

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| Obj | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--|
| 910: System wide | | | | | | | | |
| 510030 | | | | | | | | |
| 510090 | \$ 45,908 | \$ 47,294 | \$ 54,590.00 | \$ 52,211 | \$ 48,900 | \$ 53,000 | \$ 4,100 | |
| 510095 | \$ 93,836 | \$ 188,461 | \$ 107,428.00 | \$ 101,587 | \$ 130,000 | \$ 100,000 | \$ (30,000) | Extracurricular advisor stipends |
| 510310 | | | | | | | | |
| 510330 | | | | | | | | |
| 510395 | \$ 7,664 | \$ 8,174 | \$ 7,813.00 | \$ 8,038 | \$ 8,256 | \$ 8,500 | \$ 244 | |
| 510600 | \$ 44,607 | \$ 44,531 | \$ 43,231.00 | \$ 35,811 | \$ 37,044 | \$ 37,865 | \$ 821 | 1.0 FTE (Salary Offset by FDK Revolving) |
| 510502 | \$ 21,808 | \$ 23,681 | \$ 25,753.00 | \$ 26,773 | \$ 26,000 | \$ 27,000 | \$ 1,000 | Transferred from Police Department to School |
| 510600 | \$ 76,638 | | | | | | | |
| 510700 | \$ 242,419 | \$ 234,419 | \$ 225,719.00 | \$ 242,527 | \$ 225,000 | \$ 245,000 | \$ 20,000 | |
| 510705 | \$ 271,113 | \$ 331,763 | \$ 379,398.00 | \$ 467,739 | \$ 348,000 | \$ 460,000 | \$ 112,000 | |
| 510600 | \$ 43,506 | \$ 42,500 | \$ 42,940.00 | \$ 42,528 | \$ 34,556 | \$ 35,219 | \$ 663 | |
| 510900 | \$ 115,497 | \$ 122,022 | \$ 97,803.00 | \$ 116,889 | \$ 150,000 | \$ 150,000 | \$ - | 1.0 FTE (Offset by Facility Revolving Account) |
| 510920 | \$ 71,490 | \$ 77,061 | \$ 173,532.00 | \$ 508,305 | \$ 235,500 | \$ 160,000 | \$ (75,500) | Increased demand for mandated licensure requirements |
| 520040/5 | \$ 7,298 | \$ 11,896 | \$ 8,106.00 | \$ 13,193 | \$ 12,520 | \$ 17,500 | \$ 4,980 | 10 projected retirements (FY13 1 time \$160 K retirement incentive) |
| 520080 | \$ 68,026 | \$ 82,016 | \$ 97,500.00 | \$ 21,312 | \$ 85,000 | \$ 105,900 | \$ 27,400 | Administration fee for Medicaid |
| 520095 | \$ 18,464 | \$ 15,022 | \$ 14,637.00 | \$ 2,160 | \$ 2,500 | \$ 3,500 | \$ 1,000 | SEI/CO - Telephone Switch upgrade |
| 520100 | \$ 33,028 | \$ 44,260 | \$ 23,850.00 | \$ 19,212 | \$ 30,000 | \$ 6,000 | \$ (24,000) | Box Truck R&M |
| 520130 | | | | | | | | Savings by moving to SchoolSpring |
| 520140 | \$ 62,196 | \$ 76,944 | \$ 89,868.00 | \$ 85,610 | \$ 95,000 | \$ 135,000 | \$ 40,000 | |
| 520310 | \$ 715 | | | \$ 34,668 | \$ 50,000 | \$ 50,000 | \$ - | Additional security materials, training, and entrance monitoring |
| 520330 | | | | \$ 9,000 | \$ 9,000 | \$ 18,000 | \$ 9,000 | New sub software implementation |
| 520830 | \$ 2,500 | \$ 911 | | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | Moved to PPS |
| 530270 | \$ 1,859,121 | \$ 2,124,462 | \$ 2,112,076.00 | \$ 1,987,041 | \$ 2,244,040 | \$ 2,198,340 | \$ (45,700) | 135 students @ \$16,284 |
| 530210 | | | | | | | | 39 reg ed buses less \$575 K from Fees, Restore Transp. Coordination. Shifted In-District Special Education Buses to 240 Grant |
| 530310 | \$ 1,615,208 | \$ 1,670,448 | \$ 1,513,709.00 | \$ 1,551,990 | \$ 1,865,338 | \$ 1,692,460 | \$ (172,878) | Grant |
| 530312 | | | | | | | | Mandated McKinney Vento Homeless Transportation |
| 530315 | \$ 90,902 | \$ 129,198 | \$ 101,707.00 | \$ 51,609 | \$ 100,000 | \$ 120,000 | \$ 20,000 | Three (3) buses, requires additional bus from 2 to 3 |
| 530320 | | | | \$ 103,118 | \$ 149,551 | \$ 178,296 | \$ 28,745 | |
| 530580 | \$ 5,809 | \$ 2,775 | | | | | | |
| 540150 | \$ 51,180 | \$ 26,892 | \$ 34,442.00 | \$ 30,631 | \$ 28,100 | \$ 27,500 | \$ (600) | Postage machine, Stamps, Mail |
| 540120/90/03 | \$ 81,672 | \$ 76,116 | \$ 43,384.00 | \$ 76,719 | \$ 70,000 | \$ 75,000 | \$ 5,000 | |
| 540280 | \$ 126,674 | \$ 147,545 | \$ 117,711.00 | \$ 111,254 | \$ 102,500 | \$ 112,000 | \$ 9,500 | Paper, toner, copier supplies; |
| 570010/60 | \$ 15,887 | \$ 15,521 | \$ 14,511.00 | \$ 17,926 | \$ 15,583 | \$ 18,000 | \$ 2,417 | Additional furniture and fixtures required for student enrollment |
| 570170 | \$ 245 | \$ 55 | \$ 8,337.00 | \$ 24,298 | \$ 9,000 | \$ 39,000 | \$ 30,000 | |
| 570200 | | | | | | | | |
| 570210 | \$ 2,471 | | | | \$ 151,759 | \$ 429,437 | \$ 277,678 | |
| 570260 | | | | | | | | |
| 580700 | | | | | | | | |
| 580800 | | | | | | | | |
| 910: System wide Totals | \$ 5,164,867 | \$ 5,629,436 | \$ 5,538,439 | \$ 5,810,525 | \$ 6,349,647 | \$ 6,525,517 | \$ 175,871 | |

**Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation**

| 911: Central Office | | | | | | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------------|---|--|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | | |
| 510500 Superintendent Salary | \$ 163,538 | \$ 158,500 | \$ 161,670.00 | \$ 161,670 | \$ 161,670 | \$ 161,670 | \$ - | 1.0 FTE | | |
| 510900 Administrative Salaries | \$ 335,568 | \$ 441,196 | \$ 437,007.00 | \$ 469,286 | \$ 453,602 | \$ 453,602 | \$ - | 4.0 FTE | | |
| 501520/140 Admin Support | \$ 54,470 | \$ 62,029 | \$ 90,749.00 | \$ 93,160 | \$ 99,109 | \$ 105,227 | \$ 6,118 | 2.0 FTE | | |
| 510600 Sect Salaries Admin | \$ 151,477 | \$ 119,000 | \$ 138,787.00 | \$ 166,670 | \$ 157,315 | \$ 161,080 | \$ 3,765 | 4.6 FTE, Allocated \$53K to Revolving accounts | | |
| 520000 Professional Services | \$ 18,274 | \$ 14,924 | \$ 8,067.00 | \$ 7,956 | \$ 13,356 | \$ - | \$ - | | | |
| 520080 R&M Equipment ConServ | | | | | | | | | | |
| 520120 Data Processing | \$ 82,828 | \$ 55,334 | \$ 73,072.00 | \$ 65,250 | \$ 78,619 | \$ 80,666 | \$ 2,047 | E-SPED; Power School Supt; Level Data; Power Announcement | | |
| 520320 Legal Services/Settlements | \$ 14,412 | \$ 11,153 | \$ 3,849.00 | \$ 27,514 | \$ 20,000 | \$ 15,000 | \$ (5,000) | | | |
| 540140 Reference Materials | \$ 365 | \$ - | \$ 168.00 | \$ 420 | \$ 450 | \$ 450 | \$ - | | | |
| 540150 Print Postage Stationary | \$ 82 | \$ 1,159 | \$ 1,104.00 | \$ 950 | \$ 1,000 | \$ 1,000 | \$ - | | | |
| 540220 Office Supplies | \$ 8,801 | \$ 8,394 | \$ 14,469.00 | \$ 13,376 | \$ 8,400 | \$ 13,000 | \$ 4,600 | | | |
| 540250 Admin Tech Supplies | | | | | | | | | | |
| 570010 Car Allowance/Mileage | \$ 7,558 | \$ 5,917 | \$ 5,499.00 | \$ 5,499 | \$ 6,200 | \$ 5,500 | \$ (700) | | | |
| 570020 Dues & Membership | \$ 12,968 | \$ 13,740 | \$ 16,093.00 | \$ 17,079 | \$ 13,900 | \$ 17,100 | \$ 3,200 | | | |
| 570050 In State Conference | | | \$ 1,617.00 | \$ 4,614 | | | \$ - | | | |
| 570060 Conferences | \$ 2,182 | \$ 4,087 | \$ 1,270.00 | \$ 2,459 | \$ 4,100 | \$ 4,600 | \$ 500 | | | |
| 572010 Out of State Travel | | | | | | | | | | |
| 580010 Office Equipment | | | \$ 2,000.00 | | | | \$ - | | | |
| 580700 Admin Tech Hardware | | | | | \$ 3,500 | \$ 3,500 | \$ - | | | |
| 580800 Admin Tech Software | | | | | | | \$ - | | | |
| 911: Central Office Totals | \$ 852,522 | \$ 895,433 | \$ 955,421 | \$ 1,035,883 | \$ 1,021,221 | \$ 1,035,751 | \$ 14,530 | | | |

