



Shrewsbury Public Schools

Budget Recommendation Fiscal Year 2014

January 23, 2013

Shrewsbury Public Schools

FY 2014 Budget	Page
Table of Contents	1
Executive Summary	2
Mission Statement and Core Values	3
Strategic Priorities	4
Superintendent's Budget Message	6
Budget Timeline	18
Financial Conditions & Assumptions	19
Curriculum and Instruction Budget Summary	20
Technology Budget Summary	22
Special Education Budget Summary	24
Current Enrollment and Grade Configuration	34
Projected Enrollment and Grade Configuration	35
Appropriated Budget History	36
Expenditure History	37
FY14 Allocation Summary	38
FY14 Salary Distribution Summary	39
FY14 Projected Expenditures	40
FY14 Finance Committee Worksheet	41
Line Item Budget History and FY14 Recommendation	42



Shrewsbury Public Schools

Joseph M. Sawyer, Ed.D.
Superintendent

January 23, 2013

Fiscal Year 2014 School Department Budget Recommendation Executive Summary

To: Shrewsbury School Committee
Re: Fiscal Year 2014 Budget Recommendation

This document provides the details of my recommendation for the Shrewsbury Public Schools budget for Fiscal Year 2014. Based on feedback from past years, the administration has attempted to streamline this document; some of the ancillary reports included in the packet in past years will be available to the public on our website.

Based upon the guidance you have provided to me, this budget plan represents the administration's estimate of what resources would be necessary to a) maintain our current educational program; b) improve class sizes so that more class sections meet guidelines; c) restore some of the administration positions that were put on hiatus; d) increase capacity to respond to students' behavioral, social, emotional, and mental health needs; e) meet state mandates; f) advance the district's strategic priorities for the instructional program, including the increased use of educational technology; and g) improve the safety and security of our school buildings.

The bottom line recommendation is for a School Department FY14 appropriation of \$54,279,004. This represents an increase of \$4,414,527 over the current fiscal year, or 8.85%. In addition to proposed expenditures on curriculum, instruction, professional development, and technology resources, this budget plan includes the addition of 45.5 full time equivalent (FTE) positions, including 21.5 classroom teaching positions, 4.0 administrative positions, 6.4 special education professional positions, 9.0 special education paraprofessional positions, 1.0 technology support position, and 3.6 part-time entrance monitors/receptionists. I detail the costs associated with this recommendation in the enclosed Superintendent's Budget Message.

Based on my charge from the Committee, this budget plan attempts to communicate to our community what it would take to maintain our program, address key needs, and begin recovering from the impact of the cuts we have sustained in recent years. Ultimately, the level of financial support our school district receives in FY14 will determine whether we begin that recovery, tread water, or sustain additional reductions in program and personnel.

I look forward to discussing this budget recommendation with you at our meeting this evening.



Shrewsbury Public Schools

Mission, Core Values, Goals & Priorities

Our Mission: The Purpose of our Organization

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.

Our Core Values: Expectations for Beliefs and Behaviors

- Respect and responsibility
- Collaboration and communication
- Commitment to high standards and expectations
- Equity for all students

Our Foundational Goals: Cornerstones for our Work

Continuous improvement of:

- #1: Student learning
- #2: Learning environments
- #3: Professional practice
- #4: Community relationships

Our Strategic Priorities ~ 2012-2016: Focus Areas for our Work

- Engage and challenge all students
- Promote health and wellbeing
- Enhance learning through technology
- Increase value to the community



Shrewsbury Public Schools

Strategic Priorities: 2012 – 2016

Approved by the Shrewsbury School Committee on December 14, 2011

Increase Value to the Community

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

Five Year Goals

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

Engage & Challenge All Students

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

Five Year Goals

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

Enhance Learning through Technology

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

Five Year Goals

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

Promote Health & Wellbeing

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

Five Year Goals

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



Shrewsbury Public Schools

Joseph M. Sawyer, Ed.D.
Superintendent

January 23, 2013

Fiscal Year 2014 School Department Budget Superintendent's Budget Message

Introduction

...(P)reservation of their rights and liberties...depend(s) on spreading the opportunities and advantages of education...(It) shall be the duty of legislators and magistrates in all future periods of this commonwealth to cherish the interests of literature and the sciences...especially (in) public schools, and grammar schools in the towns...

~ John Adams, Constitution of the Commonwealth of Massachusetts

In this excerpt from our state constitution, John Adams outlines the duty to “cherish” (which in those times meant to “support”) public education. Adams’ constitutional mandate was affirmed in 1993 by the Massachusetts Supreme Judicial Court in a ruling that launched a successful education reform movement in Massachusetts, with substantial state financial support. Two decades later, our state’s public education system is, by many measures, the best in the nation and among the best in the world.

We are now in the midst of a second wave of education reform that originated at the federal level, first through the *No Child Left Behind* legislation of 2001 and more recently through the *Race to the Top* program begun in 2009. This national emphasis on education is understandable given the rapid transformation of our economy to one where high levels of education will be necessary for most higher wage jobs in the future. Economists and education policy makers are predicting that students of today must be prepared for a tomorrow where the ability to think critically, communicate effectively, solve problems innovatively, and utilize technology skillfully will be required for success.

Whether it was John Adams’ time or now, it is clear that society’s investment in education is crucial to its future wellbeing. In Shrewsbury, we are fortunate to have a long track record of success in educating our community’s youth. The quality of our schools is a major reason why families choose to purchase homes in our town, and is perhaps the greatest factor in the value of residential real estate. Shrewsbury is held in high esteem among Massachusetts school districts, with a reputation for being highly professional and innovative while at the same time being extremely efficient with its resources. That efficiency applies to everything from personnel, to educational materials, to the school buildings themselves. The successes our students demonstrate on measures of academic achievement, in academic competitions, through the visual and performing arts, through athletics, and through community service are remarkable. There is no question that the Shrewsbury Public Schools provide exceptional value to our community.

The State of Our School District

Unfortunately, in my role as superintendent, it is incumbent upon me to communicate to you that our schools are in a fragile state. The difficult reality is that our current resources are not able to

keep up with demand, which is jeopardizing our ability to deliver the quality of education that our students deserve and that our community expects. This has manifested in several ways:

- a significant majority of classes have enrollment that is much too high, affecting the quantity and quality of attention, instruction, and feedback students receive from educators and straining both physical limitations of classroom spaces and the social/emotional tenor of classroom environments;
- multiple years of underinvestment in technology, textbooks, and instructional materials has resulted in an inventory that is out of date and creates obstacles to providing the educational experiences our students need to be successful;
- a lack of curriculum support and professional development opportunities for educators has constrained the district's ability to address its strategic priorities and adopt state and federal mandates;
- existing levels of personnel support for students' social, emotional, behavioral, and mental health needs have not been able to keep pace with increases in demand; and
- funding from external sources such as PTOs and booster organizations has been used increasingly as substitute funding for fundamental program needs, rather than for uses that enrich the educational program (even with this external funding and additional funding through fees, our athletics program faces a structural deficit).

It must be noted that these challenging circumstances have taken a toll on our staff. There is no question in my mind that staff morale is at its lowest point during my fifteen-plus years in Shrewsbury, and this is of great concern to me. To be clear, this is not a "woe is us" dynamic, but rather a sense of stress and frustration that has arisen among educators who have too many demands and not enough time or resources to meet them. The pace of change is fast due to various mandates and initiatives, and many of our practitioners have class sizes or caseloads that are larger than ever before, which makes even the routine elements of the program more difficult to implement.

In addition to the challenges outlined above, it is important to note that the cost of doing business continues to rise, as inflationary pressures affect operational costs in areas such as specialized special education placements outside the district, transportation for in-district and out of district students, athletics, etc. Additionally, costs for existing personnel will increase modestly due to contractual obligations for represented employees and similar treatment for non-represented employees. On top of this, the issue of school security has emerged as a priority in the aftermath of the Newtown, Connecticut tragedy and addressing this will require an investment in both physical and human resources.

During the fall and the winter of the current year, the feedback I have received from educators and parents indicates that our system is stressed beyond its capacity in too many ways. In the short term, we are coping with ongoing resource limitations as well as current situations designed to be temporary, such as the shared principal model between Beal Early Childhood Center and Paton School this year and the hiatus of the Director of Foreign Language position after a retirement in November. It is my professional opinion that our organization cannot continue with this reduced level of support and service for a sustained period of time without compromising the quality of education in Shrewsbury. High class sizes, lack of curriculum materials and support, outdated and lack of technology, and insufficient student support services are eroding the

foundation of the excellent educational program that has been built up over time. Over the next few budget cycles, it will be crucial to repair short-term damage and invest resources to avoid long-term negative consequences for our schools and our community. The Fiscal Year 2014 Budget recommendation that follows was developed with this in mind.

John Adams urged that “the opportunities and advantages of education” be spread throughout the Commonwealth in order to protect the values we hold dear. While I am cognizant of the fiscal challenges that our community faces, it is my sincere hope that enough of our town’s resources can be allocated to the School Department in FY14 to stop the deterioration of our educational program and begin the recovery that will be necessary to preserve the excellence of our schools.

Fiscal Year 2014 Budget Recommendation

In September 2012, the School Department administration identified an early, preliminary FY14 budget gap of about \$4.6 million. Since that time, I have carefully considered input from staff, parents, and community members gathered through various sources, including the public budget hearing in October 2012, various correspondence, meetings with advisory groups of faculty and parents, and through open office hours at each of the nine schools. The School Committee has directed me to present a recommendation that avoids additional reductions in personnel or program and addresses the difficulties our schools are experiencing during the current year, with the understanding that not all needs could be addressed in a single budget cycle. As a result, the following recommendation represents a budget that would accomplish the following:

- preserve what we currently have in place for personnel and programming while addressing increasing costs and requirements;
- improve class sizes at each level, while still leaving many above our guidelines;
- restore some of the administrative positions previously cut;
- provide increased capacity to address social, emotional, behavioral, and mental health needs;
- build some capacity to implement strategic priorities and state mandates in curriculum, instruction, technology, and professional development; and
- increase capacity to ensure staff are trained in emergency procedures and to better monitor school entrances and visitors.

This budget recommendation would require \$4,414,527 in additional appropriated funds, which would represent an 8.85% increase in the School Department’s appropriation compared with the current fiscal year. While it is unlikely that the town will have sufficient resources to meet this budget request, it is important to illustrate the resources I believe would be necessary to bring our existing program forward and address a number of key needs and strategic priorities.

While a detailed, line item budget proposal accompanies this document, the following tables describe the additional funding that this budget plan would require.

