7.50	7.50	24.50						24.50
Instructional: Classroom											
K-4 Classroom	97.50	38.00	38.00	38.00	173.50						173.50
Academic Subjects (5-8)	40.00				40.00						40.00
English/Language Arts	14.40				14.40						14.40
Mathematics	14.80				14.80						14.80
Science	14.20				14.20						14.20
Social Studies	13.40				13.40						13.40
Foreign Language	5.00	4.80	10.60	10.60	20.40						20.40
Reading/ESL	4.40	1.50	0.50	2.00	8.40						8.40
Subtotal	107.50	46.50	43.50	69.40	266.90						266.90
Instructional: Specialist											
Fun & Con Science	2.60				2.60						2.60
Technology Education	1.00				1.00						1.00
Music	3.70	3.00	1.80	3.40	11.90						11.90
Art	3.70	0.70	1.30	3.40	9.10						9.10
Physical Education	4.40	2.60	2.10	4.10	13.20						13.20
Instructional Technology / VHS	0.00	1.00	1.00	1.20	3.20						3.20
Health Education	1.40	1.30	2.00	2.90	7.60						7.60
Jobs for Bay State Graduates	1.00				1.00						1.00
TV Studio	1.00				1.00						1.00
Subtotal	13.20	8.60	9.70	20.40	51.90						51.90
Instructional: Support											
Special Education	18.90	9.40	10.40	10.40	49.10						49.10
Guidance	6.40				6.40						6.40
Curriculum Coaches/Coord.	4.00	2.00	2.00	2.00	10.00						10.00
Title I	2.00	0.00			2.00						2.00
Media Specialist	1.00	0.50	1.00	1.00	3.50						3.50
Adj. Coun./Sch. Psych.	5.60	3.00	2.00	2.00	12.60						12.60
Speech/Language & OT	5.00	1.00	2.00	2.00	10.00						10.00
Nurse	9.50	15.90	20.80	21.80	68.00						68.00
Subtotal	68.00	31.80	38.20	38.20	136.00						136.00
Classified Staff											
Paraprofessional Staff	8.00	2.00	2.00	2.00	14.00						14.00
Instructional Aides	35.10				35.10						35.10
SPED/ABA/COTA/Speech Aide	52.50	40.00	27.40	25.50	145.40						145.40
Media Aides/Paraprofessionals	5.50	1.00	1.00	1.00	8.50						8.50
Secretary	6.50	3.00	2.00	2.00	13.50						13.50
Courier	1.00				1.00						1.00
Building Substitutes	0				0						0
Subtotal	107.60	44.50	33.40	36.50	222.00						222.00
Totals	265.20	119.10	105.90	154.50	644.70						644.70

Teacher Compensation

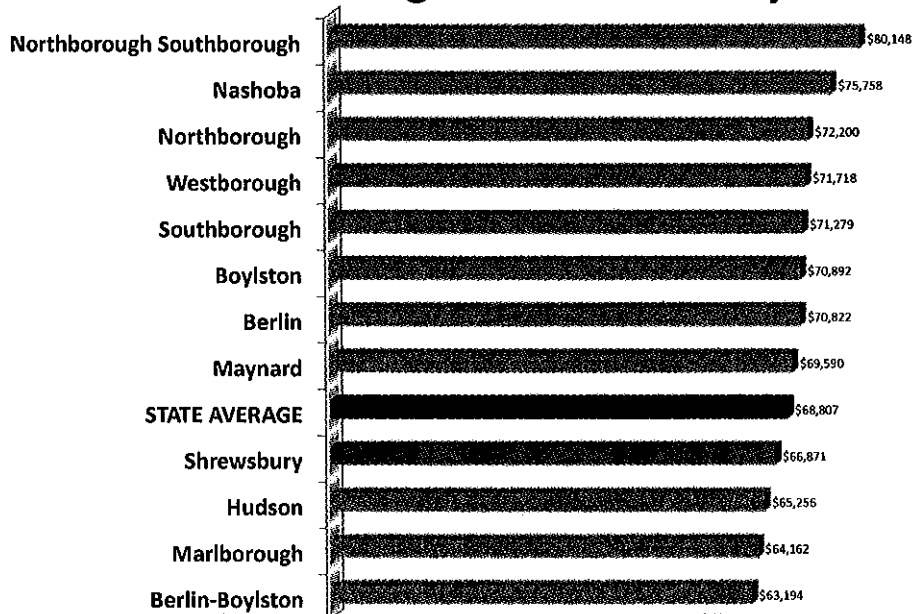
FY10 state average teacher salary = **\$68,807**