| 912: Curr & Instruction | | | | | | | | | | |
|---|-------------------|------------------|-------------------|-------------------|-------------------|---------------------|---------------------------|---|--|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | | |
| 510140 Mentoring Stipends/ Educational Se | \$ 3,000 | \$ 17,150 | \$ 6,750.00 | | \$ 28,000 | \$ 56,000 | \$ 28,000 | Mandated mentoring new hires due to retirement/resignation | | |
| 510900 Professional Improvements | \$ 5,392 | | | | | \$ 57,000 | \$ 57,000 | Prepare for new state-mandated assessment system | | |
| 520000/130 Curriculum Development | \$ 11,375 | | | | \$ 50,000 | \$ 50,000 | \$ - | Curriculum Development to align with new Massachusetts State Frameworks | | |
| 520330 ProDev Contractual Service | \$ 2,250 | \$ 28,147 | \$ 4,766.00 | \$ 39,765 | \$ 67,000 | \$ 107,000 | \$ 40,000 | Includes State Required Training: Antibullying, Relicapture, Etc. | | |
| 520430 Testing Services/Supplies | \$ 772 | | | | | | \$ - | | | |
| 540000 Supplies ProDev | | | \$ 590.00 | | | | \$ - | | | |
| 540180 Texts/Ins Equip | \$ 25,112 | \$ 28,338 | \$ 5,260.00 | | \$ 49,200 | \$ 731,200 | \$ 682,000 | Curriculum updates to align with Common Core | | |
| 540200 Educational Supplies | \$ 17,654 | \$ 4,117 | \$ 87,175.00 | \$ 63,972 | \$ 25,000 | \$ 50,000 | \$ 25,000 | Additional Curriculum materials and classroom sets | | |
| 570010 Travel ProDev | \$ - | \$ 349 | | | \$ 27,000 | \$ 2,000 | \$ (25,000) | | | |
| 570020 Dues & Membership | \$ 36,919 | \$ 14,058 | \$ 8,245.00 | \$ 8,144 | \$ 3,000 | \$ 3,000 | \$ - | Marshall Memo, Educational Leadership | | |
| 570060 Conference ProDev | \$ - | | | | \$ 15,000 | \$ 15,000 | \$ - | Attendance at conferences to support district strategic priorities | | |
| 912: Curr & Instruction Totals | \$ 102,474 | \$ 95,699 | \$ 112,786 | \$ 111,881 | \$ 264,200 | \$ 1,071,200 | \$ 807,000 | | | |

| 920: Pupil Personnel | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---|
| 510160 Nurse xDuty Summer Salary | \$ 640,124 | \$ 652,890 | \$ 721,205 | \$ 26,400 | \$ 27,582 | \$ 30,000 | \$ 2,418 | Per Diem Pay to process students/ immunization & physical records |
| 510500 Nurse Salary | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 672,271 | \$ 661,863 | \$ 672,773 | \$ 10,910 | 9.5 FTE (Total Cost offset by FDK Fees) |
| 510600 Dir of PupPers Salary | \$ - | \$ 21,965 | \$ 25,427 | \$ - | \$ 22,996 | \$ 22,996 | \$ - | 0.2 FTE |
| 510600 PupPers Clerical Salary | \$ - | \$ 21,965 | \$ 25,427 | \$ - | \$ 26,519 | \$ 26,922 | \$ 403 | 1.0 FTE |
| 510700 Nurse Contracted Services | \$ 28,530 | \$ 39,795 | \$ 49,909 | \$ 46,093 | \$ 21,600 | \$ 21,600 | \$ - | To address additional nursing requirements |
| 510700 Nurse Substitute Salary | \$ 766 | \$ 1,603 | \$ 658 | \$ 717 | \$ 500 | \$ 30,000 | \$ 29,283 | |
| 520080 R&M Equipment | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | |
| 520360 Physician Services | \$ 80 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ 90,000 | Contracted support from licensed social workers |
| 520370 Section 504 Home/Hospital Tutoring | \$ 7,722 | \$ 6,610 | \$ 10,458 | \$ 14,500 | \$ 15,000 | \$ 20,000 | \$ 5,000 | Additional mandated on-line alternative education |
| 540000 PupPers Supplies | \$ - | \$ - | \$ - | \$ 450 | \$ 500 | \$ 15,000 | \$ 14,500 | Medical Supplies and AED upgrade |
| 570060 Conferences | \$ - | \$ - | \$ - | \$ 3,500 | \$ 4,000 | \$ 4,000 | \$ - | |
| 520534 Translator/Interpreter Services | \$ - | \$ - | \$ - | \$ 676 | \$ - | \$ - | \$ - | |
| 920: Pupil Personnel Totals | \$ 708,222 | \$ 753,863 | \$ 846,274 | \$ 828,437 | \$ 830,560 | \$ 944,291 | \$ 113,731 | |

| 921: Phys Education | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---|
| 510500 Teacher Salary Phys Ed | \$ 755,241 | \$ 672,759 | \$ 735,593 | \$ 776,739 | \$ 776,591 | \$ 912,975 | \$ 136,384 | 12.75 FTE - Addition of PEP Grant Staff |
| 520080 R&M Equipment Phys Ed | \$ 3,000 | \$ 500 | \$ - | \$ 4,985 | \$ 3,400 | \$ 3,400 | \$ - | |
| 540200 Phys Ed Supplies | \$ 4,828 | \$ 3,878 | \$ 4,511 | \$ 2,044 | \$ 2,209 | \$ 2,209 | \$ - | Offset by Get Fit Adventure Grant |
| 570020 Dues & Membership | \$ 2,041 | \$ 5,798 | \$ 1,594 | \$ - | \$ 1,600 | \$ 1,600 | \$ - | Fund via Student Activity Fee |
| 570020 Intramural Salaries PE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570060 Conferences | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570200 Site Based Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 921: Phys Education Totals | \$ 765,110 | \$ 682,935 | \$ 741,698 | \$ 783,768 | \$ 783,800 | \$ 920,184 | \$ 136,384 | |

| 922: Instruct, Tech, & Media Svcs. | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--|
| 510500 Educational TV Studio Salary | \$ 184,538 | \$ 81,339 | \$ 81,762 | \$ 87,203 | \$ 87,617 | \$ 90,171 | \$ 2,554 | 1.0 FTE |
| 510600 Network & TC Salary | \$ 237,087 | \$ 216,857 | \$ 412,281 | \$ 357,393 | \$ 364,591 | \$ 373,687 | \$ 9,096 | 9.0 FTE |
| 510600 Educ TV Studio/Media Para Salary | \$ 45,373 | \$ 46,000 | \$ 46,789 | \$ 51,512 | \$ 54,979 | \$ 55,806 | \$ 827 | 1.0 FTE |
| 520080/000 R&M Equipment | \$ 67,252 | \$ 60,396 | \$ 71,938 | \$ 40,323 | \$ 50,000 | \$ 37,000 | \$ (13,000) | Includes Contracted Repairs and Services; |
| 540000 AV & ETS Supplies | \$ 4,409 | \$ 4,346 | \$ 4,225 | \$ 4,345 | \$ 4,500 | \$ 4,500 | \$ - | |
| 540270 Library Supplies | \$ 12,419 | \$ 1,061 | \$ 659 | \$ 499 | \$ - | \$ 1,000 | \$ 1,000 | |
| 540140 Books Periodicals Subscriptions | \$ 498 | \$ 4,568 | \$ 6,915 | \$ 11,114 | \$ 12,000 | \$ 100,000 | \$ 88,000 | Collections need rebuilding |
| 540250 Ins Technology Supplies | \$ 68,334 | \$ 36,433 | \$ 40,244 | \$ 41,821 | \$ 29,000 | \$ 30,000 | \$ 1,000 | Supplies and equipment |
| 570020 Dues & Membership | \$ - | \$ - | \$ - | \$ 3,040 | \$ - | \$ 1,500 | \$ 1,500 | |
| 570060 Conferences | \$ 2,791 | \$ 6,978 | \$ 3,562 | \$ 6,822 | \$ 7,000 | \$ 13,500 | \$ 6,500 | |
| 570070 Network Infrastructure & Maintenance | \$ - | \$ 4,392 | \$ 1,207 | \$ 30,788 | \$ 76,000 | \$ 222,000 | \$ 146,000 | |
| 580600 AV & ETS Equipment | \$ 8,619 | \$ - | \$ - | \$ 6,788 | \$ 7,500 | \$ 27,500 | \$ 20,000 | Networking Infrastructure and wireless installation |
| 580700 Ins Technology HW | \$ 177,693 | \$ 231,799 | \$ 309,834 | \$ 279,422 | \$ 277,000 | \$ 850,000 | \$ 573,000 | 1.0 Technology initiative, elementary alternative white board, teacher laptop program, kb-reducers, classroom projector initiatives, printer refurbs |
| 580800 Ins Technology SW | \$ 38,448 | \$ 15,745 | \$ 18,891 | \$ 74,036 | \$ 67,000 | \$ 40,000 | \$ (27,000) | |
| 580900 Internet Access | \$ 43,520 | \$ 55,257 | \$ 105,118 | \$ 53,214 | \$ 51,000 | \$ 112,000 | \$ 61,000 | |
| 922: IT&MS Totals | \$ 891,012 | \$ 765,172 | \$ 1,103,425 | \$ 1,048,320 | \$ 1,088,187 | \$ 1,958,664 | \$ 870,477 | SELCO WAN & Internet Services |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 923: Music | | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------|
| 510300 | Dir of Music & Teacher Salary | \$ 729,001 | \$ 729,742 | \$ 756,569.00 | \$ 795,821 | \$ 819,760 | \$ 814,053 | \$ (5,707) | 11.1 FTE |
| 520080 | R&M Equipment Music | \$ 1,929 | \$ 1,595 | \$ 1,206.00 | \$ 1,684 | \$ 1,400 | \$ 1,400 | \$ - | |
| 530310 | Student Activity Transpo. | \$ 5,813 | \$ 2,169 | \$ 3,759.00 | \$ 3,011 | \$ 3,500 | \$ 3,500 | \$ - | |
| 540140 | Reference Materials | \$ - | \$ - | \$ - | \$ 55 | \$ 100 | \$ 100 | \$ - | |
| 540180 | Texts/Ins Equip Music | \$ 4,514 | \$ 1,346 | \$ 1,202.00 | \$ 774 | \$ 1,200 | \$ 1,200 | \$ - | |
| 540200 | Ins Materials Music | \$ 2,011 | \$ 1,652 | \$ 2,006.00 | \$ 1,284 | \$ 1,657 | \$ 1,657 | \$ - | |
| 540220 | Office Supplies | \$ 242 | \$ - | \$ 756.00 | \$ 252 | \$ 400 | \$ 400 | \$ - | |
| 570020 | Dues & Membership | \$ 1,460 | \$ 1,173 | \$ 964.00 | \$ 1,036 | \$ 1,400 | \$ 1,400 | \$ - | |
| 570060 | Conferences Music | \$ 1,027 | \$ 1,348 | \$ 1,650.00 | \$ 1,646 | \$ 1,200 | \$ 1,200 | \$ - | |
| 570200 | Reserve Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 580700 | Ins Technology HW | \$ 279 | \$ - | \$ 598.00 | \$ 744 | \$ 300 | \$ 300 | \$ - | |
| 580800 | Ins Technology SW | \$ 425 | \$ - | \$ 1,072 | \$ 1,072 | \$ 300 | \$ 300 | \$ - | |
| 923: Music Totals | | \$ 746,700 | \$ 739,025 | \$ 768,710 | \$ 807,379 | \$ 831,217 | \$ 825,510 | \$ (5,707) | |