Table 1: Restoration of Teachers to Address Class Size

Proposed Budget Item	New funds required in FY14	Notes
Elementary/Early Childhood Teachers: 7.5 FTE	\$391,215	Addition of these positions would bring most elementary class sizes within School Committee guidelines; includes 2.5 FTE at Beal to provide class size relief at Floral Street (3 Gr. 1 classes move to Beal); 1.0 FTE Gr. 2 and 1.0 FTE Gr. 4 at Coolidge; 1.0 FTE Gr. 4 at Paton; 1.0 FTE Gr. 1 and 1.0 FTE Gr. 4 at Spring Street
Middle School Teachers: 8.0 FTE	\$417,296	Addition of these positions would move class size from 29/30 to 26 across all middle grades; would add 4.0 FTE in Gr. 6; 2.0 FTE in Gr. 7; and 2.0 FTE in Gr. 8
High School Teachers: 6.0 FTE	\$312,972	Addition of these positions would improve class size in many sections and make limited restorations to elective classes; would add 1.0 FTE in the following departments: English, Foreign Language, Math, Science, Social Science & Visual Arts
Total Teacher Restoration: 21.5 FTE	\$1,121,483	Note: FTE estimated to restore all class sizes within School Committee guidelines would be 31.0 FTE

Table 2: Restoration of Administrators

Proposed Budget Item	New funds required in FY14	Notes
Principal – Beal Early Childhood Center	\$105,000	Position was covered by Paton principal for one year, not a viable option for next year (salary is estimate based on approved School Committee range)
Director of Foreign Languages	\$65,638	Position was left vacant after Nov 2012 retirement, not a viable option for next year (additional funds estimate for difference between FY13 partial salary and FY14 full salary)
Middle Schools Mathematics Coordinator	\$90,051	Middle schools math and social studies coordinator positions were cut for FY13; mandated state-level curriculum changes in math require leadership capacity to implement; mandated new educator evaluation system requires additional supervisory capacity
Total Administrator Restoration: 3.0 FTE	\$260,689	Note: Does not restore Middle Schools Social Studies Coordinator

Table 3: Curriculum, Instruction & Professional Development

Proposed Budget Item	New funds required in FY14	Notes
Updating textbooks and instructional materials	\$194,000	Years of deferred purchases have created critical demand; see memo from Assistant Superintendent for details
Professional development	\$98,000	Internal and external training required to meet state mandates and advance strategic priorities; see memo from Assistant Superintendent for details
Total Curriculum, Instruction & PD	\$292,000	

Table 4: Technology and Media Services

Proposed Budget Item	New funds required in FY14	Notes
Increased wireless capacity at Oak Middle School and Shrewsbury High School to accommodate 1:1 device initiative	\$168,000	Includes additional access points and switch upgrades
Hardware	\$263,000	Includes critical replacement of Foreign Language Lab computers at \$40,000; also includes cost to expand 1:1 iPad program to Oak Middle School - total cost will be offset by over \$200,000 in fees for take-home option for iPads, net cost \$238,000; installs interactive white boards in 24 additional elementary classrooms; see memo from Technology Director
Software	\$43,000	Includes critical replacement of Foreign Language Lab software at \$25,000; also includes cost for software to run SHS 1:1 technology pilot at \$20,000; software for SAT prep services at \$3,000
Additional Technology Support Technician to support 1:1 program: 1.0 FTE	\$45,000	Currently 1.0 FTE at middle level; 1:1 iPad program expansion requires additional support (2,000+ devices in Grades 5-8)
Media/Library Materials	\$7,500	All purchases were deferred last year
Total Technology	\$526,500	

Table 5: Special Education and Pupil Personnel

Proposed Budget Item	New funds required in FY14	Notes
Additional Required Special Education Paraprofessionals: 9.0 FTE	\$191,932	Required to provide mandated services to students with significant special needs (some move-ins during current year; some transitioning from preschool); inability to provide this service could require additional out-of-district placements
Additional Required Special Education Teacher at Beal Early Childhood Center: 1.0 FTE	\$52,162	Required to provide mandated services to students who will be moving from preschool to kindergarten; inability to provide this service could require additional out-of-district placements
Additional Required Assistive Technology Specialist: 1.0 FTE (possibility to add as contracted service)	\$52,162	Support for implementation of use of various assistive technology devices for students with significant special needs; currently only 1.0 FTE for entire district, cannot keep up with demand; inability to provide this service could require additional out-of-district placements
Additional Clinical Behavioral Specialist: 1.0 FTE (possibility to add as contracted service)	\$61,263	Incidences of extreme issues with behavioral health have outstripped current capacity of 1.0 FTE; inability to provide this service could require additional out-of-district placements
Additional Preschool-Grade 4 Psychologist Support: 0.8 FTE	\$55,672	Increases part time psychologists at Parker Road, Beal & Spring Street to full time to provide more capacity to respond to social/emotional/behavioral/mental health needs.
Additional Special Education Team Chair Position for Coolidge and Paton: 1.0 FTE	\$63,861	Removes team chair administrative duties from psychologists at Coolidge and Paton to allow full time psychologists at those schools to provide more capacity to respond to social/emotional/behavioral/mental health needs.

Additional Special Education Team Chair/Early Intervention Liaison for Preschool: 0.6 FTE	\$38,317	Currently cannot keep up with demand for transition planning for Early Intervention and transition from preschool to kindergarten
Additional Adjustment Counselor at Middle Schools: 1.0 FTE	\$52,162	Currently cannot keep up with demand for counseling services at middle level
Contractual Service Costs	\$55,738	Net increase to contracted services for psychiatric and health services
Additional duties for Out-of-District Coordinator	\$10,000	Current Out-of-District Coordinator is retiring and is on teacher school year pay scale; this will allow position to move to full year status to provide needed support to meet mandated deadlines, etc. during summer months
Add Elementary Special Education Coordinator: 1.0 FTE	\$89,056	Elementary is only level without administrative support for special education personnel and operations; new mandated evaluation program will require additional capacity to implement; will provide capacity to improve transition planning and build program efficiencies at elementary level
Total Special Education and Pupil Personnel: 16.4 FTE	\$720,715	

Table 6: Special Education Operations

Proposed Budget Item	New funds required in FY14	Notes
Out-of-District Tuition Cost Increases	\$398,892	Based on projected census and tuition rate increases; see Special Education budget report
Out-of-District Transportation Cost Increases	\$20,826	Contractor rate increase of 2%
Required Bus Monitors for In District Specialized Transportation	\$48,000	Contracted service; based on projected need for 2 additional monitors for transporting students with significant disabilities within district, plus rate increase of 2%
Total Special Education Operations	\$467,718	

Table 7: Miscellaneous Operations

Proposed Budget Item	New funds required in FY14	Notes
In-District Regular Transportation Cost Increase	\$21,170	Estimate; will depend on bid
Homeless Transportation Cost Increases	\$50,000	Estimate based on past need to meet mandate of McKinney-Vento law
Athletic Program Needs	\$100,000	Current year allotment was \$90,000 below projected costs; may be offset by sponsorships
Substitutes (Daily and Long Term)	\$88,000	Based on recent history; current year is significantly underfunded
General Operations Cost Increases/Needs	\$61,896	Copying, maintenance, miscellaneous supplies, etc.; have deferred many of these costs
School & Department Discretionary Needs	\$50,000	i.e. "Site Based Funds," to meet pent up demand for school and department educational materials and operational costs
Total Misc. Operational Costs	\$409,508	

Table 8: School Safety and Security

Proposed Budget Item	New funds required in FY14	Notes
Part Time SHS Receptionist/Entry Monitor for After School Hours – Part Time 0.4 FTE	\$10,000	
Part time Receptionists/Entry Monitors for Midday at Elementary and Middle Levels: 2.8 FTE	\$70,000	
Miscellaneous Costs for Emergency Response Materials and Training	\$23,000	
Total Safety and Security 3.6 FTE (all part time)	\$113,990	Does not include any costs for installation of security systems; separate proposal will be made as necessary based on recommendation of Safety & Security Committee.

Table 9: Salary & Wage Adjustments

Proposed Budget Item	New funds required in FY14	Notes
Teacher Salary Contractual Adjustments	\$380,000	Net cost after factoring in 14 retirement differentials; based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Assistant Principal/Athletic Director Contractual Adjustments	\$24,000	Based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Paraprofessional Contractual Adjustments	\$150,000	Based on agreement for full steps and 1.5% (.015) cost of living adjustment
Non-Represented Staff	\$80,000	Estimate; will be at discretion of the School Committee
Total Salary & Wage Adjustments	\$634,000	

Table 10: Summary

Budget Category	New funds required in FY14	Notes
Restoration of Teachers to Address Class Size	\$1,121,483	21.5 Teacher FTE
Restoration of Administrators	\$260,689	3.0 Administrator FTE
Curriculum, Instruction & Professional Development	\$292,000	
Technology & Media Services	\$526,500	1.0 Technology Support Staff FTE
Special Education & Pupil Personnel	\$720,715	9.0 Paraprofessional FTE; 6.4 Professional FTE; 1.0 Administrative FTE
Special Education Operations	\$467,718	Includes increases in out-of-district tuitions, transportation
Miscellaneous Operations	\$409,508	Includes in-district transportation, substitutes, athletic program, etc.
Safety & Security	\$113,990	3.6 Receptionist/Monitor FTE (all part time)
Salary & Wage Adjustments	\$634,000	
Total New Funds Recommended	\$4,546,603	
Offset for reduced Summer Special Education costs	(\$86,428)	Fewer positions required through efficiencies
Offset for projected lower enrollment in vocational/technical high school	(\$14,648)	
Offset for reduced moving expenses	(\$31,000)	Move to new Sherwood Middle School in FY13 required additional funding
Grand Total Recommended School Department Budget Increase	\$4,414,527	Represents an 8.85% increase FY13 = \$49,864,477 FY14 = \$54,279,004

Conclusion

In December 2011, the School Committee adopted a set of five-year strategic priorities to guide the work of the school district. This budget plan addresses these priorities in a variety of ways, such as:

Engage and Challenge All Students

- Providing additional teachers to improve class sizes in order to ensure all students receive the attention and feedback they need
- Investing in curriculum, instruction, and professional development to ensure educators are using best practices to provide the skills and knowledge our students need for future success

Enhance Learning through Technology

- Advancing the district's goal to have all students in preschool-grade 4 benefit from interactive technology and to have all students in grades 5-12 utilize a personal device for learning
- Using technology to strengthen teaching and learning in ways not possible with traditional tools

Promote Health and Wellbeing

- Providing more specialized support to assist students who struggle with behavioral, social, emotional, and mental health issues

Increase Value to the Community

- Preserving and improving upon the high levels of performance in a school district that contributes significantly to the property value and quality of life in Shrewsbury

In addition to addressing these strategic priorities, this budget plan seeks resources to implement significant state-level mandates. The highest profile of these is the required introduction of a comprehensive new educator evaluation system in FY14, which will require significant amounts of administrator time to properly implement. There are also significant state-level changes being mandated in curriculum (especially math and English language learner education) that must be addressed in order to properly prepare for the next generation of state assessments that are just over the horizon.

John Adams' inclusion of a duty to support public education in the Massachusetts Constitution was unusual for that time, and it speaks strongly to his belief that citizens' rights and liberties are dependent upon those citizens being well educated. I look forward to working with the School Committee, Board of Selectmen, Finance Committee, Town Manager and Town Meeting members in our collective effort to be effective stewards of education in Shrewsbury. I realize that there are great challenges ahead, but I am confident that, over time, we will ensure that the excellence of our schools is preserved so that we may continue to prepare our children well for their future.