FY10 Shrewsbury average teacher salary = **\$66,871**

5/4/11

14

FY10 Average Teacher Salary



5/4/11

Source: Department of Elementary and Secondary Education

Teacher Compensation

- **Beginning teacher with master's degree – within .006 of average salary in Assabet districts**
- **Maximum step with master's degree within .001 of average salary in Assabet districts**
- **Highest possible teacher salary within .007 of average salary in Assabet districts**

5/4/11

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Teacher Compensation

- **12 Experience Steps from beginner to maximum**
- **Average increase for 2011-2012 = 4.5% steps plus 1% COLA**
- **Average increase for those at maximum 2011 to 2012 = 0.5% COLA**
- **41% of teachers at maximum**

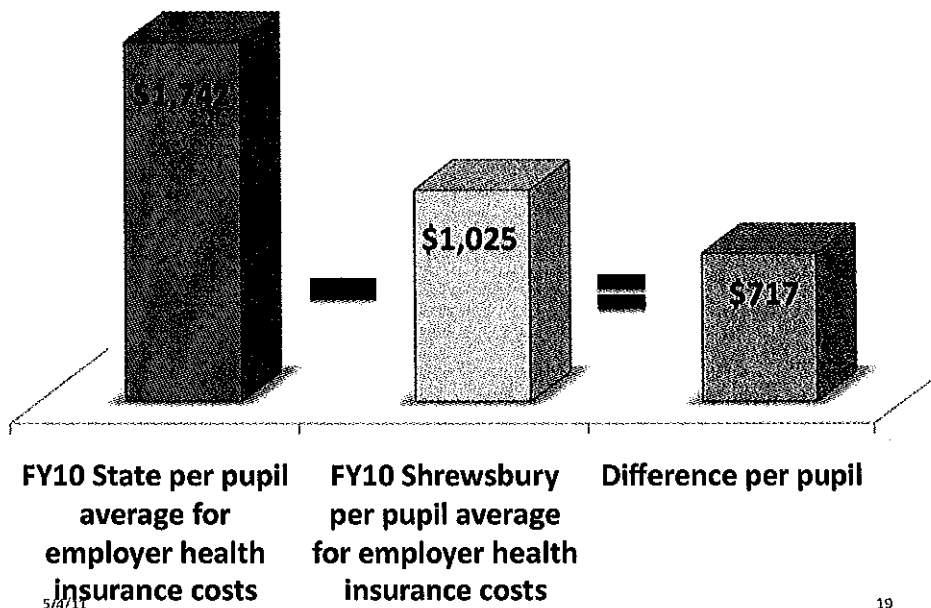
5/4/11

17

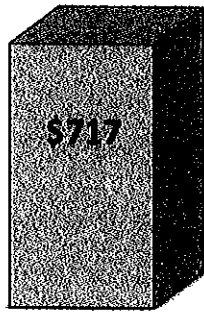
FY10 Per Pupil Expenditures Allocated for Health Insurance (active & retired staff)



Health Insurance Compensation



Health Insurance Compensation



\$717



Over \$4 million
less cost to
Shrewsbury
compared to state
average

Per pupil difference

Shrewsbury Public Schools

Office of Special Education
Pupil Personnel Services

15 Parker Road, Shrewsbury, MA 01545

508-841-8660

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Melissa Maguire, Director

FY '12 Budget Report for Special Education

Presented January 2011

(Updated on May 4, 2011)

Introduction:

Shrewsbury Public Schools has a comprehensive program for students with disabilities. The school system subscribes to the philosophy that all students can learn and that the purpose of special education is to minimize the impact of disability and maximize the opportunities for children with disabilities to have access to the general curriculum.