| 924: Art | | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------|
| 510500 | Dir of Art & Teacher Salary | \$ 733,240 | \$ 709,246 | \$ 740,927.00 | \$ 640,859 | \$ 665,201 | \$ 691,587 | \$ 26,386 | 9.5 FTE |
| 520080 | R&M Equipment | \$ 334 | \$ 528 | \$ 321.00 | \$ - | \$ 750 | \$ 750 | \$ - | |
| 540140 | Reference Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540200 | Ins Materials Art | \$ 14,292 | \$ 12,166 | \$ 12,416.00 | \$ 12,683 | \$ 12,166 | \$ 12,166 | \$ - | |
| 540220 | Office Supplies | \$ 69 | \$ 55 | \$ 62.00 | \$ 48 | \$ 100 | \$ 100 | \$ - | |
| 570020 | Dues & Membership Art | \$ 65 | \$ 295 | \$ 265.00 | \$ 550 | \$ 350 | \$ 350 | \$ - | |
| 570060 | Conference Registration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 924: Art Totals | | \$ 748,000 | \$ 722,290 | \$ 753,991 | \$ 654,140 | \$ 678,567 | \$ 704,953 | \$ 26,386 | |

| 925: Summer SPED | | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------------------|
| 510500 | Teachers Salaries | \$ 185,941 | \$ 83,916 | \$ 90,327.00 | \$ 82,305 | \$ 90,327 | \$ 90,327 | \$ - | |
| 510800 | Ins Aide Salary SPED Summer | \$ 257,442 | \$ 171,404 | \$ 186,030.00 | \$ 188,177 | \$ 198,450 | \$ 198,450 | \$ - | |
| 520590 | SPED Summer Therapy | \$ 12,050 | \$ 12,350 | \$ 15,801.00 | \$ 18,713 | \$ 15,801 | \$ 18,900 | \$ 3,099 | |
| 530220 | Tuit/Non Public Summer | \$ 39,247 | \$ 50,991 | \$ 57,168.00 | \$ - | \$ - | \$ - | \$ - | Moved to Out of District Tuitions |
| 530310 | Summer SPED Transportation | \$ 44,132 | \$ 63,380 | \$ 69,559.00 | \$ 71,408 | \$ 69,539 | \$ 72,000 | \$ 2,461 | |
| 540200 | Ins Materials SPED | \$ 69 | \$ 61 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 925: Summer SPED Totals | | \$ 598,881 | \$ 382,102 | \$ 418,885 | \$ 360,603 | \$ 374,117 | \$ 379,677 | \$ 5,560 | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 926: SPED | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|---|
| 510500 Dir of SPED & Teacher Salary | \$ 3,251,914 | \$ 3,312,002 | \$ 4,278,945.00 | \$ 4,388,871 | \$ 4,742,151 | \$ 5,449,715 | \$ 707,564 | 71.80 +8 Director = 72.60 FTE |
| 510500 Psychologist Sal SPED | \$ 925,752 | \$ 1,000,954 | \$ 1,024,980.00 | \$ 1,066,940 | \$ 1,101,165 | \$ 1,222,739 | \$ 121,574 | 15.60 FTE |
| 510510 Out of District Coordinator | | | | | | \$ 80,000 | \$ 80,000 | 1.0 FTE (Shifted from the teachers account in FY14) |
| 510600 Clerical Salaries | \$ 104,644 | \$ 108,895 | \$ 114,477.00 | \$ 118,414 | \$ 127,873 | \$ 129,813 | \$ 1,940 | 3.25 FTE |
| 510800 Ins Aide Salary SPED | \$ 2,939,110 | \$ 3,082,279 | \$ 2,144,621.00 | \$ 3,233,827 | \$ 3,463,369 | \$ 4,071,077 | \$ 607,708 | 167.5 FTE Shifted 20.0 FTE from grant to Appropriated Budget |
| 510940 Training Stipend | \$ 5,486 | \$ 7,506 | | | | | | |
| 520000 Purchase of Services | | | | | | | | |
| 520080 R&M Equipment | \$ 5,548 | \$ 2,493 | \$ 2,859.00 | \$ 2,795 | \$ 3,000 | \$ 3,000 | \$ - | |
| 520320 SPED Legal Fees/Settlements | \$ 57,235 | \$ 30,649 | \$ 29,579.00 | \$ 74,807 | \$ 40,000 | \$ 45,000 | \$ 5,000 | |
| 520330 Administrative Services | \$ 5,000 | \$ 5,250 | \$ 5,250.00 | \$ 5,250 | \$ 5,250 | \$ 5,250 | \$ - | |
| 520350 Educational Services (Contracted) | \$ 81,604 | \$ 106,616 | \$ 100,434.00 | \$ 76,498 | \$ 85,000 | \$ 85,000 | \$ - | Wilson method reading tutors |
| 520352 Evaluations (Therapeutic) | \$ 13,095 | \$ 1,985 | \$ 2,909.00 | \$ 3,600 | \$ 2,000 | \$ 4,000 | \$ 2,000 | |
| 520354 Translator/Interpreter Services | \$ 11,517 | \$ 18,011 | \$ 12,089.00 | \$ 20,896 | \$ 12,000 | \$ 12,000 | \$ - | |
| 520360 Psychological Services (Contracted) | \$ 19,546 | \$ 34,724 | \$ 93,439.00 | \$ 134,216 | \$ 228,354 | \$ 228,354 | \$ - | |
| 520380 Home/Hospital Tutoring | \$ 13,953 | \$ 10,792 | \$ 5,019.00 | \$ 9,875 | \$ 10,000 | \$ 20,000 | \$ 10,000 | Additional mandated on-line alternative education |
| 520390 Speakers and Consultants | | | | | | | | |
| 520430 Testing Services | | | | | | | | |
| 520610 SPED Therapies (Contracted) | \$ 156,333 | \$ 186,753 | \$ 235,224.00 | \$ 137,956 | \$ 112,000 | \$ 112,000 | \$ - | |
| 530220 Tuit/Non Public PreK, K, Elem, MS | \$ 2,264,362 | \$ 3,448,614 | \$ 1,397,321.00 | \$ 2,655,422 | \$ 2,441,902 | \$ 2,166,183 | \$ (275,719) | Cost offset by \$2,700,546 of Circuit Breaker at 75% reimbursement |
| 530230 Tuit/Coil Elem, MS, HS, 45 Day | \$ 422,515 | \$ 445,084 | \$ 347,002.00 | \$ 487,174 | \$ 1,614,515 | \$ 1,180,239 | \$ (434,276) | Includes Evolution Program less 45 K due to Transition Program tuition discount |
| 530240 Out of State Tuition | \$ 336,108 | \$ 449,731 | \$ 613,275.00 | \$ 611,129 | \$ 759,080 | \$ 649,134 | \$ (109,946) | |
| 530250 Tuit/Public PreK, MS, HS | \$ 70,303 | \$ 11,278 | | | | \$ 30,385 | \$ 30,385 | |
| 530310 Special Education Transportation | \$ 1,019,349 | \$ 1,307,419 | \$ 1,010,251.00 | \$ 1,253,364 | \$ 1,062,126 | \$ 258,300 | \$ (1,062,126) | Shifted Out/In-district transportation to Special Education Grant |
| 530340 Bus Monitor | \$ 186,462 | \$ 228,371 | \$ 218,853.00 | \$ 232,827 | \$ 239,850 | \$ 18,450 | \$ 18,450 | Additional Bus Monitors required (13 Total Monitors) |
| 540140 Reference Materials | | | | | | | | |
| 540180 Texts/Ins Equip SPED | \$ 2,460 | \$ 772 | \$ 2,963.00 | \$ 1,953 | | | | |
| 540200 Ins Materials SPED | \$ 2,272 | \$ 1,081 | \$ 1,115.00 | \$ 1,684 | \$ 1,000 | \$ 1,000 | \$ - | |
| 540220 Office Supplies | | | | | | | | |
| 540250 Ins Technology Supplies | | | | | | | | |
| 540300 Testing Supplies | \$ 14,142 | \$ 19,076 | \$ 12,480.00 | \$ 15,115 | \$ 20,000 | \$ 30,000 | \$ 10,000 | |
| 540700 Technology Supplies | | | | | | | | |
| 570010 Car Allowance/Mileage | \$ 4,173 | \$ 4,309 | \$ 4,196.00 | \$ 3,039 | \$ 4,000 | \$ 4,000 | \$ - | |
| 570020 Dues & Memberships | \$ 225 | \$ 275 | \$ 1,072.00 | \$ 275 | \$ 630 | \$ 630 | \$ - | |
| 570060 Conferences | \$ 235 | \$ 1,439 | \$ 575.00 | \$ 1,750 | \$ 1,750 | \$ 1,750 | \$ - | |
| 580700 Technology Hardware | \$ 309 | | | | | | | |
| 580900 Ins Technology | | | | | | | | |
| 926: SPED Totals | \$ 11,914,879 | \$ 13,826,357 | \$ 11,658,928 | \$ 14,477,678 | \$ 16,076,995 | \$ 15,789,568 | \$ (287,427) | |