Shrewsbury Public Schools

Fiscal Year 2014 Budget Development Timeline

Date	Event
September 19	School administration presents initial and preliminary budget forecast
October 23	School Committee meets with Board of Selectmen and Finance Committee
October 24	Public budget hearing # 1
December 12	School Committee budget workshop
January 23	School administration presents school budget recommendation to School Committee
January 25	Town Manager releases Town wide budget recommendation
February 13	Public budget hearing # 2
March 6	School Committee meets with Board of Selectmen and Finance Committee
March 13	School Committee regular meeting (public budget hearing # 3 if needed)
March 28	School Committee meets with Finance Committee
April 10	School Committee regular meeting (budget vote may occur)
April 18	Finance Committee public budget hearing
April 23	Board of Selectmen makes final recommendation
April 24	School Committee regular meeting (budget vote may occur)
April 25	Finance Committee conducts deliberation and vote
May 8	School Committee regular meeting (budget vote may occur)
May 16	Finance Committee – Pre-Town Meeting and Final Recommendation
May 20	Annual Town Meeting Begins

FY 2014 Conditions and Assumptions
Shrewsbury Public Schools

The following conditions and assumptions were applied to forecast the FY14 for the Shrewsbury Public Schools.

Financial Conditions and Assumptions:

1. Teacher Contract reflects 184 work days. Only full step increases and no Cost of Living Adjustment is assumed. The Contract needs to be negotiated.
2. Unit B Contract assumes full step increases and no Cost of Living Adjustment is assumed. The Contract needs to be negotiated.
3. Administration staff assumes a 1.5% Cost of Living Adjustment.
4. Paraprofessional Contract is settled and assumes full step increases and a 1.5% Cost of Living Adjustment
5. Non-Represented staff assumes full step increases and a 1.50% Cost of Living Adjustment.
6. Federal, and State Grant funding assumes level funding.
7. Transportation-assumes 3.5% contract increase per bus based on current fleet of 43 vehicles (38 regular education buses and 5 Special Education buses)
8. SPED forecast based on current student population and identified placements plus estimated 3% overall tuition increase.
9. SPED Circuit Breaker anticipated at 65% and no Circuit Breaker Carry Forward into FY 14.
- 10.SPED Out of District Transportation increase by 2%.
- 11.Increase bus monitors from 10 monitors to 12 monitors.
- 12.Vocational tuition at Assabet Valley Regional Technical School (AVRTS) assumes a 1.6% increase from \$15,833 to 16,080; FY14 assumes 133 students at AVRTS, down 3 students from FY 13.
- 13.Transportation, Athletic, and Student Activity Fees projected at current fee structure.



Shrewsbury Public Schools

Mary Beth Banios
Assistant Superintendent

To: School Committee
From: Mary Beth Banios
Re: FY 14 Curriculum and Instruction Budget
Date: January 18, 2013

Please find below a table that is designed to provide specific details around what is included in our **Curriculum and Professional Development** budget request of \$292,000.

Items Requested	Explanation	Cost
Middle School Digital Texts	We have put textbook purchases on hold for several years. Begin purchase of digital texts for 1:1 environments	\$50,000
AP Science Books Environmental Science Bio	Our AP classes will no longer be accredited because our text books are too old	\$10,000
Every Day Math Journals	Annual reoccurring cost to cover journals for 1-6 Math Program	\$65,000
Every Day Math Digital Tools	Provided free as a pilot this year, teachers report this is an extremely helpful resource	\$9,000
District license for Discovery Education Video Library	To support research requirement in new Common Core standards	\$15,000
Reinstate Primary Source Partnership	Supports global education across the district, partnership placed on hiatus this year due to lack of funds	\$15,000
NEASC Accreditation Costs	FY 14 is the site visit year associated with maintaining our NEASC accreditation, this is a mandated expense	\$27,000
Training, Stipends, Resources, Consultants for K-8 math lab classrooms	Lab classrooms will inform our math alignment work to the new Common Core standards (state assessments reflect Common Core standards starting in the spring of 2013)	\$15,000
T21 Course for SHS staff	This course has served as a foundational experience provided to school staff a year	\$15,000

	before moving to a 1:1 environment.	
Dues and Memberships	Provides professional memberships and journals	\$3,000
Training for Teacher Evaluation	Covers mandated training requirements associated with new Teacher Evaluation Program	\$10,000
Teacher Evaluation Software	To support mandated implementation of new Teacher Evaluation Program (Note: We are not aware of any district that has attempted to implement the evaluation system without the support of software)	\$16,000
Resources for Shrewsbury Writing Project Implementation	Materials to support increased emphasis on expository and persuasive writing	\$20,000
Conferences	Attendance at conferences to support 1:1 initiative and other strategic priorities	\$8,000
Stipends for Mentors Supporting New Hires	Required for new teacher orientation	\$14,000
Total Requested		\$292,000



Shrewsbury Public Schools

Instructional Technology and Media Services

Jonathan Green, Director

Memorandum

Date: January 18, 2013
To: School Committee
From: Jon Green
Re: Select 2014 Technology Budget lines

The following lines in the technology budget for 2014 will need to cover the listed expenditures:

Hardware	Amount
Teacher laptop program lease	\$100,000
Scheduled replacement of computers in 1 SHS and 1 OMS lab	\$81,000
Replace computers in SHS Foreign Language Lab	\$40,000
24 Elementary Interactive Digital Classroom installations	\$72,000
iPad program purchases for grades 5-8 (less fees)	\$238,000
Projected replacement of aging printers	\$10,000
Projected replacement of aging lab projectors	\$4,000
Elementary Classroom iPads and/or laptops	\$30,000
Total	\$575,000

Networking	Amount
SHS and OMS Wireless	\$72,000
SHS and OMS switch upgrades	\$101,000
Hardware and management maintenance	\$10,000
Total	\$183,000

Continued to next page.

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

Instructional Technology and Media Services

Jonathan Green, Director

Software	Amount
SHS Foreign Language Lab Software	\$25,000
Software Maintenance	\$40,000
Apps for Elementary iPads	\$5,000
SHS 1-1 Pilot expenses	\$20,000
SHS SAT Prep software	\$3,000
Total	\$93,000

Instructional Technology and Media Services	Amount
Media Materials	\$7,500
Total	\$7,500

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

Office of Special Education

Pupil Personnel Services

15 Parker Road, Shrewsbury, MA 01545

508-841-8660

Fax 508-841-8661

Melissa Maguire, Director

Special Education Budget Report FY 2014

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 **907** (October 1, 2012 enrollment report) students with disabilities both in the district and out of district. This represents **15.0%** of the district.

State Reporting based on October 1 enrollment				
	2009	2010	2011	2012
# of special education students	976	906	890	907
District % of students in special education	16.6	15.3	15.0	15.0
State % of students in special education	17.1	17.0	17.0	17.0

Based on current data there are **904** students receiving special education services. This number includes students after October 1, 2012 who have moved in to the district or moved out of the district, students turning 3-years old, those who have been evaluated and found eligible, students who have been terminated from special education services and students who receive walk-in services. In addition, there are **118 students** who are currently referred for an evaluation. These students are considered special education students until they are determined eligible or not eligible for special education services and are calculated in the total number of students served.

Initial Evaluation information - Comparison from 2010 to 2012									
School	# of Initial Evaluations			# Students Not Eligible for Services			# Students Eligible for Special Education		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Parker Road	49	27	41	14	6	16	35	10	25
Beal	23	13	21	6	2	12	17	11	9
Coolidge	15	22	18	7	6	4	8	16	15
Paton	24	26	18	12	17	7	12	9	11
Spring	14	14	21	7	5	11	7	9	10
Floral	18	22	17	2	8	7	16	14	10
Sherwood	18	22	30	8	10	14	10	14	16
Oak	16	10	17	5	8	10	11	2	7
High School	26	26	21	17	9	9	9	17	9
Total	203	182	204	78	71	90	125	102	112

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 (see table below for foundation amounts per year).

	Foundation Amount	Students Claimed	Claim Amount*	Foundation	Net Claim	Reimbursement
FY 2011	\$37,767.77	89	\$6,238,081	\$3,361,332	\$2,876,749	40% \$1,150,694
FY 2012	\$38,916.00	84	\$6,344,325	\$3,137,310	\$3,207,015	65% \$2,084,560
FY 2013	\$40,512.00	91	\$7,016,633	\$3,521,898	\$3,494,735	70% \$2,446,317

* Claim based on prior fiscal year census and qualifying costs. **Current estimated reimbursement for FY12 costs.

Students Served in the District *				
School	# of Students 09-10	# of Students 10-11	# of Students 11-12 as of 12/11	# of Students 12-13 as of 1/15/13
Parker Road Pre-school	63	72	53	61
Beal Pre-K	59	58	50	26
Calvin Coolidge Elementary	38	38	40	45
Floral Street School	103	97	87	80
Paton Elementary	36	41	46	49
Spring Street School	55	54	46	50
Sherwood Middle School	146	139	135	140
Oak Middle School	163	149	134	140
Shrewsbury High School	243	211	249	214
Walk-in services *	-	-	-	20
Total	906	859	840	825

• 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)

* Was not reported in previous years

Out of District Placements:

While the vast majority of students with special needs, 93% 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 2012-2013 school year have been projected to range from a high of \$386,330.17 which is for a residential program, to a low of \$35,051.72 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 2012-2013 school year the state has granted a tuition increase of approximately 2.75%. However, in addition to an increase in tuitions granted by the state, schools were able to apply for extraordinary relief or restructuring and request a tuition increase. The total amount of tuition increases due to restructuring for fiscal year 2014 is \$93,818.01.

Currently, it is projected that there will be 86 students in out of district placements in the 2013-2014 school year. This includes 19 students who will participate in the Assabet Valley Collaborative Evolution program, 7 students who are currently attending the Assabet Valley Collaborative Alternative program, and five new students who have been referred for an out of district placement due to their significant needs. This does not include 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 also does not include students who are referred for a 45-day evaluation at the Collaborative or other approved program. 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				
Out of District Placement	# of Students 09-10	# of Students 10-11	# of Students 11-12	# of Students 12-13
Elementary	16	14	5	2
Middle School	16	18	20	22
Collaborative Middle School	1	3	4	4
High School	20	27	25	27
Collaborative High School	7	6	3	4
Post Graduate High School	10	8	5	1
Post Graduate Collaborative H.S.	1	0	0	0
Transition Program	5	4	8	19
Total	76	80	70	79

Tuition ranges currently in Fiscal Year 2013 and projected for Fiscal Year 2014			
Fiscal Year	Total # of Students	Day School tuition range	Residential Tuition Range
11-12	78 (63 day, 15 residential)	\$26,250 to \$95,772	\$127,482 to \$378,773
12-13	70 projected (56 day, 14 residential)	\$34,030 to \$98,337	\$127,519.88 to \$383,815.70
13-14	86 (75 day, 11 residential)	\$39,770.57 to 128,717.93	\$127,519 to \$386,739.77

Net Appropriation			
	FY13 Budget	FY14 Budget	Change in FY14
Out-of-district Tuition	\$6,633,602	\$6,903,810	\$ 270,208 increased tuition
Offset: Circuit Breaker Reimbursement	(\$2,405,261)	(\$2,271,577)	\$133,684 less reimbursement
Offset: Assabet Valley Collaborative Tuition Discount	(\$35,000)	(\$40,000)	\$5,000 increased offset
Net Appropriation	\$4,193,341	\$4,592,233	\$398,892 net increased tuition in FY14

Important considerations for increase in the Out of District Placements and costs:

1. Approval for restructuring of tuitions
2. Operational Service Division approval of a 3.0% tuition increase.
3. Students who moved in during the year and full tuitions are assumed for FY 13
4. 19 students attending the AVC Transition program – Evolution (planned)

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. The Collaborative successfully negotiated a new transportation contract which included a 2% increase

	FY13 Budget	FY14 Budget	Difference
Out-of-district Transportation	\$1,041,300	\$1,062,126	\$20,826

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 who qualify as well as other students with significant disabilities who qualify 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.