It is the responsibility of the school district to provide every student with disabilities with a free, appropriate public education (FAPE) within the least restrictive environment (LRE) from ages 3 to 22. This age range is important because it significantly increases the amount of time that the school district is responsible for educating a student with special needs that must be factored into the overall cost of special education.

The Shrewsbury Public Schools are responsible for educating 906 (October 1, 2010 statistical report) students with disabilities both in the district and out of district. This represents 15.3% of the district compared to the 2009/2010 State reporting of students in special education, which was 17.0%.

State Reporting based on October 1 enrollment

	2009	2010
# of special education students	976	906
District % of students in special education	16.6	15.3
State % of students in special education	17.1	17.0

Based on current data there are 938 students receiving special education services. This number includes students after October 1, 2010 who have moved in to the district, students turning 3-years old, and those who have been evaluated and found eligible.

Initial Evaluation information from September 2010 through December 30, 2010

School	# of Initial Evaluations	# Students Not Eligible for Services	# Students Eligible for Special Education	# Evaluations still in process as of 12/23/10
Beal	4	1	2	1
Coolidge	14	2	5	7
Paton	15	4	5	6
Spring	7	1	2	4
Floral	3	1	2	0
Sherwood	6	4	1	1
Oak	1	1	0	0
High School	9	6	2	1
Total	59	20	19	20

Other than the costs related to the professional and support staff, the most costly aspects of the special education budget include out of district placement tuition, out of district transportation, extended year services and contracted services.

It is important to note, when discussing special education costs, that the federal legislation governing special education, IDEA or the Individuals with Disabilities Education Act, was originally mandated to fund 40% of the per pupil costs of educating all children with special needs. However, the federal funding contribution to local and state budgets for special education has consistently been approximately 18%, far below what is actually needed.

Equally as important, the state circuit breaker reimbursement formula has decreased significantly over the past three years. The legislation indicates a 75% reimbursement, subject to appropriation, for expenditures that exceed the foundation of \$37,767.77 (The Foundation amount has also increased in the past two years). However, only 40% reimbursement was awarded last year. We are pleased that the legislature and the Governor are recommending an increase to 65% for FY 2012.

Students Claimed	FY11 Preliminary Claim Amount	Foundation	Net Claim	65% Reimbursement
101	\$6,346,706	\$3,099,332	\$3,150,000	\$2,047,500

Students Served by Disability – Includes both in district and out of district

Disability	# of Students 09-10	# of Students 10-11
Autism	84	94
Communication	227	247
Developmental Delay (ages 3-9 only)	77	84
Emotional	35	40
Health	56	53
Intellectual (ages 9 and above)	18	16
Multiple Disabilities	35	28
Neurological	39	40
Physical	8	10
Sensory/Deaf/Blind	0	0
Sensory/Hard of Hearing or Deaf	11	9
Sensory/Vision Impairment or Blind	4	4
Specific Learning Disability	382	314
Total	976	939

Students Served in the District *

School	# of Students 09-10	# of Students 10-11
Parker Road Pre-school	63	72
Beal Pre-K	59	58
Calvin Coolidge Elementary	38	38
Floral Street School	103	97
Paton Elementary	36	41
Spring Street School	55	54
Sherwood Middle School	146	139
Oak Middle School	163	149
Shrewsbury High School	243	211
Total	906	859

- Includes students who receive walk-in special education services at primarily Parker Road Pre-School
- Does not include referrals from Early Intervention that will result in services for the remainder of the year.
- Does not include Out of District (see page 3)

Out of District Placements:

While the vast majority of students with special needs, 92%, are educated within Shrewsbury schools, there are a small percentage of students who need specialized programs including very small classes and a high teacher to student ratio. These students are educated out of district in either collaborative or private special education programs.