| 927: ESL | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-------------------------------------|
| 510500 Teacher Salary ESL | \$ 405,307 | \$ 432,796 | \$ 497,734.00 | \$ 527,335 | \$ 539,568 | \$ 597,106 | \$ 57,538 | 8.4 FTE |
| 510600 Clerical Support - Sunnet Coordinator | | | | \$ 891 | \$ 1,782 | \$ 1,782 | \$ - | Previously Funded Through Title III |
| 510800 ESL Tutor | \$ 84,789 | \$ 104,241 | \$ 79,663.00 | \$ 78,652 | \$ 80,426 | \$ 28,094 | \$ (92,332) | 1.15 FTE |
| 510900 Professional Improvements | | | | | | | | |
| 530380 Meeting Support | \$ 45 | | | | | | | |
| 540180 Text/ Ins Equip | \$ 3,366 | \$ 2,632 | \$ 2,968.00 | \$ 1,035 | \$ 2,043 | \$ 2,043 | \$ - | |
| 540200 Ins Materials ESL | \$ 205 | \$ 290 | \$ 1,780.00 | \$ 230 | \$ 265 | \$ 265 | \$ - | |
| 540110 Office Supplies | | | \$ 169.00 | | | | | |
| 570020 Dues & Memberships ESL | \$ 495 | \$ 135 | \$ 135.00 | \$ 135 | \$ 280 | \$ 280 | \$ - | |
| 570060 Conferences ESL | \$ 400 | \$ 1,240 | \$ 1,097.00 | \$ 330 | \$ 720 | \$ 720 | \$ - | |
| 580800 Ins Technology SW | | | | \$ 3,213 | \$ 800 | \$ 800 | \$ - | Boardmaker |
| 927: ESL Totals | \$ 494,606 | \$ 541,334 | \$ 583,546 | \$ 611,821 | \$ 625,684 | \$ 631,090 | \$ 5,206 | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 935: Sherwood Middle | | | | | | | | | | Notes |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--|--|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | | | |
| 510500 | \$ 107,146 | \$ 109,394 | \$ 110,485.00 | \$ 116,799 | \$ 111,912 | \$ 111,912 | \$ - | | | 1.0 FTE (Reflects actual FY 14 Salary) |
| 510500 | \$ 2,482,496 | \$ 2,526,163 | \$ 2,705,037.00 | \$ 2,656,643 | \$ 2,663,390 | \$ 2,770,056 | \$ 106,666 | | | 36.9 FTE |
| 510500 | \$ 20,719 | \$ 25,200 | \$ 26,502.00 | \$ 28,079 | \$ 84,201 | \$ 86,692 | \$ 2,491 | | | Position Left Vacant |
| 510505 | \$ 104,349 | \$ 106,990 | \$ 110,037.00 | \$ 56,158 | \$ 198,067 | \$ 198,067 | \$ - | | | 1.0 FTE |
| 510510 | \$ 178,278 | \$ 181,248 | \$ 198,987.00 | \$ 193,037 | \$ 78,426 | \$ 79,609 | \$ 1,183 | | | 2.0 FTE |
| 510600 | \$ 69,441 | \$ 71,379 | \$ 77,696.00 | \$ 79,914 | \$ 45,221 | \$ 46,314 | \$ 1,093 | | | 1.75 FTE |
| 510800 | \$ 58,787 | \$ 23,752 | \$ 23,806.00 | \$ 40,416 | \$ - | \$ - | \$ - | | | |
| 510900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| 520080 | \$ 151 | \$ 350 | \$ 1,202.00 | \$ - | \$ 500 | \$ 500 | \$ - | | | |
| 520090 | \$ 300 | \$ 16 | \$ 1,603.00 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | | | |
| 520130 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| 520240 | \$ 216 | \$ 251 | \$ 340.00 | \$ 413 | \$ 500 | \$ 500 | \$ - | | | |
| 520390 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| 540000 | \$ 779 | \$ 733 | \$ 1,095.00 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | | | |
| 540030 | \$ 1,251 | \$ 1,069 | \$ 1,430.00 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | | | |
| 540140 | \$ - | \$ 1,740 | \$ 528.00 | \$ 222 | \$ 900 | \$ 900 | \$ - | | | |
| 540150 | \$ 81 | \$ 285 | \$ 364.00 | \$ 3,979 | \$ 3,000 | \$ 3,000 | \$ - | | | |
| 540180 | \$ 11,755 | \$ 13,795 | \$ 690.00 | \$ 1,564 | \$ 4,735 | \$ 4,735 | \$ - | | | |
| 540200 | \$ 7,874 | \$ 6,162 | \$ 11,682.00 | \$ 4,688 | \$ 9,064 | \$ 9,064 | \$ - | | | |
| 540220 | \$ 13,313 | \$ 7,306 | \$ 11,132.00 | \$ - | \$ 6,000 | \$ 6,000 | \$ - | | | |
| 540270 | \$ 186 | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | | | |
| 540340 | \$ 1,424 | \$ 761 | \$ 2,104.00 | \$ 324 | \$ 1,000 | \$ 1,000 | \$ - | | | |
| 570020 | \$ 705 | \$ 1,279 | \$ 4,135.00 | \$ 2,275 | \$ 2,500 | \$ 2,500 | \$ - | | | |
| 570200 | \$ 195 | \$ 3,360 | \$ 1,660.00 | \$ 750 | \$ 750 | \$ 750 | \$ - | | | |
| 570320 | \$ 3,827 | \$ 3,587 | \$ 390.00 | \$ - | \$ 3,500 | \$ 3,500 | \$ - | | | |
| 580700 | \$ - | \$ 26 | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - | | | |
| 580800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| 935: Sherwood Middle Totals | \$ 3,063,271 | \$ 3,084,845 | \$ 3,290,913 | \$ 3,185,261 | \$ 3,219,866 | \$ 3,331,299 | \$ 111,433 | | | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 940: High School | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--|-------------|-------------|---------------|-------------|-------------|-------------|------------------------|--|
| 510500 Principal Salary | \$ 116,918 | \$ 115,187 | \$ 121,000.00 | \$ 124,630 | \$ 124,630 | \$ 124,630 | \$ - | 1.0 FTE (Reflects actual FY 14 Salary) |
| 510500 Professional Salaries/Extra Duty | \$ 13,684 | \$ 10,000 | \$ 10,000.00 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | Virtual High School |
| 510500 Librarian Salary | \$ 81,696 | \$ 82,126 | \$ 84,576.00 | \$ 83,136 | \$ 86,940 | \$ 89,466 | \$ 2,526 | 1.0 FTE |
| 510505 Tech Special Salary | \$ 74,191 | \$ 75,804 | \$ 75,414.00 | \$ 52,476 | \$ 51,350 | \$ 53,737 | \$ 2,387 | 1.0 FTE |
| 510510 Asst Principal Salary | \$ 301,513 | \$ 308,470 | \$ 275,986.00 | \$ 287,822 | \$ 297,793 | \$ 297,793 | \$ - | 3.0 FTE, |
| 510600 Secretary Salary | \$ 182,875 | \$ 191,842 | \$ 196,545.00 | \$ 201,577 | \$ 197,721 | \$ 200,720 | \$ 2,999 | 6.0 FTE |
| 510800 Ins Aide Salary | \$ 85,138 | \$ 79,928 | \$ 38,941.00 | \$ 32,450 | \$ 23,716 | \$ 24,324 | \$ 608 | 1.0 FTE |
| 520080/90 R&M Buildings ConServ | \$ 1,743 | \$ 2,509 | \$ 1,521.00 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | |
| 520400 Graduation Exercise | \$ 9,157 | \$ 7,774 | \$ 9,949.00 | \$ 10,559 | \$ 10,000 | \$ 10,000 | \$ - | |
| 530310 Student Activity Transportation | \$ 992 | \$ - | \$ 4,700.00 | \$ 2,120 | \$ 5,500 | \$ 5,500 | \$ - | Math Team and Speech & Debate |
| 540000 Supplies Prof/Dev | \$ - | \$ - | \$ - | \$ 199 | \$ - | \$ - | \$ - | |
| 540030 R&M Building Supplies | \$ 2,411 | \$ 4,518 | \$ 3,857.00 | \$ 3,931 | \$ 4,000 | \$ 4,000 | \$ - | |
| 540140 Books Periodicals & Subscriptions | \$ 2,992 | \$ - | \$ 1,605.00 | \$ 204 | \$ 2,000 | \$ 2,000 | \$ - | |
| 540180 Texts/Ins Equip | \$ 9,608 | \$ 4,882 | \$ 5,052.00 | \$ 5,574 | \$ 5,500 | \$ 5,500 | \$ - | |
| 540200 Office Supplies | \$ 3,393 | \$ 388 | \$ - | \$ 1,634 | \$ 3,176 | \$ 3,176 | \$ - | |
| 540240 R&M Equipment Suppl | \$ 364 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540340 Civic Activity Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570010 Travel Prof Dev | \$ 6,834 | \$ 7,289 | \$ 4,063.00 | \$ 5,244 | \$ 5,153 | \$ 5,153 | \$ - | |
| 570020 Dues & Membership | \$ 1,941 | \$ - | \$ - | \$ 639 | \$ - | \$ - | \$ - | |
| 570060 Conference ProDev | \$ 1,915 | \$ - | \$ 1,443.00 | \$ 1,156 | \$ - | \$ - | \$ - | |
| 580700 Principal Tech HW | \$ 895,425 | \$ 893,356 | \$ 832,652 | \$ 823,351 | \$ 829,479 | \$ 837,999 | \$ 8,520 | |
| 940: High School Totals | | | | | | | | |