	FY13 Budget	FY14 Budget	Difference
Extended Year Services	\$460,545	\$374,117	(\$86,428)

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.

	FY13 Budget	FY14 Budget	Difference
Contracted Services	\$394,000	\$ 449,738*	\$55,738

* Includes adding psychiatric consultation and health service needs (partial hours may be picked up through a grant should it be available again next year), home based services, all contracted services.

FY 14 Requests

Changes to the Special Education Program for FY 14	Justification
Additional Required Special Education Paraprofessionals: 9.0 FTE	Required to provide mandated services to students with significant special needs (some move-ins during current year; some transitioning from preschool); inability to provide this service could require additional out-of-district placements
Additional Required Special Education Teacher at Beal Early Childhood Center: 1.0 FTE	Required to provide mandated services to students who will be moving from preschool to kindergarten; inability to provide this service could require additional out-of-district placements

Additional Required Assistive Technology Specialist: 1.0 FTE (possibility to add as contracted service)	Support for implementation of use of various assistive technology devices for students with significant special needs; currently only 1.0 FTE for entire district, cannot keep up with demand; inability to provide this service could require additional out-of-district placements
Additional Clinical Behavioral Specialist: 1.0 FTE (possibility to add as contracted service)	Incidences of extreme issues with behavioral health have outstripped current capacity of 1.0 FTE; inability to provide this service could require additional out-of-district placements
Additional Preschool-Grade 4 Psychologist Support: 0.8 FTE	Increases part time psychologists at Parker Road, Beal & Spring Street to full time
Additional Special Education Team Chair Position for Coolidge and Paton: 1.0 FTE	Removes team chair administrative duties from psychologists at Coolidge and Paton to allow full time psychologists at those schools
Additional Special Education Team Chair/Early Intervention Liaison for Preschool: 0.6 FTE	Currently cannot keep up with demand for transition planning for Early Intervention and transition from preschool to kindergarten
Additional Adjustment Counselor at Middle Schools: 1.0 FTE	Currently cannot keep up with demand for counseling services at middle level
Contractual Service Costs	Net increase to contracted services for psychiatric and health services
Additional duties for Out-of-District Coordinator	Current Out-of-District Coordinator is retiring and is on teacher school year pay scale; this will allow position to move to full year status to provide needed support to meet mandated deadlines, etc. during summer months
Add Elementary Special Education Coordinator: 1.0 FTE	Elementary is only level without administrative support for special education personnel and operations; new mandated evaluation program will require additional capacity to implement; will provide capacity to improve transition planning and efficiencies at elementary level

Programs continued and implemented in 2012-2013 that mitigated costs to the district:

Co-Taught Teaching Model

Co-Taught (grade 4): Cut

Early Learning Center – Intensive: Coolidge houses a program for eight students with intensive special needs that range from Kindergarten to grade 3. These students require intensive services and supports in order to be safe and access an educational program. These students would typically be placed in programs that range from \$95,000 to \$120,000.

Co-Taught (grade 5 and 6): Sherwood Middle School has an established co-taught program in fifth and sixth grade. Students who are at risk and present a similar profile to students with Language Based Learning Disabilities are 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. Starting in fifth grade, the students will loop to sixth grade with their special education teacher and paraprofessional support.

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. 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. We were able to purchase additional hours for the 2012 school year through a grant. It is hoped that more hours can be shifted to this grant in 2013 if it is available.

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, two ELC Coordinators, and two special education teachers 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 provides 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. The program includes typical peers which is what makes it a great success and provides 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 13</u>	<u>FY14</u>	<u>Difference</u>
Legal fees	\$45,000	\$40,000	\$- 5000.00
Translator/Interpreter	\$8,000	\$8,000	\$0
Home/hospital tutoring	\$10,000	\$10,000	\$0
Testing supplies	\$20,000	\$20,000	\$0
Instructional materials	\$0	\$0	\$0 use 240 grant
Evaluations	\$4,000	\$2,000	\$-2000.00

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.

Translator/Interpreter: State and federal laws require that students and parents receive written and verbal communication in their home language. This can be costly as documents pertaining to special education can be quite lengthy as well as special education meetings where the parent is in attendance.

Home/hospital tutoring: When a student is absent for more than 14 consecutive school days or cumulative days due to illness and has a physicians statement requesting home/hospital tutoring, 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 14.

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.

Comparison of SPS to Area Towns Based on FY 11:

The source of these two charts was the DOE website based on fiscal year 11:

<http://finance1.doe.mass.edu/statistics/>

Town	Collaborative Spending	Private School Spending	Total SPED Expenses	Net School Spending	% of Total Budget
Marlboro	993,717	4,316,504	15,918,215	59,515,953	26.7
Southborough	127,582	2,029,815	5,241,652	19,657,276	26.7
Berlin	19,708	0	733,376	3,265,619	22.5
Boylston	44,980	20,664	710,904	3,941,258	18.0
Berlin-Boylston	310,835	708,968	1,537,711	6,160,997	25.0
Maynard	53,008	772,296	2,686,520	15,815,262	17.0
Hudson	713,557	1,453,453	7,654,196	32,890,131	23.3
Westborough	548,887	1,893,591	9,330,035	44,971,168	20.7
Nashoba	409,638	909,000	5,296,949	37,736,631	14.0
Northborough	150,411	1,411,536	4,630,905	21,961,882	21.1
Statewide	245,487,886	436,108,098	2,124,584,089	10,709,520,289	19.8
Shrewsbury	611,897	4,831,856	13,869,846	56,326,097	24.6

Comparison of SPS to Similar Towns Based on FY 11:

These comparisons show similar districts on the basis of district structure, wealth and enrollment.

Town	Collaborative Spending	Private school Spending	Total SPED Expenses	Net School Spending	% of Total Budget
Barnstable	1,434,160	2,308,440	9,340,535	59,793,427	15.6
Billerica	2,580,483	2,303,600	13,664,056	66,325,501	20.6
Braintree	1,721,883	3,960,282	14,633,560	53,477,838	27.4
Cambridge	2,789,371	9,119,534	30,245,631	151,014,343	20.0
Chelmsford	2,728,884	3,749,089	11,582,313	54,333,679	21.3
Franklin	1,649,835	3,662,588	14,854,024	59,683,920	24.9
Mansfield	707,716	1,069,235	9,155,602	42,901,258	21.3
Peabody	2,349,417	3,241,020	14,096,656	64,598,898	21.8
Waltham	1,304,082	3,246,264	14,368,827	84,009,441	17.1
Bridgewater/Raynham	1,905,656	2,991,983	10,874,969	55,007,359	19.8
Statewide	245,487,886	436,108,098	2,124,584,089	10,709,520,289	19.8
Shrewsbury	611,897	4,831,856	13,869,846	56,326,097	24.6

Shrewsbury's Direct Special Education Expenditures as a Percentage of School Budget, FY02 to FY11

Enter a district's lea code in the shaded green box. Or Select form the Dropdown Box belo

999 - state total
 271 SHREWSBURY

Massachusetts Department of Elementary and Secondary Education Direct Special Education Expenditures as a Percentage of School Budget, FY02 to FY11

Jun1 2012

Fiscal Year	-- In-District Instruction--		- Out-of-District Tuition -		Combined Special Ed Expenditures (A+B+C+D)	Total School Operating Budget	Special Education Percentage of Budget (E as % of F)	state average percentage
	Teaching	Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools				
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	54,747,481	23.7	19.9
2011	6,955,970	1,470,123	611,897	4,831,856	13,869,846	56,326,097	24.6	19.8

Notes and Definitions

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

Special Education Expenditures

- "Direct" special education expenditures include only those that can be related specifically to special education pupils.
- "Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.
- "Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.

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.

2012-2013

ACTUAL ENROLLMENT and GRADE CONFIGURATION
(Based on enrollment on October 1, 2012)

Grade Level	Beal		Coolidge		Floral Street		Paton		Spring Street	
	Students	CR/Sect.	Students	Sections	Students	Sections	Students	Sections	Students	Sections
HDK	57	2/3	19							
FDK	206	10	21							
Grade 1			59	3	180	8	80	4	42	2
Grade 2			80	4	200	9	85	4	76	3
Grade 3			78	3	203	8	93	4	84	4
Grade 4			86	4	201	7	84	3	92	4
			87	3	201	7	84	3	86	3
Totals	2159	13	390	17	784	32	342	15	380	16
		School Avg./class		School Avg./class		School Avg./class		School Avg./class		School Avg./class
		22	25	25	25	25	25	25	25	25

Grade Level	Sherwood Middle		Oak Middle		High School		Preschool Program	
	Students	Sections	Students	Sections	Students	Sections	Program	Students
Grade 5	524	18						
Grade 6	465	16					Parker Ro.	167
Grade 7	473		473	16			Little Col.	30
Grade 8	466		466	16			Wesleyan Terrace	65
Grade 9	408				408	N/A		
Grade 10	421				421	N/A		
Grade 11	417				417	N/A		
Grade 12	412				412	N/A		
Totals	3586	34	939	32	1658	na		262
		School Avg./class		School Avg./class		School Avg./class		School Avg./class
		989	29	29	N/A	N/A		22
In-District Total K-12:		5,745						
In-District Total PreK-12:		6,007						

2013-2014
PROJECTED ENROLLMENT and GRADE CONFIGURATION
 (Based on enrollment projections from Town Manager's Office and the New England School Development Council)

Grade Level	Beal			Coolidge			Floral Street			Paton			Spring Street		
	Students	Clstrms/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK	76	2/4	19												
FDK	189	9	21	63	3	19									
Grade 1	426	3	21	77	4	19	133	6	22	81	4	20	72	4	18
Grade 2	435			83	4	21	191	8	24	83	4	21	78	4	20
Grade 3	461			78	4	20	207	9	23	88	4	22	88	4	22
Grade 4	478			87	4	22	204	9	23	94	4	24	93	4	23
Totals	2,170	16	22	328	19	20	735	32	23	346	16	22	373	18	22