Children attend out of district programs as day or residential students depending on the severity of their disabilities. In addition, they may also attend for a longer year that includes a summer school component. A residential placement provides the student with twenty-four hour learning opportunities, full assistance with all functional life skills and intensive specialized developmental services. The children who attend residential programs do not make effective progress in day schools and often their safety awareness is severely limited, putting them at great risk.

The cost of out of district programs varies greatly. Tuition for private placements for the 2011-2012 school year have been projected to range from a high of \$378,773.75 (an increase by \$21,859.06 from last year, a 17% increase) which is for a residential program, to a low of \$26,250.00 (Collaborative program) for a day placement. The state of Massachusetts sets the tuition rates for these programs and, at times, will approve rate increases. Typically this increase can be between 3% and 4%. Thus far, for the 2010-11 school year the state has issued a freeze on tuition increases. However, schools were able to apply for extraordinary relief or restructuring and request a tuition increase. The total amount of tuition increases was \$40,462.80. The budget projected a 4% increase, which covered the actual increases granted by the state.

Currently, it is projected that there will be 78 students in out of district placements in the 2011-12 school year. This includes potential placements at the Assabet Valley Collaborative Middle School and High School for students experiencing emotional difficulties as well as students whose team has discussed the potential for out of district placement due to the significance of their disability and intensity of their services. This does not include students who are referred for a 45-day evaluation at

the Collaborative. The intent of the 45-day evaluation is to gather more information about a student's behavior and disability that has significantly impacted their ability to make effective progress. The goal is for these students to return to their middle or high school with strengthened support so they can succeed. However, there are times when a student's disability is such that they require a more intensive program and may be referred for an out of district placement either at the Collaborative or at a private school.

Students Served Out Of District for Fiscal Year '09-10' and '10-11'

Out of District Placement	# of Students 09-10	# of Students 10-11 as of 1/11
Elementary	16	14
Middle School	16	18
Collaborative Middle School	1	3
High School	20	27
Collaborative High School	7	6
Post Graduate High School	10	8
Post Graduate Collaborative H.S.	1	0
Transition Program	5	4
Total	76	80*

* Includes the 4 students enrolled in the Collaborative Transition Program

The Assabet Valley Collaborative started a 45-day (middle and high school aged) evaluation program for students who were experiencing significant emotional, behavioral, and mental health issues. Two students have accessed this program thus far in 2010-2011.

Tuition ranges currently in fiscal year '11 and projected for '12

Fiscal Year	Total # of Students	Day School tuition range	Residential Tuition Range
10-11	80 (63 day, 16 residential)	\$26,250 to \$92,291	\$150,759 to \$352,481
11-12	78 projected (63 day, 15 residential)	\$26,250 to \$95,772	\$127,482 to \$378,773

Net Appropriation

	FY11 Budget	FY12 Budget	Difference
Out-of-district Tuition	\$6,134,122	\$6,117,781	(\$16,341)
Less Circuit Breaker Reimbursement	\$1,004,829	\$1,150,700	\$145,870
Net Appropriation	\$5,129,293	\$4,967,081	(\$162,212)

Projected range of costs for Out of District programming based on Disability Category