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| 941: High School SPED | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--|-------------|-------------|---------------|-------------|-------------|-------------|------------------------|---------|
| 510500 Dir of HS SPED Salary | \$ 305,824 | \$ 319,218 | \$ 306,664.00 | \$ 323,472 | \$ 332,490 | \$ 350,005 | \$ 17,515 | 4.5 FTE |
| 510500 Teacher Salary SPED | \$ 447 | \$ 54 | \$ - | \$ 176 | \$ - | \$ - | \$ - | |
| 520000 Purchase of Services | \$ 115 | \$ - | \$ 281.00 | \$ - | \$ - | \$ - | \$ - | |
| 540140 Books Periodicals & Subscriptions | \$ 2,417 | \$ 1,117 | \$ 1,884.00 | \$ 945 | \$ 1,200 | \$ 1,200 | \$ - | |
| 540180 Texts/Ins Equip SPED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540200 Ins Materials SPED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570020 Dues & Memberships SPED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570060 Conference SPED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570200 Site Based Funds (Construction) | \$ - | \$ - | \$ 247,775.00 | \$ - | \$ - | \$ - | \$ - | |
| 585000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 941: High School SPED Totals | \$ 308,803 | \$ 320,389 | \$ 556,604 | \$ 324,593 | \$ 333,690 | \$ 351,205 | \$ 17,515 | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 942: Math | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|---------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---|
| 510500 Dir of Math Salary | \$ 52,540 | \$ 48,525 | \$ 57,689.00 | \$ 59,097 | \$ 59,368 | \$ 61,415 | \$ 2,047 | 0.6 FTE |
| 510500 Teacher Salary Math | \$ 927,640 | \$ 977,845 | \$ 1,024,590.00 | \$ 980,848 | \$ 968,466 | \$ 1,026,446 | \$ 57,980 | 13.9 FTE (Total Cost offset by \$69,536 of School Choice Tuition) |
| 530310 Student Activity Transpo | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540180 Texts/Ins Equip Math | \$ 718 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540200 Ins Materials | \$ 1,465 | \$ 1,521 | \$ 1,330.00 | \$ 1,376 | \$ 1,450 | \$ 1,450 | \$ - | |
| 540220 Office Supplies | \$ 332 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540250 Ins Technology HW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570020 Dues & Memberships Math | \$ 470 | \$ 166 | \$ 271.00 | \$ 368 | \$ 400 | \$ 400 | \$ - | |
| 570060 Conferences Math | \$ 60 | \$ - | \$ 64.00 | \$ - | \$ - | \$ - | \$ - | |
| 942: Math Totals | \$ 983,226 | \$ 1,028,057 | \$ 1,083,944 | \$ 1,041,689 | \$ 1,029,684 | \$ 1,089,711 | \$ 60,027 | |

| 943: Science | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|-----------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|----------|
| 510500 Dir of Science Salary | \$ 52,658 | \$ 56,400 | \$ 55,224.00 | \$ 56,956 | \$ 58,417 | \$ 60,069 | \$ 1,652 | 0.6 FTE |
| 510500 Teacher Salary Science | \$ 915,988 | \$ 974,113 | \$ 975,156.00 | \$ 970,229 | \$ 998,195 | \$ 995,042 | \$ (3,153) | 13.5 FTE |
| 520080 R&M Equipment Science | \$ - | \$ 860 | \$ 82.00 | \$ - | \$ 500 | \$ 500 | \$ - | |
| 530310 Students Activity Transpo | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540180 Texts/Ins Equip Science | \$ 5,545 | \$ 5,647 | \$ 5,231.00 | \$ 4,941 | \$ 5,760 | \$ 5,760 | \$ - | |
| 540200 Ins Materials Science | \$ 7,661 | \$ 1,149 | \$ 7,736.00 | \$ 8,086 | \$ 7,800 | \$ 7,800 | \$ - | |
| 570020 Dues & Memberships Science | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570060 Conference Science | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 943: Science Totals | \$ 981,851 | \$ 1,038,169 | \$ 1,043,429 | \$ 1,040,212 | \$ 1,070,672 | \$ 1,069,171 | \$ (1,501) | |

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| 945: Health | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---------|
| 510500 Dir of Health Salary | \$ 85,136 | \$ 88,500 | \$ 89,140.00 | \$ 90,810 | \$ 91,227 | \$ 92,753 | \$ 1,526 | 0.9 FTE |
| 510500 Teachers Salary Health | \$ 521,383 | \$ 519,781 | \$ 583,073.00 | \$ 628,940 | \$ 583,228 | \$ 617,529 | \$ 34,301 | 8.3 FTE |
| 540140 Reference Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540200 Ins Materials Health | \$ 2,543 | \$ 2,524 | \$ 3,079.00 | \$ 2,107 | \$ 2,524 | \$ 2,524 | \$ - | |
| 540220 Office Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570020 Dues & Memberships | \$ 244 | \$ 455 | \$ 100.00 | \$ - | \$ 250 | \$ 250 | \$ - | |
| 570060 Conferences Health | \$ 181 | \$ 28 | \$ - | \$ - | \$ 250 | \$ 250 | \$ - | |
| 945: Health Totals | \$ 609,487 | \$ 611,288 | \$ 675,392 | \$ 721,857 | \$ 677,479 | \$ 713,306 | \$ 35,827 | |

| 946: Social Sciences | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|----------|
| 510500 Dir Salary | \$ 52,423 | \$ 54,200 | \$ 60,789.00 | \$ 60,878 | \$ 61,158 | \$ 63,237 | \$ 2,079 | 0.6 FTE |
| 510500 Teacher Salary Humanities | \$ 814,884 | \$ 799,972 | \$ 820,648.00 | \$ 815,044 | \$ 893,176 | \$ 827,539 | \$ (65,637) | 12.4 FTE |
| 540180 Texts/Ins Equip Humanities | \$ - | \$ - | \$ - | \$ 334 | \$ 579 | \$ 579 | \$ - | |
| 540200 Ins Materials Humanities | \$ 2,312 | \$ 1,295 | \$ 1,360.00 | \$ 1,321 | \$ 578 | \$ 578 | \$ - | |
| 570020 Dues & Memberships Human | \$ - | \$ 45 | \$ 300.00 | \$ - | \$ 200 | \$ 200 | \$ - | |
| 570060 Conferences Humanities | \$ 125 | \$ 300 | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | |
| 946: Humanities Totals | \$ 869,744 | \$ 855,812 | \$ 883,097 | \$ 877,577 | \$ 955,891 | \$ 892,333 | \$ (63,558) | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 947: English | | | | | | | | | |
|----------------------------|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|------------------------|----------|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | |
| 510500 | \$ 46,211 | \$ 49,450 | \$ 53,145 | \$ 53,187 | \$ 48,627 | \$ 52,555 | \$ 3,928 | 0.6 FTE | |
| 510500 | \$ 913,396 | \$ 948,692 | \$ 964,438 | \$ 935,703 | \$ 970,345 | \$ 1,000,772 | \$ 30,427 | 13.4 FTE | |
| 530310 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 540140 | \$ 581 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 540180 | \$ 587 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 540200 | \$ 1,018 | \$ 1,611 | \$ 766 | \$ 1,792 | \$ 750 | \$ 750 | \$ - | | |
| 570020 | \$ - | \$ 100 | \$ - | \$ - | \$ 300 | \$ 300 | \$ - | | |
| 570060 | \$ - | \$ - | \$ - | \$ - | \$ 800 | \$ 800 | \$ - | | |
| 947: English totals | \$ 961,792 | \$ 999,853 | \$ 1,018,349 | \$ 990,682 | \$ 1,020,822 | \$ 1,055,177 | \$ 34,355 | | |