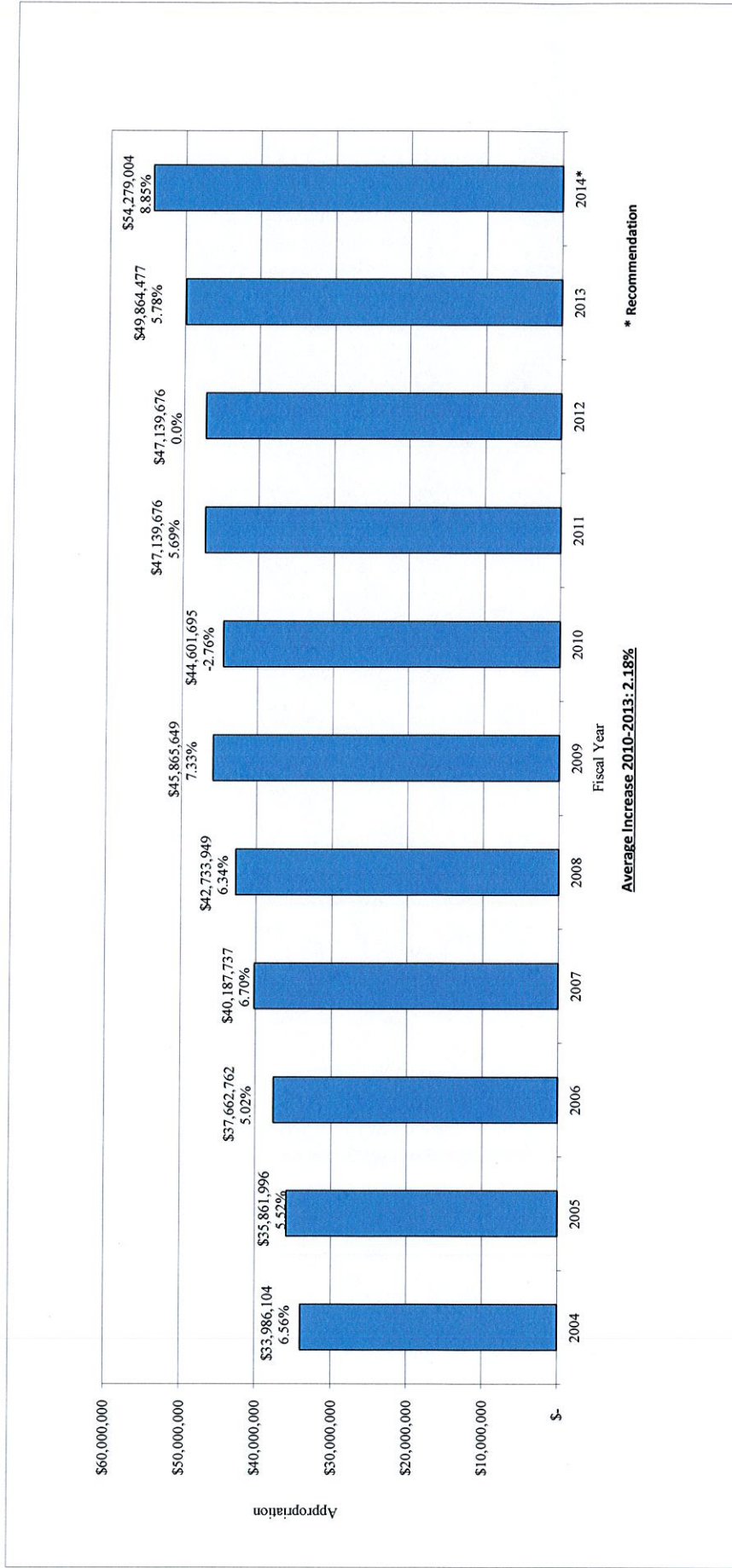
3 sections of Floral Street Gr. 1 located at Beal due to overflow

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	463	18	26										
Grade 6	518	20	26	465	18	26				Parker Rd.	167	6/14	12
Grade 7	465			476	18	26				Little Col.	30	1/2	15
Grade 8	476						413	N/A	N/A	Wesleyan Terrace	65	2/6	11
Grade 9	413						414	N/A	N/A				
Grade 10	414						413	N/A	N/A				
Grade 11	413						417	N/A	N/A				
Grade 12	417												
Totals	3,579	981	38	941	36	26	1,657	na	N/A	na	262	22	22

• Town Manager's Projection for K-12 = 5,737
 • NESDEC Projection for K-12 = 5,759; NESDEC Projection for PreK-12 = 6,024

In-District Total K-12:	5,749
In-District Total PreK-12:	6,011

School Department: Appropriated Budget History



**EXPENDITURE HISTORY:
ALL FUND SOURCES**

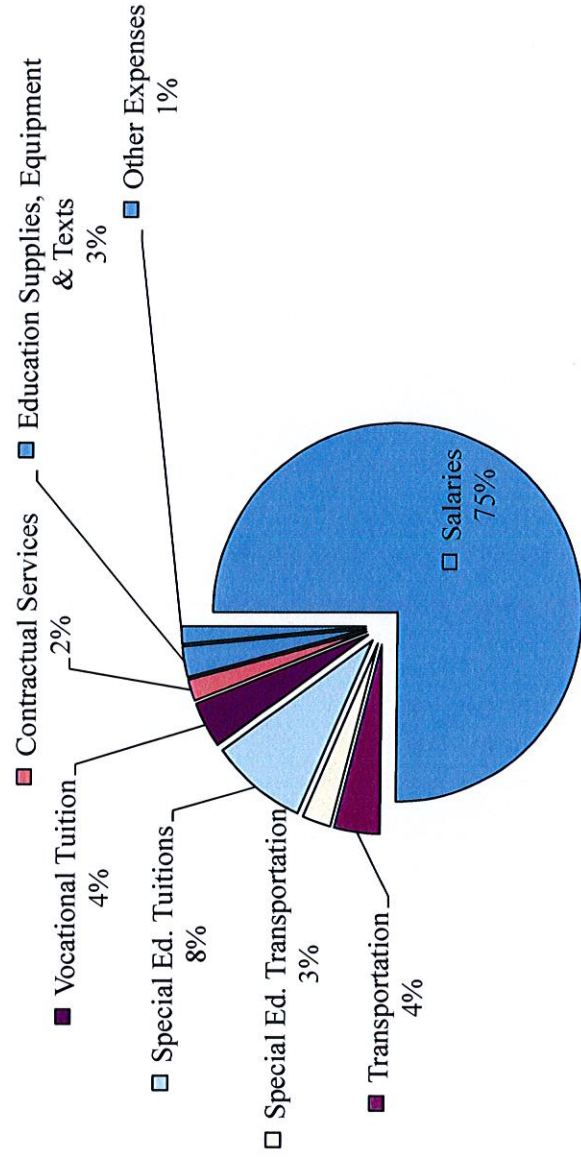
	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
School Committee Expenditures	\$ 39,743,807	\$ 42,716,219	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 49,864,477	\$ 2,724,801

	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
Town Expenditures*	\$ 16,800,220	\$ 17,907,711	\$ 16,331,335	\$ 18,479,346	\$ 20,350,771	\$ 31,739,533	\$ 11,388,762

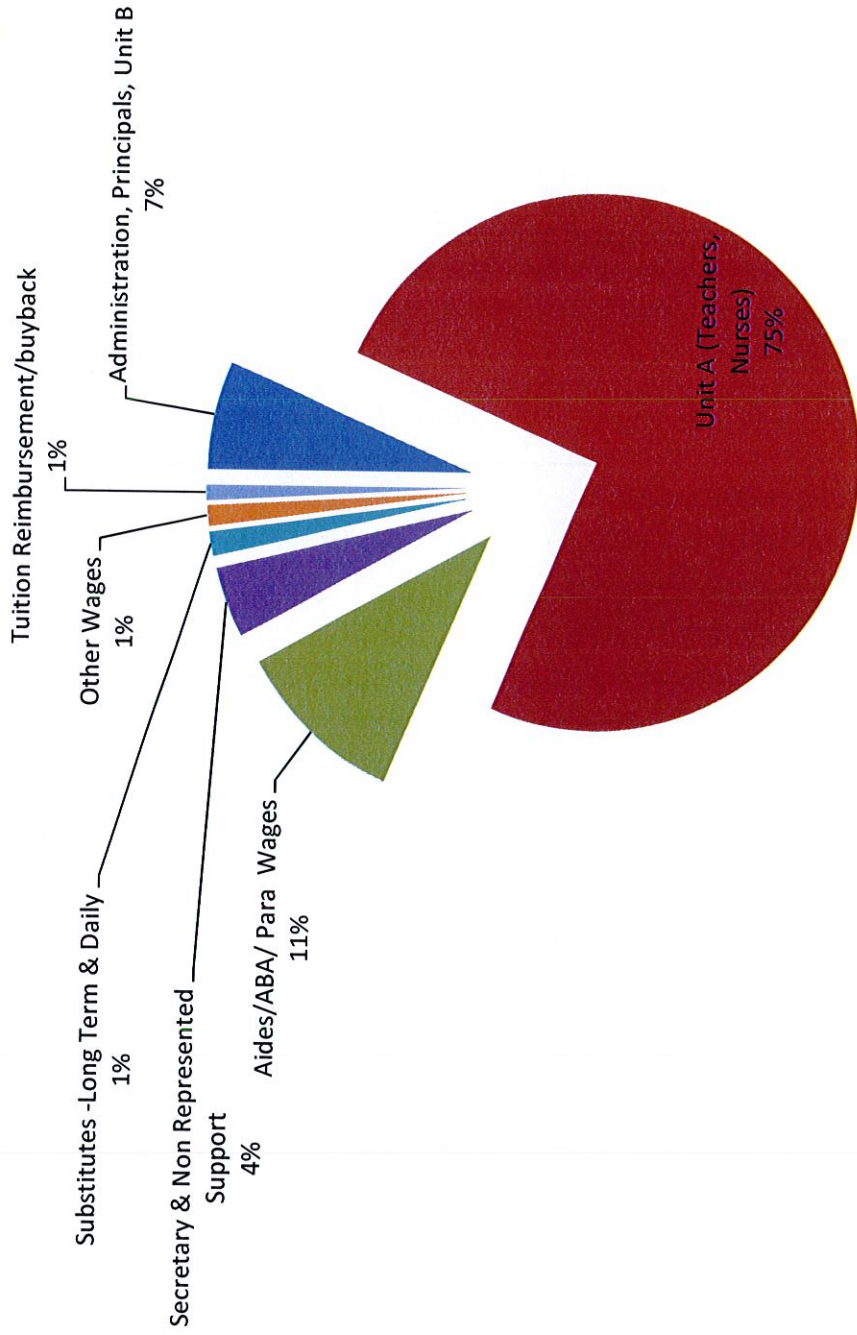
* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice, and new Sherwood construction project

	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
Other Funds							
Federal Grants	\$ 1,832,597	\$ 1,882,342	\$ 3,673,728	\$ 2,399,358	\$ 3,440,487	\$ 2,070,920	\$ (1,369,567)
State Grants	\$ 58,903	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 88,478	\$ (4,773)
Circuit Breaker	\$ 902,087	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ 3,026,443	\$ 2,287,250
Private Grants & Gifts	\$ 96,474	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 159,354	\$ (40,949)
School Choice & Other Day Tuition	\$ 288,385	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 937,307	\$ (129,461)
Athletic Fund	\$ 239,043	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ 375,338	\$ (20,424)
School Lunch	\$ 1,923,484	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ 1,762,239	\$ 66,088
Other Local Receipts	\$ 1,534,499	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 2,443,171	\$ 13,616
Total	\$ 6,875,472	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 10,863,250	\$ 801,780

Shrewsbury Public Schools FY14 Budget Allocation Summary



Shrewsbury Public Schools FY14 Salary Distribution Summary



School Department
Fiscal Year 2014 Projected Expenditures

The tables below provide information regarding the School Department's planned expenditures for Fiscal Year 2014 from all sources administered by the School Department. It does not include Health Insurance, Debt Payments, or Buildings and Grounds.

	<u>Projected FY 14 Expenditures</u>
Town Appropriated School Department Budget Request	\$ 54,279,004
Circuit Breaker Special Education Reimbursement in FY14	\$ 2,271,577
Federal and State Grants (assumes level funding)	\$ 2,159,398
Federal Stimulus and Job Preservation Funding	\$ -
Full Day Kindergarten Tuition	\$ 707,000
Preschool Tuition	\$ 412,800
School Choice Receiving Tuition	\$ 69,568
Athletic Fees	\$ 300,000
Athletic Gate Receipts	\$ 40,000
Student Activity Fees	\$ 80,000
Transportation Fees	\$ 600,000
One to One Technology Initiative Fees	\$ 238,000
Subtotal	\$ 61,157,347

The revolving accounts below represent additional School Department operations that are self-funded.