Disability	Out of District (projected range per student)
SLD (Specific Learning Disability)	Learning Prep: \$32,878.28 Landmark: \$21,039.70 to \$58,605.85 Willow Hill: \$48,174.01 White Oak: \$33,546.86
Autism	NECC Day: \$95,772.55 NECC Res.: \$200,210.84 to \$285,548.99 Boston Higashi: \$175,353.35 Nashoba Learning: \$96,937.75
Communication	No placements for communication
Developmental Delay (up to age 9) And Intellectual (ages 9 and up)	Kennedy Day Center: \$71,975.38 LABBB: \$63,568.54 Mercy Center: \$65,452.28 Learning Clinic: \$127,482.33 (residential) Evergreen: \$155,203.87 (residential) Riverview: \$67,968.83 (residential) Protestant Guild: \$56,734.56 (Residential ½ year cost shared) Cotting School: \$76,850.90
Emotional	Collaborative: \$39,253.30 Reed: \$69,615.79 Dr. Franklin Perkins: \$60,009.76 Dr. Franklin Perkins Res: \$185,738.28 Walker: \$71,680.85 Wayside Academy: \$48,500.36 McGrath Educational Center: \$35,421.04 Victor School: \$50,038.03 Cottage Hill: State pays Dearborn Academy: \$59,376.24 Seven Hills: \$22,256.10
Health	No placements for health
Neurological	May Nero-Rehab: \$217,909.07 (residential)
Multiple	Crotched Mountain: \$378,773.75 (residential) Cotting School: \$76,850.90
Physical	No placements for physical
Sensory Vision	Perkins School for the Blind: \$127,657.02
Sensory Hearing	Learning Center for the Deaf: \$41,700.38 to \$71,149.68

Important considerations for increase in the Out of District Placements:

1. Increase in Crotched Mountain of \$21,859.06 for one tuition for FY 11
2. Placements for students with significant challenges and emotional needs.
3. Students who moved in during the year and full tuitions were assumed for FY 11:
 - a. \$ 37,456 (pre-school student moved in mid-year and required placement) full tuition assumed for FY 12 is \$71,149.68
 - b. \$71,149.68
 - c. \$39,253.30
 - d. \$60,800.50
 - e. \$246,848.35
 - f. \$121,579.14
 - g. \$71,879.01
 - h. \$26,015.29
 - i. \$35,000.00
 - j. \$10,773.00

Total move-in liability between FY 2010 and 2011: \$ 720,752

Out of District Transportation:

In addition to tuition, transportation costs are a significant budget item related to out of district placements. Shrewsbury is part of a consortium of school districts working through the Assabet Valley Collaborative to manage transportation costs. Wherever possible, students from Shrewsbury are transported with students from surrounding towns who attend the same day programs. It is important to note, however, that few of these educational programs are located in central Massachusetts. Most are located in the metro-Boston area, which substantially increases transportation costs. The state does not provide any reimbursement for out of district transportation.

	FY11 Budget	FY12 Budget	Difference
Out-of-district Transportation	\$928,000	\$1,067,200	\$139,200

Extended Year Services:

There are two standards for determining extended year services or summer programming for students with disabilities. One is the severity of the child’s disability and the other is “substantial regression.” This means that if a student is likely to lose critical skills or fail to recover these skills within a reasonable amount of time compared to typical students, summer programs are required. The decision to provide extended year services is made by the TEAM at the student’s annual IEP review.

Students on the autism spectrum as well as other students with significant disabilities attend the full day summer program while students with other special education needs may attend the half-day program.

The program must be fully staffed with teachers, ABA technicians and aides and transportation must be provided for students.

	FY11 Budget	FY12 Budget	Difference
Extended Year Services	\$318,887	\$334,831	\$15,944

Contracted Services:

There are a variety of mandated special education services for which we must hire outside contractors. Many of these involve low incidence disabilities. Some examples of contracted services include aural rehabilitation, sign language interpretation, translation of documents into parents' native language, blind-vision therapy, music therapy, mobility specialist, Wilson reading tutoring, and independent evaluations.

	FY11 Budget	FY12 Budget	Difference
Contracted Services	\$330,000	\$369,000	\$39,000 *

* Includes adding psychiatric consultation, assumed 1 Wilson Tutoring position from appropriated staff and includes home service contract for nine students.