| 948: Guidance | | | | | | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | |
| 510160 | \$ - | \$ - | \$ 30,129 | \$ 30,230 | \$ 30,229 | \$ 16,500 | \$ (13,729) | Per Diem Pay for Summer Registration & Scheduling | |
| 510500 | \$ 85,728 | \$ 86,284 | \$ 56,590 | \$ 59,097 | \$ 58,053 | \$ 59,697 | \$ 1,644 | 0.6 FTE | |
| 510500 | \$ 458,370 | \$ 467,364 | \$ 484,592 | \$ 426,643 | \$ 453,866 | \$ 488,172 | \$ 32,306 | 6.4 FTE | |
| 510600 | \$ 82,129 | \$ 43,152 | \$ 83,082 | \$ 83,499 | \$ 84,536 | \$ 85,215 | \$ 679 | 2.0 FTE | |
| 510900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 540000 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 540140 | \$ 1,620 | \$ 1,827 | \$ 1,346 | \$ 1,605 | \$ 1,500 | \$ 1,500 | \$ - | | |
| 540220 | \$ 607 | \$ 1,463 | \$ 200 | \$ 1,438 | \$ 500 | \$ 500 | \$ - | | |
| 570020 | \$ 325 | \$ 665 | \$ 338 | \$ 527 | \$ 500 | \$ 500 | \$ - | | |
| 570060 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 5780700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 580800 | \$ 395 | \$ - | \$ - | \$ 464 | \$ 4,000 | \$ 4,000 | \$ - | | Increased for Naviance SAT Prep Software |
| 948: Guidance Totals | \$ 629,675 | \$ 600,755 | \$ 626,148 | \$ 603,503 | \$ 635,184 | \$ 656,084 | \$ 20,900 | | |

| 951: Athletics | | | | | | | | | |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-------|---|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | |
| 510090 | \$ 6,920 | \$ 3,891 | \$ 5,349 | \$ 3,360 | \$ - | \$ 3,360 | \$ - | | |
| 510500 | \$ 85,263 | \$ 90,919 | \$ 91,967 | \$ 96,482 | \$ 96,964 | \$ 96,964 | \$ - | | fund via athletic revolving gate receipts |
| 510500 | \$ 58,463 | \$ 105,891 | \$ - | \$ 72,760 | \$ - | \$ - | \$ - | | 1.0 FTE |
| 520000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | fund via athletic fee account |
| 520080 | \$ 8,032 | \$ - | \$ 9,122 | \$ 689 | \$ 15,000 | \$ 40,000 | \$ 24,978 | | Contracted Athletic Trainer |
| 520150 | \$ 2,765 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | Previously funded through Athletic Fees |
| 520375 | \$ 700 | \$ 790 | \$ 900 | \$ 550 | \$ 900 | \$ 900 | \$ - | | fund via athletic revolving gate receipts |
| 530310 | \$ 44,406 | \$ 30,000 | \$ 95,595 | \$ 83,581 | \$ 50,000 | \$ 85,000 | \$ 35,000 | | fund via athletic revolving gate receipts |
| 530510 | \$ 35,769 | \$ 15,794 | \$ 4,000 | \$ - | \$ - | \$ - | \$ - | | fund via athletic revolving gate receipts |
| 530520 | \$ 59 | \$ - | \$ 130 | \$ - | \$ - | \$ - | \$ - | | fund via athletic revolving gate receipts |
| 530530 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | Previously funded through Athletic Fees |
| 530540 | \$ 175 | \$ 120 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 530560 | \$ - | \$ - | \$ 31,595 | \$ 29,514 | \$ 31,000 | \$ 31,000 | \$ - | | |
| 540020 | \$ 85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 540130 | \$ 4,500 | \$ 589 | \$ 12,439 | \$ 8,160 | \$ 13,100 | \$ 13,100 | \$ - | | |
| 540310 | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 570020 | \$ 870 | \$ 445 | \$ 11,057 | \$ 12,488 | \$ 10,500 | \$ 12,500 | \$ 2,000 | | Previously funded through Athletic Fees |
| 570060 | \$ 529 | \$ 578 | \$ 466 | \$ 1,346 | \$ 600 | \$ 1,345 | \$ 745 | | |
| 570280 | \$ 5,599 | \$ 2,807 | \$ 3,536 | \$ 3,536 | \$ 3,536 | \$ 3,536 | \$ - | | Previously funded through Athletic Fees |
| 951: Athletics Totals | \$ 257,137 | \$ 251,824 | \$ 266,156 | \$ 312,466 | \$ 221,600 | \$ 310,864 | \$ 89,264 | | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 956: Family Consumer Science | | | | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---------|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | |
| 510500 | \$ 201,513 | \$ 211,917 | \$ 216,412.00 | \$ 225,766 | \$ 228,840 | \$ 240,374 | \$ 11,534 | 3.0 FTE | |
| 510800 | | | | | \$ 18,589 | \$ 18,589 | \$ - | 1.0 FTE | |
| 520080 | | | \$ 253.00 | \$ 194 | \$ 300 | \$ 300 | \$ - | | |
| 540200 | \$ 10,970 | \$ 7,114 | \$ 11,038.00 | \$ 10,956 | \$ 10,816 | \$ 10,816 | \$ - | | |
| 540220 | \$ 18 | \$ 30 | | | \$ 200 | \$ 200 | \$ - | | |
| 570020 | | | | | \$ 200 | \$ 200 | \$ - | | |
| 570060 | | | \$ 55.00 | \$ 300 | \$ 200 | \$ 200 | \$ - | | |
| 570200 | | | | | \$ 200 | \$ 200 | \$ - | | |
| 956: Family Con Science Totals | \$ 212,500 | \$ 219,061 | \$ 227,758 | \$ 237,216 | \$ 259,145 | \$ 270,679 | \$ 11,534 | | |

| 958: World Languages | | | | | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|----------|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | |
| 510500 | \$ 70,359 | \$ 72,250 | \$ 74,120.00 | \$ 26,402 | \$ 74,802 | \$ 77,772 | \$ 2,970 | 0.8 FTE | |
| 510500 | \$ 1,216,045 | \$ 1,241,746 | \$ 1,280,663.00 | \$ 1,326,357 | \$ 1,425,001 | \$ 1,489,398 | \$ 64,397 | 19.7 FTE | |
| 510800 | \$ 21,287 | \$ 21,512 | \$ 22,845.00 | \$ 23,336 | \$ 23,993 | \$ 25,114 | \$ 1,121 | 1.0 FTE | |
| 510900 | | | | | | | \$ - | | |
| 540140 | | | | | \$ 150 | \$ 150 | \$ - | | |
| 540180 | \$ 1,418 | \$ 4,276 | \$ 4,095.00 | \$ 3,979 | \$ 2,500 | \$ 2,500 | \$ - | | |
| 540200 | \$ 5,485 | \$ 3,251 | \$ 2,042.00 | \$ 1,636 | \$ 3,068 | \$ 3,068 | \$ - | | |
| 540220 | \$ 53 | \$ 36 | | \$ 243 | \$ 200 | \$ 200 | \$ - | | |
| 540700 | | | | | | | \$ - | | |
| 570020 | | | | | | | \$ - | | |
| 570060 | \$ 690 | \$ 1,075 | \$ 638.00 | \$ 990 | \$ 1,000 | \$ 1,000 | \$ - | | |
| 958: World Languages Totals | \$ 1,315,337 | \$ 1,344,146 | \$ 1,384,403 | \$ 1,382,943 | \$ 1,530,714 | \$ 1,599,402 | \$ 68,688 | | |