Food Services	\$ 1,762,000
Extended Day School Care	\$ 940,000
Facility Rental	\$ 300,000
Summer Enrichment Programs	\$ 275,000
Other (Summer School, Lost Textbook, SAT, Music Lessons, Citizens Funds, Private Gifts and other)	\$ 565,080
Subtotal	\$ 3,842,080
Total FY 14 Projected Expenditures	\$ 64,999,427

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

**FY14 SCHOOL DEPARTMENT
BUDGET ALLOCATION
FINANCE COMMITTEE WORKSHEET**

LINE ITEM NO.	CLASSIFICATION	SCHOOL REQUEST 2014	APPROPRIATED FISCAL 2013	EXPENDED	
				FISCAL_2012	FISCAL_2011
900-1	SALARIES - PROFES., -EXEC., -ADMIN.,	\$ 37,514,053	\$34,797,666	\$32,136,222	\$31,779,827
900-2	SALARIES - SECR. AND CLERICAL	\$ 1,738,561	\$1,571,220	\$1,277,370	\$1,319,073
900-3	SALARIES - ALL OTHER	\$ 1,498,277	\$1,499,605	\$1,149,852	\$1,353,667
900-4	CONTRACTUAL SERVICES	\$ 1,002,819	\$888,681	\$987,991	\$1,034,589
900-4G	TRANSPORTATION	\$ 3,566,699	\$3,351,584	\$2,930,720	\$2,963,133
900-5	EDUC. SUPPLIES, EQUIPMENT, & TEXTS	\$ 1,421,881	\$810,042	\$900,211	\$882,453
900-6	OTHER EXPENSES	\$ 805,841	\$599,050	\$312,545	\$316,545
900-7	OUT OF STATE TRAVEL	\$0	\$0	\$0	\$0
900-9	SEPARATELY IDENTIFIABLE APPROPRIATIONS				
900-9	TUITIONED OUT PUPILS	\$6,730,873	\$6,346,629	\$7,444,765	\$4,952,408
900-9	SCHOOL LUNCH	\$0			
900-ST	SUB TOTAL 9	\$6,730,873	\$4,526,842	\$7,444,765	\$4,952,408
900-T	TOTAL	\$54,279,004	\$49,864,477 *	\$47,139,676	\$44,601,695

*Under the provisions of Proposition 2 1/2, the Finance Committee's recommendation for the School Department budget is based upon the total appropriation. The recommendation of the Finance Committee is subject to change as the Town's fiscal situation continues to develop.

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

910: System wide										
Obj	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes		
510030										
510090	\$ 48,218	\$ 45,908	\$ 47,294	\$ 54,590.00	\$ 48,900	\$ 55,000	\$ 6,100			
510095	\$ 72,385	\$ 93,836	\$ 188,461	\$ 107,428.00	\$ 130,000	\$ 130,000	\$ -			Extracurricular advisor stipends
510310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
510330	\$ 542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
510395	\$ 7,827	\$ 7,664	\$ 8,174	\$ 7,813.00	\$ 8,256	\$ 8,256	\$ -			
510600	\$ 44,612	\$ 44,607	\$ 44,531	\$ 43,231.00	\$ 35,811	\$ 37,044	\$ 1,233			1.0 FTE (Salary Offset by FDK Revolving)
510502	\$ -	\$ 21,808	\$ 23,681	\$ 25,753.00	\$ 25,000	\$ 26,000	\$ 1,000			Transferred from Police Department to School
510600	\$ 2,123	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -	\$ -			
510600	\$ 76,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
510700	\$ 237,644	\$ 242,419	\$ 234,419	\$ 225,719.00	\$ 200,000	\$ 225,000	\$ 25,000			
510705	\$ 318,833	\$ 271,115	\$ 331,763	\$ 379,398.00	\$ 285,000	\$ 348,000	\$ 63,000			
510600	\$ 42,298	\$ 43,506	\$ 42,500	\$ 42,940.00	\$ 33,898	\$ 34,356	\$ 658			
510900	\$ 89,626	\$ 115,497	\$ 122,022	\$ 97,803.00	\$ 150,000	\$ 150,000	\$ -			1.0 FTE (Offset by Facility Revolving Account)
510920	\$ 97,176	\$ 77,490	\$ 77,061	\$ 173,532.00	\$ 235,500	\$ 235,500	\$ -			Increased demand for mandated relicense requirements based on 15 projected retirements
520820	\$ 2,873	\$ 7,298	\$ 11,896	\$ 8,106.00	\$ 12,520	\$ 12,520	\$ -			Administration fee for Medicaid
520040/5	\$ 81,353	\$ 80,587	\$ 78,069	\$ 80,827.00	\$ 78,500	\$ 78,500	\$ -			
520080	\$ 39,649	\$ 68,026	\$ 82,016	\$ 97,500.00	\$ 85,000	\$ 85,000	\$ -			
520095	\$ 5,948	\$ 18,464	\$ 15,022	\$ 14,637.00	\$ 2,500	\$ 2,500	\$ -			Box Truck R&M
520100	\$ 52,487	\$ 33,028	\$ 44,260	\$ 23,850.00	\$ 30,000	\$ 30,000	\$ -			
520130	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
520140	\$ 52,564	\$ 62,196	\$ 76,944	\$ 89,868.00	\$ 95,000	\$ 99,000	\$ 4,000			Required for additional security measures
520310	\$ 7,748	\$ 715	\$ -	\$ -	\$ 9,000	\$ 23,000	\$ 23,000			
520330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
520830	\$ -	\$ -	\$ 5,000	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ -			
520370	\$ 551	\$ 2,500	\$ 911	\$ -	\$ -	\$ -	\$ -			Moved to PPS
530210	\$ 1,447,190	\$ 1,859,121	\$ 2,124,462	\$ 2,112,076.00	\$ 2,153,288	\$ 2,138,640	\$ (14,648)			133 students @\$16,080;
530310	\$ 1,497,682	\$ 1,615,208	\$ 1,670,448	\$ 1,513,709.00	\$ 1,886,357	\$ 1,907,527	\$ 21,170			38 reg ed buses; 5 in district SPED buses Less \$600 K from Fees
530312	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 50,000			Mandated McKinney Vento Homeless Transportation
530315	\$ 116,620	\$ 90,902	\$ 129,198	\$ 101,707.00	\$ 105,881	\$ 109,587	\$ 3,706			Two (2) 83 passenger buses
530320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
530380	\$ 5,403	\$ 5,809	\$ 2,775	\$ -	\$ 3,000	\$ 3,000	\$ -			
540150	\$ 51,971	\$ 51,180	\$ 26,892	\$ 34,442.00	\$ 28,100	\$ 35,000	\$ 6,900			Postage machine, Stamps, Mail
40120/90/03	\$ 76,779	\$ 81,672	\$ 76,116	\$ 43,384.00	\$ 70,000	\$ 70,000	\$ -			
540280	\$ 109,961	\$ 126,674	\$ 147,545	\$ 117,711.00	\$ 102,500	\$ 118,000	\$ 15,500			Paper, toner, copier supplies;
570010/60	\$ 15,963	\$ 15,887	\$ 15,521	\$ 14,511.00	\$ 15,583	\$ 15,583	\$ -			
570170	\$ 4,751	\$ 245	\$ 55	\$ 8,337.00	\$ 40,000	\$ 9,000	\$ (31,000)			
570200	\$ 828	\$ -	\$ -	\$ -	\$ 198,676	\$ 236,759	\$ 38,083			
570210	\$ 318	\$ 2,471	\$ -	\$ -	\$ -	\$ -	\$ -			
570260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
580700	\$ 30,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
580800	\$ 7,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
910: System wide Totals	\$ 4,570,317	\$ 5,164,867	\$ 5,629,436	\$ 5,538,439	\$ 6,123,270	\$ 6,336,972	\$ 213,702			

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

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

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
912: Curr & Instruction								
510140 Mentoring Stipends/ Educational Sc	\$ 28,800	\$ 3,000	\$ 17,150	\$ 6,750.00	\$	\$ 28,000	\$ 28,000	Mentoring new hires due to retirement/resignation, Teacher Evaluation Software
510900 Professional Improvements	\$ 8,560	\$ 5,392	\$	\$	\$	\$	\$	
520000/130 Curriculum Development	\$	\$ 11,375	\$	\$	\$	\$ 15,000	\$ 15,000	Curriculum Development to align with new Massachusetts State Frameworks
520330 ProDev Contractual Service	\$ 13,430	\$ 2,250	\$ 28,147	\$ 4,766.00	\$ 20,000	\$ 35,000	\$ 15,000	Includes State Required Training; Antbullying, Relicensure, Etc.
520430 Testing Services/Supplies	\$ 835	\$ 772	\$	\$	\$	\$	\$	
540000 Supplies ProDev	\$ -	\$ -	\$	\$ 590.00	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ 167,069	\$ 25,112	\$ 28,338	\$ 5,260.00	\$	\$ 65,000	\$ 65,000	7th grade geography textbooks and SHS AP Science textbooks (AP accreditation)
540200 Educational Supplies	\$ 168,684	\$ 17,654	\$ 4,117	\$ 87,175.00	\$ 65,081	\$ 95,000	\$ 29,919	Every Day Math Journals
570010 Travel ProDev	\$ -	\$ -	\$ 349	\$	\$	\$ 27,000	\$ 27,000	NEASC Accreditation process
570020 Dues & Membership	\$	\$	\$ 3,540	\$	\$	\$ 3,000	\$ 3,000	Marshall Memo, Educational Leadership
570060 Conference ProDev	\$ 3,507	\$ 36,919	\$ 14,058	\$ 8,245.00	\$	\$ 20,000	\$ 20,000	Targeted attendance at conferences to support district strategic priorities
912: Curr & Instruction Totals	\$ 390,986	\$ 102,474	\$ 95,699	\$ 112,786	\$ 85,081	\$ 288,000	\$ 202,919	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

920: Pupil Personnel	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510160 Nurse xDuty Summer Salary	\$	\$	\$	\$	\$	\$	\$	
510500 Nurses Salary	\$ 630,250	\$ 640,124	\$ 652,890	\$ 721,205.00	\$ 701,489	\$ 698,576	\$ (2,913)	Per Diem Pay to process students/ immunization & physical records
510500 Dir of PupPers Salary	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000.00	\$ 22,996	\$ 22,996	\$ -	10.0 FTE
510600 PupPers Clerical Salary	\$ 25,110	\$ -	\$ 21,965	\$ 25,427.00	\$ 26,127	\$ 26,519	\$ 392	0.2 FTE
510700 Nurse Contracted Services	\$	\$	\$	\$	\$	\$	\$	1.0 FTE
510700 Nurse Substitute Salary	\$ 28,478	\$ 28,530	\$ 39,795	\$ 49,909.00	\$ 40,000	\$ 21,600	\$ (10,000)	To address additional nursing requirements
520080 R&M Equipment	\$ 841	\$ 766	\$ 1,603	\$ 658.00	\$ 500	\$ 500	\$ -	
520330 Physician Services	\$ 7,266	\$ 10,000	\$ 10,000	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ -	
520370 Section 504 Home/Hospital Tutoring	\$ -	\$ 80	\$ -	\$ 6,941.00	\$ -	\$ 10,000	\$ 10,000	
540000 PupPers Supplies	\$ 8,945	\$ 7,722	\$ 6,610	\$ 10,458.00	\$ 15,000	\$ 15,000	\$ -	Medical Supplies and AED upgrade
570060 Conferences	\$ 100	\$ -	\$ -	\$ 676.00	\$ 500	\$ 500	\$ -	
520554 Translator/Interpreter Services	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
920: Pupil Personnel Totals	\$ 721,990	\$ 708,222	\$ 753,863	\$ 846,274	\$ 835,812	\$ 867,273	\$ 31,461	