FY 12 Requests

Changes to the Special Education Program for FY 12	Justification
.5 Clinical Coordinator	The district hired a Clinical Coordinator in January 2009. Over the past two years, there has been an increase of students on the Autism Spectrum who are receiving their services in the district as well as a significant rise in students experiencing mental health issues. The Clinical Coordinator provides support to nine schools across the district. He conducts Functional Behavior Assessments, develops behavior support plans, consults to special education teams, provides parent consultation and services, works directly with students, develops teaching plans, and more recently provides support to regular education students and staff following the District's RTI model. He also coordinates and co-treats with the consulting psychiatrist on a weekly basis. In the past, outside consultants would be contracted to provide these services. The district has not hired an outside consultant since this position started. Due to the increase in needs across the district, there is a need to provide additional clinical support.

FY 12 Requests Continued

<p>Changes to the Special Education Program for FY 12</p>	<p>Justification</p>
<p>1.0 ELC Coordinator for Floral Street</p>	<p>The ELC program supports students on the Autism Spectrum who require intensive instruction outside of the general education classroom and who also require behavioral support. We currently have ELC programs at Beal, Spring, and Floral Street. This program prevents students from going to costly out of district programs. The typical caseload for an ELC Coordinator is 7 to 8 students. Floral Street currently has 10 students this year and will have 15 students next year. In order to support these students effectively, another ELC Coordinator is required.</p>
<p>.4 School Psychologist (.2 Beal and .2 Spring)</p>	<p>In 2009 we piloted a Team Chair and School Psychologist model that utilized existing FTE's, but separated the roles of Team Chair and School Psychologist. We initially had 1.0 Team Chair supporting both Spring and Beal and a 1.0 School Psychologist supporting both schools. This year, we hired 2 psychologists at .6, one for each school. With the increase in mental health issues and our goal to implement RTI practices, there is a greater need for the school psychologists.</p>
<p>1.0 Special Education Teacher -- Coolidge new program (Budget Neutral)</p>	<p>The district is proposing an intensive special needs classroom to be housed at Coolidge Elementary. These students participated in the intensive special needs classroom at Parker Road Preschool and require intensive instruction and support. The program would include five students, a special education teacher, and 2 instructional aides. The Special Education teacher will come from within the existing budget. Due to the significance of these students' disabilities, they are at greater risk for out of district placements. This program would prevent the potential for an out of district placement.</p>

FY 12 Requests Continued

Changes to the Special Education Program for FY 12	Justification
.25 Special Education Secretary	There is an opportunity to apply for additional Medicaid reimbursement from students who are in out of district placements. The procedure for reimbursement is different than our current method of documenting and billing for services. The additional support will be able to serve in this capacity as well as support other office needs related to compliance such as managing student records and managing 504 records.
3.0 Aides/Techs	Three students moved into the district this year that require aide/tech support.

Programs continued and implemented in 2010-2011 that mitigated costs to the district:

Co-Taught Teaching Model

Co-Taught (grade 2 and 4): The Floral co-taught program began in the first grade and looped to second grade this year. In addition, with creative scheduling a fourth grade co-taught program was added. Both programs operate across two classrooms, with two general education teachers and a special educator forming a co-teaching team; this team is supported by a full-time special education paraprofessional as well. Identified students are placed in each classroom; common instructional space and flexible grouping is used in order to maintain cohesiveness and appropriate levels of service.

Co-Taught (grade 5 and 6): Students who were at risk and presented a similar profile to students with Language Based Learning Disabilities were identified for this program to prevent out of district placement. Students are placed on a two-person team with two regular education teachers, one special education teacher and a paraprofessional. A sixth grade program was added this year with creative scheduling of staff. The same principles of co-teaching methodologies apply as stated in the Floral Street program.

Mobile On Site Vocational Education (M.O.V.E) 9-12: The high school students in Project M.O.V.E. have been recommended through the TEAM process and attend classes at the high school for part of the day and then attend the M.O.V.E. program for the remainder of the day. These students typically need direction in the areas of social/personal behavior, classroom achievement and/or appropriate attendance levels. M.O.V.E. is an alternative vocational training program and it is a site-based training in the food trade area. The primary goal is to help students gain vocational skills and develop appropriate work behaviors to better equip them for the world of work.