| 959: Tech Education 7-12 | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---------|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | |
| 510500 | \$ 135,180 | \$ 139,725 | \$ 144,657.00 | \$ 156,853 | \$ 157,633 | \$ 165,445 | \$ 7,812 | 2.0 FTE | |
| 520080 | | | | | | | \$ - | | |
| 540180 | | | \$ 2,079.00 | \$ 3,555 | \$ 3,800 | \$ 3,800 | \$ - | | |
| 540200 | \$ 3,282 | \$ 3,800 | \$ 3,195.00 | \$ 3,690 | \$ 3,870 | \$ 3,870 | \$ - | | Materials required to run program |
| 540220 | | | | | | | \$ - | | Autodesk - Project Lead the Way and Software |
| 570020 | | | | | | | \$ - | | |
| 570060 | | \$ 1,075 | | | | | \$ - | | |
| 570200 | | | | | | | \$ - | | |
| 959: Tech Education 7-12 Totals | \$ 138,462 | \$ 144,600 | \$ 149,931 | \$ 164,098 | \$ 165,303 | \$ 173,115 | \$ 7,812 | | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 960: Beal School | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|---------------------------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|------------------------|---|
| 510500 Principal Salary | \$ 95,220 | \$ 97,124 | \$ 98,094.00 | \$ 60,000 | \$ 80,000 | \$ 80,000 | \$ - | Salary offset by \$20 K in FDK Fee |
| 510500 Teacher Salary | \$ 842,708 | \$ 698,544 | \$ 725,703.00 | \$ 569,747 | \$ 566,275 | \$ 605,231 | \$ 38,956 | 8.75 FTE (Cost offset by Full Day Kindergarten Fees) |
| 510500 Librarian Salary | \$ 15,537 | \$ - | \$ 15,840.00 | \$ 16,373 | \$ 8,414 | \$ 17,312 | \$ 8,899 | 0.2 FTE |
| 510600 Secretary Salary | \$ 50,717 | \$ 51,885 | \$ 37,562.00 | \$ 37,118 | \$ 27,881 | \$ 28,288 | \$ 407 | 1.5 FTE (Cost offset by K. Fee) |
| 510800 Kinder Ins Aide & Media Salary | \$ 94,641 | \$ 89,812 | \$ 120,874.00 | \$ 93,885 | \$ 95,229 | \$ 127,307 | \$ 34,078 | 6.5 FTE (Total Cost offset by Full Day Kindergarten Fees) |
| 520000 Purchase of Services | \$ 738 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 520080 R&M Equipment ConServ | \$ 350 | \$ 381 | \$ 735.00 | \$ - | \$ 500 | \$ 500 | \$ - | |
| 520090 R&M Buildings ConServ | \$ 1,936 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540000 Supplies ProDev | \$ - | \$ - | \$ 419.00 | \$ 495 | \$ 200 | \$ 200 | \$ - | |
| 540140 Books Periodicals Subs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540150 Printing | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | |
| 540170 Library Supplies | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | |
| 540180 Texts/Ins Equip | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | |
| 540200 Ins Materials | \$ 8,480 | \$ 263 | \$ 6,128.00 | \$ 7,867 | \$ 5,726 | \$ 5,726 | \$ - | |
| 540220 Office Supplies | \$ 4,119 | \$ 608 | \$ 1,778.00 | \$ 1,095 | \$ 2,000 | \$ 2,000 | \$ - | |
| 540240 R&M Equipment Supp | \$ - | \$ 151 | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | |
| 540250 Ins Technology HW | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | |
| 570020 Dues & Memberships | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570060 Conference ProDev | \$ 1,186 | \$ 1,796 | \$ 1,240.00 | \$ 25 | \$ 1,000 | \$ 1,000 | \$ - | |
| 580800 Ins Technology SW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 960: Beal School Totals | \$ 1,115,632 | \$ 940,563 | \$ 1,008,373 | \$ 786,605 | \$ 785,625 | \$ 867,964 | \$ 82,340 | |

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| 962: Coolidge School | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--|
| 510500 Principal Salary | \$ 99,612 | \$ 101,604 | \$ 102,619.00 | \$ 106,000 | \$ 106,000 | \$ 106,000 | \$ - | 1.0 FTE (Reflects actual FY 14 Salary) |
| 510500 Teacher Salary | \$ 1,083,313 | \$ 1,152,907 | \$ 1,233,218.00 | \$ 1,152,713 | \$ 1,118,191 | \$ 1,135,766 | \$ 17,575 | 15.8 FTE (Cost offset by Full Day Kindergarten Fees) |
| 510500 Librarian Salary | \$ 15,087 | \$ 15,625 | \$ 15,689.00 | \$ 15,998 | \$ 16,077 | \$ 16,359 | \$ 282 | 0.2 FTE |
| 510505 Tech Special Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 510600 Secretary Salary | \$ 36,684 | \$ 37,496 | \$ 38,019.00 | \$ 38,492 | \$ 35,155 | \$ 35,748 | \$ 593 | |
| 510800 Ins Aide & Media Salary | \$ 87,062 | \$ 86,286 | \$ 107,981.00 | \$ 127,853 | \$ 125,610 | \$ 151,850 | \$ 26,240 | |
| 520080 R&M Equipment ConServ | \$ - | \$ - | \$ - | \$ 195 | \$ - | \$ - | \$ - | |
| 520090 R&M Buildings ConServ | \$ 57 | \$ 190 | \$ 113.00 | \$ 319 | \$ 300 | \$ 300 | \$ - | |
| 540000 Supplies ProDev | \$ 1,750 | \$ 175 | \$ 147.00 | \$ - | \$ 800 | \$ 800 | \$ - | |
| 540030 R&M Buildings Suppl. | \$ - | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | |
| 540140 Books Periodicals Subs | \$ 184 | \$ - | \$ - | \$ 2,759 | \$ - | \$ - | \$ - | |
| 540140 Capital Equipment | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | |
| 540150 Printing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540180 Texts/Ins Equip | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540200 Ins Materials | \$ 7,567 | \$ 9,530 | \$ 6,489.00 | \$ 1,601 | \$ 7,564 | \$ 7,564 | \$ - | |
| 540220 Office Supplies | \$ 1,389 | \$ 1,833 | \$ 1,597.00 | \$ 1,125 | \$ 1,400 | \$ 1,400 | \$ - | |
| 540240 R&M Equipment Supplies | \$ 867 | \$ 755 | \$ 1,780.00 | \$ 800 | \$ 1,000 | \$ 1,000 | \$ - | |
| 540250 Ins Technology Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 540270 Library Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570020 Dues & Memberships | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 570060 Conference ProDev | \$ 1,235 | \$ 240 | \$ 240.00 | \$ 230 | \$ 500 | \$ 500 | \$ - | |
| 580700 Principal Tech HW | \$ - | \$ - | \$ 2,152.00 | \$ - | \$ - | \$ - | \$ - | |
| 962: Coolidge School Totals | \$ 1,334,857 | \$ 1,406,641 | \$ 1,510,144 | \$ 1,448,085 | \$ 1,412,797 | \$ 1,457,487 | \$ 44,690 | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 964: Paton School | | | | | | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--|--|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | | |
| 510500 Principal Salary | \$ 111,938 | \$ 102,846 | \$ 103,873.00 | \$ 60,000 | \$ 100,000 | \$ 100,000 | \$ - | 1.0 FTE (Reflects actual FY 14 Salary) | | |
| 510500 Teacher Salary | \$ 1,026,138 | \$ 1,033,881 | \$ 1,176,135.00 | \$ 1,147,793 | \$ 1,143,416 | \$ 1,197,739 | \$ 54,323 | 15.5 FTE | | |
| 510500 Librarian Salary | \$ 15,163 | \$ 15,700 | \$ 15,458.00 | \$ 15,998 | \$ 16,077 | \$ 16,359 | \$ 282 | 0.2 FTE | | |
| 510505 Tech Special Salary | | | | | | | | | | |
| 510600 Secretary Salary | \$ 34,411 | \$ 32,149 | \$ 34,250.00 | \$ 39,816 | \$ 38,745 | \$ 39,326 | \$ 581 | 1.0 FTE | | |
| 510800 Ins Aide & Media Salary | \$ 103,242 | \$ 106,254 | \$ 35,089.00 | \$ 114,454 | \$ 106,855 | \$ 113,419 | \$ 6,564 | 5.9 FTE | | |
| 520080 R&M Equipment ConServ | | | | \$ 23 | \$ 200 | \$ 200 | \$ - | | | |
| 520090 R&M Buildings ConServ | | | | | | | | | | |
| 540000 Supplies Prof Dev | | | | | \$ 200 | \$ 200 | \$ - | | | |
| 540030 R&M Buildings | | | | | \$ 1,000 | \$ 1,000 | \$ - | | | |
| 540140 Books Periodicals Subs | \$ 1,241 | \$ 233 | \$ 310.00 | | \$ 1,000 | \$ 1,000 | \$ - | | | |
| 540150 Printing | | | | | | | | | | |
| 540180 Texts/Ins Equip | \$ 1,385 | \$ 1,081 | \$ 9,023.00 | \$ 11,478 | \$ 4,000 | \$ 4,000 | \$ - | | | |
| 540200 Ins Materials | \$ 10,766 | \$ 11,425 | | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | | | |
| 540220 Office Supplies | \$ 114 | \$ 128 | \$ 119.00 | \$ 94 | \$ 1,130 | \$ 1,130 | \$ - | | | |
| 540240 R&M Equipment Supp | | | | | | | | | | |
| 540250 Ins Technology Supp | | | | | | | | | | |
| 540270 Library Supplies | \$ 190 | | | | \$ 200 | \$ 200 | \$ - | | | |
| 540340 Civic Activity Supplies | | | | | | | | | | |
| 570010 Travel Prof Dev | | | | | | | | | | |
| 570020 Dues & Memberships | | | | | | | | | | |
| 570060 Conferences ProfDev | \$ - | \$ 157 | \$ 40.00 | \$ 125 | | | | | | |
| 580700 Principal Tech HW | | | \$ 2,987.00 | | | | | | | |
| 580800 Principal Tech SW | | | | | | | | | | |
| 964: Paton School Totals | \$ 1,304,588 | \$ 1,303,854 | \$ 1,377,516 | \$ 1,389,781 | \$ 1,416,823 | \$ 1,478,573 | \$ 61,750 | | | |