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

922: Instruct. Tech. & Media Svcs.	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Educational TV Studio Salary	\$ 182,884	\$ 184,538	\$ 81,339	\$ 81,762.00	\$ 84,024	\$ 87,617	\$ 3,593	1.0 FTE
510600 Network & TC Salary	\$ 239,529	\$ 237,087	\$ 216,857	\$ 412,281.00	\$ 368,499	\$ 412,751	\$ 44,252	6.0 FTE Plus 1.0 New Hire = 7.0 FTE
510600 Educ TV Studio/Media Para Salary	\$ 44,378	\$ 45,373	\$ 46,000	\$ 46,789.00	\$ 51,586	\$ 54,979	\$ 3,393	1.0 FTE
520080/000 R&M Equipment	\$ 98,912	\$ 67,252	\$ 60,396	\$ 71,938.00	\$ 70,000	\$ 70,000	\$ -	Includes Contracted Repairs and Services;
540000 AV & ETS Supplies	\$ 4,138	\$ 4,409	\$ 4,346	\$ 4,225.00	\$ 4,500	\$ 4,500	\$ -	
540270 Library Supplies	\$ -	\$ 12,419	\$ 1,061	\$ 659.00	\$ -	\$ 7,500	\$ 7,500	Sustaining library collection and media materials
540140 Books Periodicals Subscriptions	\$ 206	\$ 498	\$ 4,568	\$ 6,915.00	\$ 9,000	\$ 9,000	\$ -	Offset by supply reduction and Includes Subscription databases
540250 Ins Technology SW	\$ 90,084	\$ 68,334	\$ 36,433	\$ 40,244.00	\$ 41,000	\$ 41,000	\$ -	
570060 Conferences	\$ 5,934	\$ 2,791	\$ 6,978	\$ 3,562.00	\$ 7,000	\$ 7,000	\$ -	
570070 Network Infrastructure & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 183,000	\$ 168,000	Networking infrastructure and wireless installation. Offset by Facilities Revolving Account
580600 AV & ETS Equipment	\$ 3,396	\$ 8,619	\$ 4,392	\$ 1,207.00	\$ 7,500	\$ 7,500	\$ -	
580700 Ins Technology HW	\$ 153,255	\$ 177,693	\$ 231,799	\$ 309,834.00	\$ 312,000	\$ 575,000	\$ 263,000	I to I Technology initiative, elementary interactive white board, teacher lap top program
580800 Ins Technology SW	\$ 47,344	\$ 38,448	\$ 15,745	\$ 18,891.00	\$ 50,000	\$ 90,000	\$ 40,000	SHS Language Lab
580900 Internet Access	\$ 40,578	\$ 43,550	\$ 53,257	\$ 105,118.00	\$ 65,000	\$ 65,000	\$ -	SELCO WAN & Internet Services
922: IT/AMS Totals	\$ 910,638	\$ 891,012	\$ 765,172	\$ 1,103,425	\$ 1,085,109	\$ 1,614,847	\$ 529,738	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
923: Music								
510500 Dir of Music & Teacher Salary	\$ 773,124	\$ 729,001	\$ 729,742	\$ 756,569.00	\$ 790,532	\$ 824,976	\$ 34,444	11.2 FTE
520080 R&M Equipment Music	\$ 2,918	\$ 1,929	\$ 1,595	\$ 1,206.00	\$ 1,400	\$ 1,400	\$ -	
530310 Student Activity Transpo	\$ 5,432	\$ 5,813	\$ 2,169	\$ 3,759.00	\$ 3,500	\$ 3,500	\$ -	Restored For FY 12
540140 Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
540180 Texts/Ins Equip Music	\$ 2,567	\$ 4,514	\$ 1,346	\$ 1,202.00	\$ 1,200	\$ 1,200	\$ -	
540700 Ins Materials Music	\$ 3,036	\$ 2,011	\$ 1,652	\$ 2,006.00	\$ 1,657	\$ 1,657	\$ -	
540220 Office Supplies	\$ 220	\$ 242	\$ -	\$ 756.00	\$ 400	\$ 400	\$ -	
570020 Dues & Membership	\$ 1,093	\$ 1,460	\$ 1,173	\$ 964.00	\$ 1,400	\$ 1,400	\$ -	
570060 Conferences Music	\$ 826	\$ 1,027	\$ 1,348	\$ 1,650.00	\$ 1,200	\$ 1,200	\$ -	
570200 Reserve Fund	\$ 386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580700 Ins Technology HW	\$ -	\$ 279	\$ -	\$ 598.00	\$ 300	\$ 300	\$ -	
580800 Ins Technology SW	\$ -	\$ 425	\$ -	\$ -	\$ 300	\$ 300	\$ -	
923: Music Totals	\$ 789,603	\$ 746,700	\$ 739,025	\$ 768,710	\$ 801,989	\$ 836,433	\$ 34,444	

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

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
925: Summer SPED								
510500 Teachers Salaries	\$ 150,095	\$ 185,941	\$ 83,916	\$ 90,327.00	\$ 90,327	\$ 90,327	\$ -	
510800 Ins Aide Salary SPED Summer	\$ -	\$ 257,442	\$ 171,404	\$ 186,030.00	\$ 284,878	\$ 198,450	\$ (86,428)	
520590 SPED Summer Therapy	\$ 11,425	\$ 12,050	\$ 12,350	\$ 15,801.00	\$ 15,801	\$ 15,801	\$ -	
530220 Tut/Non Public Summer	\$ 60,318	\$ 39,247	\$ 50,991	\$ 57,168.00	\$ -	\$ -	\$ -	Moved to Out of District Tuitions
530210 Summer SPED Transportation	\$ 66,775	\$ 44,132	\$ 63,380	\$ 69,539.00	\$ 69,539	\$ 69,539	\$ -	
540200 Ins Materials SPED	\$ -	\$ 69	\$ 61	\$ -	\$ -	\$ -	\$ -	
925: Summer SPED Totals	\$ 288,613	\$ 538,881	\$ 382,102	\$ 418,885	\$ 460,545	\$ 374,117	\$ (86,428)	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

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

927: ESL	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Teacher Salary ESL	\$ 369,053	\$ 465,307	\$ 432,796	\$ 497,734.00	\$ 522,484	\$ 539,568	\$ 17,084	7.8 FTE
510600 Clerical Support - Summer Coordinator	\$ 97,734	\$ 84,789	\$ 104,241	\$ 79,663.00	\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800 ESL Tutor	\$ -	\$ -	\$ -	\$ -	\$ 81,470	\$ 80,426	\$ (1,044)	3.3 FTE
510900 Professional Improvements	\$ -	\$ 45						
530580 Meeting Support	\$ -	\$ -						
540180 Text/ Ins Equip	\$ 3,366	\$ 3,366	\$ 2,632	\$ 2,968.00	\$ 2,043	\$ 2,043	\$ -	
540200 Ins Materials ESL	\$ 1,481	\$ 205	\$ 290	\$ 1,780.00	\$ 265	\$ 265	\$ -	
540110 Office Supplies	\$ -	\$ -		\$ 169.00				
570020 Dues & Memberships ESL	\$ 15	\$ 495	\$ 135	\$ 135.00	\$ 280	\$ 280	\$ -	
570060 Conferences ESL	\$ -	\$ 400	\$ 1,240	\$ 1,097.00	\$ 720	\$ 720	\$ -	
580800 Ins Technology SW	\$ -	\$ -			\$ 800	\$ 800	\$ -	Boardmaker
927: ESL Totals	\$ 466,283	\$ 494,606	\$ 541,334	\$ 583,546	\$ 609,844	\$ 625,884	\$ 16,040	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
930: Oak Middle								
510500 Supervisory Salary	\$ 101,000	\$ 101,000	\$ 102,514	\$ 102,515.00	\$ 103,540	\$ 106,646	\$ 3,106	1.0 FTE (Reflects actual FY 13 Salary)
510500 Principal Salary	\$ 2,400,019	\$ 2,333,809	\$ 2,386,371	\$ 2,680,724.00	\$ 2,376,391	\$ 2,581,604	\$ 205,213	38.3 FTE
510500 Teachers Salary	\$ 22,977	\$ 22,978	\$ 24,800	\$ 26,505.00	\$ 27,649	\$ 59,798	\$ 32,149	1.0 FTE
510505 Librarian Salary	\$ 47,058	\$ 44,723	\$ 46,654					
510505 Tech Special Salary	\$ 171,699	\$ 173,502	\$ 176,811	\$ 177,520.00	\$ 185,039	\$ 189,064	\$ 4,025	Position left vacant after Retirement
510510 Asst Principal Salary	\$ 102,405	\$ 74,540	\$ 74,673	\$ 76,234.00	\$ 77,545	\$ 88,811	\$ 11,266	2.0 FTE
510600 Secretary Salary	\$ 61,923	\$ 47,779	\$ 38,079	\$ 38,031.00	\$ 37,895	\$ 37,835	\$ (60)	2.0 FTE plus new 0.4 FTE = 2.4 FTE
510800 Ins Aide Salary								1.6 FTE
510900 Professional Improvement								
520080 R&M Equipment ConServ	\$ -	\$ 111						
520310 Security Services	\$ 1,656							
520390 Speakers and Consultants	\$ -				\$ 200	\$ 200	\$ -	
540000 Supplies ProfDev	\$ 221	\$ 701	\$ 496	\$ 284.00	\$ 1,000	\$ 1,000	\$ -	
540030 R&M Buildings Supp								
540140 Books Periodicals Subs	\$ 2,246	\$ 1,789	\$ 1,977	\$ 1,639.00	\$ 2,000	\$ 2,000	\$ -	
540150 Printing	\$ 4,063	\$ 4,063	\$ 3,704	\$ 3,373.00	\$ 4,000	\$ 4,000	\$ -	
540180 Text/ Ins Equip	\$ 2,745	\$ 571	\$ 1,400	\$ 706.00	\$ 4,000	\$ 4,000	\$ -	
540200 Educational Supplies	\$ 24,635	\$ 13,470	\$ 10,100	\$ 8,958.00	\$ 9,999	\$ 9,999	\$ -	
540220 Office Supplies	\$ 429	\$ 477	\$ 258	\$ 1,912.00	\$ 2,500	\$ 2,500	\$ -	
540240 R&M Equipment Supp	\$ -	\$ -	\$ 379	\$ 1,475.00	\$ 2,000	\$ 2,000	\$ -	
540250 Instructional Tech Supplies	\$ -	\$ -	\$ 545	\$ 149.00	\$ 2,500	\$ 2,500	\$ -	
540270 Library Supplies	\$ 1,202	\$ 607	\$ 557	\$ 740.00	\$ 500	\$ 500	\$ -	
570010 Travel Prof Dev								
570020 Dues & Membership	\$ 498	\$ 200	\$ -	\$ 89.00	\$ 1,000	\$ 1,000	\$ -	
570060 Conferences ProfDev	\$ 587	\$ 421	\$ 398	\$ 1,072.00	\$ 3,000	\$ 3,000	\$ -	
570320 Student Membership	\$ 160	\$ 280	\$ 344	\$ 100.00	\$ 500	\$ 500	\$ -	
580700 Principal Tech HW	\$ 903	\$ 4,632	\$ 11,976	\$ 978.00	\$ 1,000	\$ 1,000	\$ -	
580800 Ins Technology SW	\$ -	\$ -	\$ -	\$ 69.00	\$ 2,500	\$ 2,500	\$ -	
930: Oak Middle Totals	\$ 2,946,428	\$ 2,825,601	\$ 2,882,037	\$ 3,123,073	\$ 2,844,758	\$ 3,100,457	\$ 255,699	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