Clinical Programming

The clinical coordinator is a full time Master's level Behavior Analyst who works across the district. This role supports students in regular education and special education requiring clinical services and support. The clinical coordinator's primary responsibility in regular education is to assist the classroom teacher identify students who may be engaging in challenging behaviors that interfere with learning, conduct a Functional Behavior Assessment, develop Positive Behavior Support Plans, train staff to implement the plans, and follow-up when needed. The primary responsibility in special education is to develop procedural consistencies, develop accountability and reliability procedures, supervise home support programs, consult to district wide programs, and provide professional development.

Psychiatric Consultation

There has been a substantial increase in students with mental health issues and this continues to rise. In order to minimize out of district evaluations and placement, a psychiatrist was hired to consult across the district 4 hours weekly. The psychiatrist works with the clinical coordinator to provide clinical rounds at the schools across the district based on referrals from the schools. To date, the psychiatrist has consulted on 38 cases. She has been instrumental in assisting parents obtain outside medical attention and services as well as provided valuable recommendations to support these students in their school program.

SOLVE Training: Strategies of Limiting Violent Episodes (S.O.L.V.E) is a 20-hour program teaching staff various methods to prevent aggression from occurring through verbal and environmental options to control aggression safely and through physical options within the context of treatment. The clinical coordinator and three ELC Coordinators are certified as trainers for the district. They provide minimally two courses each year as well as an annual recertification for staff who have been certified.

Summer Social Skills Program: The Social Skills Summer Program is a four-week program designed for children who have been receiving direct special education services in social/pragmatic skills over the course of the regular school year. The goal of the program is to maintain the skills that the child has learned throughout the school year and prevent substantial regression of those skills during the summer. The program provided the necessary environment to facilitate use and maintenance of skills, through both structured and unstructured activities that require such skills as cooperation, perspective taking, negotiation, and social problem solving. This past summer, we introduced typical peers to the program. This was a great success and provided a rich program for students to learn and generalize skills with their typical peers.

Additional Expenses Related to Special Education:

Other important budgetary items for FY12 include:

	<u>FY 11</u>	<u>FY12</u>	<u>Difference</u>
Legal fees	\$45,000	\$45,000	\$0
Translator/Interpreter	\$9,000	\$8,000	(\$1,000)
Home/hospital tutoring	\$15,000	\$10,000	(\$5,000)
Testing supplies	\$20,000	\$20,000	\$0
Instructional materials	\$6,000	\$0	(\$6,000) use 240 grant
Evaluations	\$9,000	\$4,000	(\$5,000) doing less outside

Legal fees: The state and federal laws governing special education are extensive and even, at times, contradictory. In addition, sometimes, despite our best efforts, the school system must go to hearings through the Bureau of Special Education Appeals and this requires full legal representation.

Home/hospital tutoring: When a student is absent for more than 14 consecutive school days due to illness, the school department must provide tutorial services for the child. We have reallocated 50% of this to Pupil Personnel as many students who are not receiving special education services may require tutoring due to an illness or injury.

Testing supplies: These include all of the assessment tools that are used by the special education staff for initial and on-going evaluations of students with disabilities. Once a testing battery is obsolete, there is only a two-year window where it must be replaced.

Technology and instructional materials: In the current school year, all technology needs, including assistive technology and audiological equipment, were paid through a federal grant. We plan to fund special education technology through federal grant sources in FY '12.

Conclusion:

Shrewsbury Public Schools has made a strong commitment to the education of children with disabilities. An exceptional staff that is highly qualified in education and expertise and cares deeply about students provides the special education services. Most of these children are being educated in programs in town where they are able to be part of their school community. The request for additional funds for special education will allow us to continue to meet all of the state and federal mandates and provide a quality education for our students with special needs.