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| 968: Spring Street School | | | | | | | | | | |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--|--|--|
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | | |
| 510500 Principal Salary | \$ 94,000 | \$ 95,879 | \$ 97,797.00 | \$ 104,500 | \$ 104,500 | \$ 104,500 | \$ - | 1.0 FTE (Reflects actual FY 14 Salary) | | |
| 51050001 Teacher Salary | \$ 937,793 | \$ 1,085,432 | \$ 1,197,676.00 | \$ 1,206,211 | \$ 1,160,433 | \$ 1,218,161 | \$ 57,728 | 15.40 FTE | | |
| 510500 Librarian Salary | \$ 15,163 | \$ 15,297 | \$ 15,420.00 | \$ 15,998 | \$ 16,077 | \$ 16,359 | \$ 282 | 0.2 FTE | | |
| 510505 Tech Special Salary | | | | | | | | | | |
| 510600 Secretary Salary | \$ 29,516 | \$ 31,717 | \$ 33,500.00 | \$ 36,557 | \$ 37,913 | \$ 38,481 | \$ 568 | 1.0 FTE | | |
| 510800 Ins Aide & Media Salary | \$ 113,115 | \$ 91,242 | \$ 107,100.00 | \$ 116,466 | \$ 115,138 | \$ 118,959 | \$ 3,821 | 5.9 FTE | | |
| 520080 R&M Equipment ConServ | | \$ 115 | | | | | | | | |
| 520090 R&M Buildings ConServ | | \$ 579 | \$ 965.00 | \$ 171 | \$ 500 | \$ 500 | \$ - | | | |
| 540000 Supplies Prof Dev | | | | | \$ 358 | \$ 358 | \$ - | | | |
| 540030 R&M Buildings Supp | \$ 359 | | | | | | | | | |
| 540140 Books Periodicals Subs | \$ 1,107 | \$ 562 | \$ 6.00 | \$ 551 | \$ 500 | \$ 500 | \$ - | | | |
| 540150 Printing | | | | | | | | | | |
| 540180 Texts/Ins Equip | \$ 570 | \$ 4,239 | \$ 2,653.00 | \$ 4,072 | \$ 4,500 | \$ 4,500 | \$ - | | | |
| 540200 Educational Supplies | \$ 2,311 | \$ 1,269 | \$ 5,514.00 | \$ 1,209 | \$ 1,200 | \$ 1,200 | \$ - | | | |
| 540220 Office Supplies | \$ 4,659 | \$ 3,138 | \$ 2,005.00 | \$ 4,661 | \$ 3,000 | \$ 3,000 | \$ - | | | |
| 540240 R&M Equipment Supp | \$ 288 | | | | | | | | | |
| 540250 Principal Tech | | | | | | | | | | |
| 540270 Library Supplies | | | | | | | | | | |
| 570020 Dues & memberships | \$ - | | | \$ 79 | \$ 200 | \$ 200 | \$ - | | | |
| 570060 Conferences ProfDev | \$ - | | | \$ 469 | \$ 700 | \$ 700 | \$ - | | | |
| 580500 Equipment Replacement | | | | | | | | | | |
| 580700 Principal Tech HW | | | | | | | | | | |
| 968: Spring Street School | \$ 1,198,880 | \$ 1,329,469 | \$ 1,462,636 | \$ 1,490,944 | \$ 1,445,019 | \$ 1,507,418 | \$ 62,399 | | | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| 969: Floral Street School | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--|
| 510500 Principal Salary | \$ 99,612 | \$ 101,604 | \$ 102,619.00 | \$ 102,000 | \$ 102,000 | \$ 102,000 | \$ - | 1.0 FTE (Reflects actual FY 14 Salary) |
| 510500 Teacher Salary | \$ 1,916,646 | \$ 2,099,622 | \$ 2,333,147.00 | \$ 2,409,127 | \$ 2,430,537 | \$ 2,585,543 | \$ 155,006 | 32.15 FTE |
| 510500 Librarian Salary | \$ 15,163 | \$ 15,678 | \$ 15,987.00 | \$ 15,998 | \$ 16,077 | \$ 16,359 | \$ 282 | 0.2 FTE |
| 510505 Tech Special Salary | | | | | | | | |
| 510510 Asst Principal Salary | \$ 85,849 | \$ 87,653 | \$ 90,780.00 | \$ 90,207 | \$ 92,208 | \$ 92,208 | \$ - | 1.0 FTE |
| 510600 Secretary Salary | \$ 67,873 | \$ 72,205 | \$ 73,122.00 | \$ 75,124 | \$ 75,836 | \$ 76,963 | \$ 1,127 | 2.0 FTE |
| 510800 Ins Aide & Media Salary | \$ 191,954 | \$ 184,603 | \$ 211,619.00 | \$ 234,390 | \$ 219,451 | \$ 218,557 | \$ 5,106 | 11.1 FTE |
| 520080 R&M Equipment Con Srv | | | | | | | | |
| 520090 R&M Buildings Con Srv | | | | | | | | |
| 540000 Supplies ProDev | | | | | | | | |
| 540030 R&M Buildings Supp | \$ 342 | \$ 1,837 | \$ 171.00 | \$ 498 | \$ 500 | \$ 500 | \$ - | |
| 540140 Books Periodicals Subs | \$ 1,323 | \$ 1,383 | \$ 1,392.00 | \$ 1,258 | \$ 2,000 | \$ 2,000 | \$ - | |
| 540150 Printing | | | | | | | | |
| 540180 Texts/Ins Equip | \$ 20,161 | \$ 14,826 | \$ 12,009.00 | \$ 14,149 | \$ 10,000 | \$ 10,000 | \$ - | |
| 540200 Ins Materials | \$ 3,102 | \$ 2,216 | \$ 2,226.00 | \$ 5,227 | \$ 7,724 | \$ 7,724 | \$ - | |
| 540220 Office Supplies | \$ 2,451 | \$ 627 | \$ 174.00 | \$ 189 | \$ 1,250 | \$ 1,250 | \$ - | |
| 540240 R&M Equipment Supp | | | | | | | | |
| 540270 Library Supplies | | | | | | | | |
| 570020 Dues & Memberships | \$ 980 | \$ 1,020 | \$ 299.00 | \$ 300 | \$ 300 | \$ 300 | \$ - | |
| 570060 Conference ProDev | \$ 235 | \$ 165 | \$ 635.00 | \$ 125 | \$ 1,250 | \$ 1,250 | \$ - | |
| 580700 Ins Technology HW | | | | | | | | |
| 580800 Ins Technology SW | \$ 200 | | | | | | | |
| 969: Floral Street School Totals | \$ 2,405,891 | \$ 2,583,440 | \$ 2,844,180 | \$ 2,948,292 | \$ 2,955,133 | \$ 3,116,654 | \$ 161,521 | |

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| 970: Parker Rd Preschool | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--|
| 510500 Preschool Director Salary | \$ 78,957 | \$ 73,278 | \$ 78,884.00 | \$ 81,250 | \$ 52,535 | \$ 52,535 | \$ - | 1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool) |
| 510500 Teacher Salary | \$ 175,942 | \$ 185,551 | \$ 198,450.00 | \$ 410,506 | \$ 331,019 | \$ 403,368 | \$ 72,349 | 5.3 FTE (Utilizing Preschool fee account) |
| 510600/800 Secretary/Ins Aide Salary | \$ 7,324 | \$ 9,040 | \$ 15,521.00 | \$ 30,652 | | \$ 47,429 | \$ 47,429 | 2.50 FTE |
| 520080 R&M Equipment ConSrv | | | | | | | | |
| 540000 Supplies Prof Dev | | | | | | | | |
| 540030 R&M Buildings Supp | | | | | | | | |
| 540150 Printing | | | | | | | | |
| 540180 Texts/Ins Equip | | | | | | | | |
| 540200 Ins Materials | \$ 38 | | | | | | | |
| 540220 Office Supplies | | | | | | | | |
| 540240 R&M Equipment Supp | | | | | | | | |
| 540250 Principal Tech | | | | | | | | |
| 570010 Travel ProDev | | | | | | | | |
| 570060 Conferences ProDev | | | | | | | | |
| 580800 Ins Technology SW | | | | | | | | |
| 970: Parker Rd Preschool Totals | \$ 262,262 | \$ 267,869 | \$ 292,855 | \$ 522,408 | \$ 383,554 | \$ 503,332 | \$ 119,778 | |

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation

| ADDITIONAL STAFF REQUEST | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|----------|--------|
| See tables for additional information | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Budget FY14 | Budget FY15 | Difference (FY15-FY14) | Notes | |
| Restoration of Teachers to address class size | | | | | | \$ 2,582,508 | 2,582,508 | 42.2 FTE | |
| New Personnel for Curriculum & Instruction, Assessment and Professional Development | | | | | | \$ 424,000 | 424,000 | 5.0 FTE | |
| Personnel for Mental and Behavioral Health | | | | | | \$ 260,000 | 260,000 | 4.4 FTE | |
| Personnel for High School In-School Support Program | | | | | | \$ 86,650 | 86,650 | 2.0 FTE | |
| Personnel for Information Technology Department | | | | | | \$ 155,000 | 155,000 | 3.0 FTE | |
| Special Education In-District Program Development and Support | | | | | | \$ 370,000 | 370,000 | 4.0 FTE | |
| Special Education and Support Personnel to Address Class Size & Caseloads | | | | | | \$ 894,876 | 894,876 | 23.4 FTE | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total New Personnel | | | | | | \$ 4,773,034 | \$ 4,773,034 | 84.0 FTE | |
| GRAND TOTALS* | \$ 44,601,695 | \$ 47,139,676 | \$ 47,139,676 | \$ 49,864,477 | \$ 52,040,646 | \$ 59,840,582 | \$ 7,799,936 | | 14.99% |
| Grand Total FY15 Superintendent's Budget Recommendation | | | | | | \$ 59,840,582 | \$ 7,799,936 | | |