FY12 Special Education Out of District Tuition Projection by School

School/ Placement	Projected Tuition 2011-2012	Student Enrollment Per School	Required Summer Programming
Kennedy Day Center	\$71,975	1	\$1,000
Learning Center for Deaf	\$184,000	3	\$3,763
Perkins School for Blind	\$127,657	1	
Subtotal	\$383,632	5	\$4,763
Boston Higashi	\$350,707	2	
Collaborative M.S.	\$117,760	3	\$7,560
Cotting School	\$70,101	1	\$6,750
Dr. Franklin Perkins	\$185,738	1	
G Stanley Hall	\$47,653	1	
LABBB	\$63,570	1	
Landmark	\$21,040	1	
Learning Center for Deaf	\$142,299	2	
Learning Prep	\$42,878	1	
Melmark N.E.	\$256,722	1	
Mercy Centre	\$125,260	2	\$10,595
NECC	\$381,322	2	
Walker	\$71,681	1	
Wayside Academy	\$48,500	1	
Willow Hill	\$48,174	1	
Subtotal	\$1,973,404	19	\$24,905
Collaborative-High School	\$274,773	7	\$11,340
Cotting	\$70,101	1	\$13,501
Crotched Mountain	\$378,774	1	
Dearborn Academy	\$54,355	1	\$5,021
Dr. Franklin perkins	\$60,010	1	
Evergreen Center	\$155,204	1	
Kennedy Day	\$71,975	1	
Landmark	\$149,229	3	
Learning Prep	\$98,635	3	
Learning Clinic	\$254,965	2	
May Neuro-Rehab	\$217,909	1	
McGrath Ed. Center	\$106,263	3	\$3,490
Melmark NE	\$215,048	1	
Mercy Centre	\$62,163	1	\$5,440
Nashoba Learning Center	\$96,938	1	
NECC	\$295,983	2	
New England Academy	\$56,643	1	
Riverview	\$33,984	1	\$2,000
Summit Academy	\$50,038	1	
White Oak School	\$33,547	1	
Subtotal	\$2,736,536	26	\$40,792
Collaborative transition	\$259,000	9	\$26,460
Dr. Franklin Perkins	\$60,010	1	
Meeting School	\$64,504	1	
NECC	\$200,211	1	
Protestant Guild	\$113,469	2	
Seven Hills Transition	\$31,051	2	\$5,016
Subtotal	\$728,245	16	\$31,476
SOAR 45 day			
Collaborative-H.S. SOAR	\$43,092	4	
Collaborative MS SOAR	\$32,319	3	
Collorative Admin Fees	\$5,250		
Subtotal	\$80,661	66	
TOTAL	\$5,902,478		\$101,935
Grand Total	\$6,004,413		

The total includes the full cost of out of district tuitions paid by all sources, including local appropriations and State Circuit Breaker aid.

Direct Special Education Expenditures as a Percentage of School Budget, FY01 to FY10

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Fiscal Year	A -- In-District Instruction--		C - Out-of-District Tuition -		E Combined Special Ed Expenditures (A+B+C+D)	F Total School Operating Budget	G Special Education Percentage of Budget (E as % of F)	H state average percentage
	Teaching	B Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools				
2001	2,698,520	783,422	227,632	571,190	4,280,764	31,199,717	13.7	17.2
2002	3,610,178	866,760	173,886	784,719	5,435,543	33,143,729	16.4	17.4
2003	3,359,492	1,127,412	231,026	897,974	5,615,904	36,101,586	15.6	17.7
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	54,768,110	23.7	20.0

Notes and Definitions

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

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.

Thru FY03, "Mass. Private and Out-of-State Schools" includes only the local share of residential programs (50 percent of the cost was paid directly to those schools by the Commonwealth). Beginning in FY04, the 50 percent reimbursement was replaced by the circuit-breaker program, which reimburses the districts directly. The tuition shown in this columns now represents 100 percent of the district cost.

Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

Through FY03, "Total School Operating Budget" equals Chapter 70 actual "Net School Spending". Beginning in FY04, 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.