935: Sherwood Middle	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 106,446	\$ 107,146	\$ 109,394	\$ 110,488.00	\$ 108,128	\$ 111,912	\$ 3,784	1.0 FTE (Reflects actual FY 13 Salary)
510500 Teacher Salary	\$ 2,568,709	\$ 2,482,496	\$ 2,526,163	\$ 2,705,037.00	\$ 2,675,608	\$ 2,914,138	\$ 238,530	41.5 FTE
510500 Librarian Salary	\$ 20,718	\$ 20,719	\$ 25,200	\$ 26,505.00	\$ 27,649	\$ 84,201	\$ (27,649)	Position Left Vacant
510505 Tech Special Salary	\$ 102,953	\$ 104,349	\$ 106,990	\$ 110,037.00	\$ 82,793	\$ 198,067	\$ 5,030	1.0 FTE
510510 Asst Principal Salary	\$ 176,792	\$ 178,278	\$ 181,248	\$ 198,987.00	\$ 193,037	\$ 198,067	\$ 5,030	2.0 FTE
510600 Secretary Salary	\$ 98,975	\$ 69,441	\$ 71,379	\$ 77,696.00	\$ 77,271	\$ 88,536	\$ 11,265	2.0 FTE plus 0.4 new FTE = 2.4 FTE
510800 Ins & Librarian Aide Salary	\$ 19,213	\$ 38,787	\$ 23,752	\$ 23,806.00	\$ 23,488	\$ 45,221	\$ 21,733	1.75 FTE
510900 Professional Improvement								
520080 R&M Equipment ConSer	\$ 192	\$ 151	\$ 350	\$ 1,202.00	\$ 500	\$ 500	\$ -	
520090 R&M Building ConSer	\$ 595	\$ 300	\$ 16	\$ 1,605.00	\$ 2,000	\$ 2,000	\$ -	
520130 Professional Services	\$ 25							
520240 R&M Equipment Supp	\$ 414	\$ 216	\$ 251	\$ 340.00	\$ 500	\$ 500	\$ -	
520390 Speakers and Consultants								
540000 Supplies ProfDev	\$ 542	\$ 779	\$ 733	\$ 1,095.00	\$ 1,000	\$ 1,000	\$ -	
540030 R&M Building Supp	\$ 1,297	\$ 1,251	\$ 1,069	\$ 1,430.00	\$ 2,000	\$ 2,000	\$ -	
540140 Capital Equipment	\$ 376	\$ -	\$ 1,740	\$ 528.00	\$ 900	\$ 900	\$ -	
540150 Printing	\$ 4,770	\$ 81	\$ 285	\$ 364.00	\$ 3,000	\$ 3,000	\$ -	
540180 Ins Texts Ins Equip	\$ 4,728	\$ 11,755	\$ 13,795	\$ 690.00	\$ 4,755	\$ 4,755	\$ -	
540200 Educational Supplies	\$ 6,312	\$ 7,874	\$ 6,162	\$ 11,682.00	\$ 9,064	\$ 9,064	\$ -	
540220 Office Supplies	\$ 9,520	\$ 13,313	\$ 7,306	\$ 11,132.00	\$ 6,000	\$ 6,000	\$ -	
540270 Library Supplies	\$ 113	\$ 186		\$ 200	\$ 200	\$ 200	\$ -	
540340 Civic Activity Supplies								
570020 Dues & Memberships	\$ 1,150	\$ 1,424	\$ 761	\$ 2,104.00	\$ 1,000	\$ 1,000	\$ -	
570060 Conference ProfDev	\$ 3,104	\$ 705	\$ 1,279	\$ 4,135.00	\$ 2,500	\$ 2,500	\$ -	
570200 Site Based Funds	\$ 4,949	\$ 195	\$ 3,360	\$ 1,660.00	\$ 750	\$ 750	\$ -	
570320 Students Memberships	\$ 125							
580700 Principal Tech HW	\$ 10,253	\$ 3,827	\$ 3,587	\$ 390.00	\$ 3,500	\$ 3,500	\$ -	
580800 Principal Tech SW	\$ 1,451	\$ -	\$ 26	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
935: Sherwood Middle Totals	\$ 3,143,722	\$ 3,063,271	\$ 3,084,845	\$ 3,290,913	\$ 3,226,623	\$ 3,480,724	\$ 254,101	

Shrewsbury Public Schools FY 14 Budget
Expenditures History and Budget Recommendation

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

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

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

942: Math	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY13-FY14)	Notes
510500 Dir of Math Salary	\$ 52,155	\$ 52,540	\$ 48,525	\$ 57,689	\$ 59,097	\$ 59,368	\$ 271	0.6 FTE
510500 Teacher Salary Math	\$ 903,702	\$ 927,640	\$ 977,845	\$ 1,024,590	\$ 921,132	\$ 1,090,196	\$ 169,064	14.9 FTE (Total Cost offset by \$69,568 of School Choice Tuition)
530310 Student Activity Transpo	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip Math	\$ 1,699	\$ 718	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials	\$ -	\$ 1,465	\$ 1,521	\$ 1,330	\$ 1,450	\$ 1,450	\$ -	
540220 Office Supplies	\$ 298	\$ 332	\$ -	\$ -	\$ -	\$ -	\$ -	
540230 Ins Technology HW	\$ 487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships Math	\$ 369	\$ 470	\$ 166	\$ 271	\$ 400	\$ 400	\$ -	
570060 Conferences Math	\$ 289	\$ 60	\$ -	\$ 64	\$ -	\$ -	\$ -	
942: Math Totals	\$ 959,329	\$ 983,226	\$ 1,028,057	\$ 1,083,944	\$ 982,079	\$ 1,151,414	\$ 169,335	

943: Science	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY13-FY14)	Notes
510500 Dir of Science Salary	\$ 52,175	\$ 52,658	\$ 56,400	\$ 55,224	\$ 56,956	\$ 58,417	\$ 1,461	0.6 FTE
510500 Teacher Salary Science	\$ 885,440	\$ 915,988	\$ 974,113	\$ 975,156	\$ 964,908	\$ 1,050,337	\$ 85,449	14.5 FTE
520080 R&M Equipment Science	\$ -	\$ -	\$ 860	\$ 82	\$ 500	\$ 500	\$ -	
530310 Students Activity Transpo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip Science	\$ 3,595	\$ 5,545	\$ 5,647	\$ 5,231	\$ 5,760	\$ 5,760	\$ -	
540200 Ins Materials Science	\$ 3,654	\$ 7,661	\$ 1,149	\$ 7,736	\$ 7,800	\$ 7,800	\$ -	
570020 Dues & Memberships Science	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
943: Science Totals	\$ 944,937	\$ 981,851	\$ 1,038,169	\$ 1,043,429	\$ 1,035,924	\$ 1,122,834	\$ 86,910	

945: Health	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY13-FY14)	Notes
510500 Dir of Health Salary	\$ 84,184	\$ 85,136	\$ 88,500	\$ 89,140	\$ 90,810	\$ 91,227	\$ 417	0.9 FTE
510500 Teachers Salary Health	\$ 441,901	\$ 521,383	\$ 519,781	\$ 583,073	\$ 565,287	\$ 583,228	\$ 17,941	8.3 FTE
540140 Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials Health	\$ 2,323	\$ 2,543	\$ 2,524	\$ 3,079	\$ 2,524	\$ 2,524	\$ -	
540220 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships	\$ 120	\$ 244	\$ 455	\$ 100	\$ 250	\$ 250	\$ -	
570060 Conferences Health	\$ 125	\$ 181	\$ 28	\$ -	\$ 250	\$ 250	\$ -	
945: Health Totals	\$ 528,653	\$ 609,487	\$ 611,288	\$ 675,392	\$ 659,121	\$ 677,479	\$ 18,358	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

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

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

948: Guidance	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510160 Guidance Extra Duty Summer Salary	\$ 88,755	\$ 85,728	\$ 86,284	\$ 50,129.00	\$ 14,169	\$ 30,229	\$ 16,060	Per Diem Pay for Summer Registration & Scheduling
510500 Dir of Guidance	\$ 460,975	\$ 458,370	\$ 467,364	\$ 484,592.00	\$ 443,341	\$ 58,053	\$ (1,044)	0.6 FTE
510600 Guidance Secretary & Para Salary	\$ 67,840	\$ 82,129	\$ 43,152	\$ 83,082.00	\$ 82,268	\$ 84,536	\$ 2,268	6.4 FTE
510900 Professional Improvement	\$ -	\$ -					\$ -	2.0 FTE
540000 Supplies Guidance	\$ 1,194	\$ 1,620	\$ 1,827	\$ 1,346.00	\$ 1,500	\$ 1,500	\$ -	
540140 Reference Materials	\$ 755	\$ 607	\$ 1,463	\$ 200.00	\$ 500	\$ 500	\$ -	
540220 Office Supplies	\$ -	\$ 325	\$ 665	\$ 338.00	\$ 500	\$ 500	\$ -	
570020 Dues & Memberships Guidance	\$ -	\$ -					\$ -	
570060 Conference Guidance	\$ 1,295						\$ -	
580700 Technology Hardware	\$ 495	\$ 395			\$ 1,000	\$ 4,000	\$ 3,000	Increased for Naviance SAT Prep Software
580800 Technology Software	\$ -	\$ -					\$ -	
948: Guidance Totals	\$ 621,309	\$ 629,675	\$ 600,755	\$ 626,148	\$ 602,375	\$ 635,184	\$ 32,809	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

951: Athletics	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510090 Police Details	\$ 3,321	\$ 6,920	\$ 3,891	\$ 5,349.00			\$ -	fund via athletic revolving gate receipts
510500 Athletic Director Salary	\$ 84,213	\$ 85,265	\$ 90,919	\$ 91,967.00	\$ 96,482	\$ 96,964	\$ 482	1.0 FTE
510500 Coaching Salaries	\$ 86,618	\$ 58,463	\$ 105,891				\$ -	fund via athletic fee account
520000 Athletic Trainer							\$ -	
520080 R & M Equipment Athletics	\$ -	\$ 8,032	\$ -	\$ 9,122.00	\$ 15,000	\$ 15,000	\$ -	Previously funded through Athletic Fees
520130 Field Maintenance	\$ 2,440	\$ 2,765					\$ -	fund via athletic revolving gate receipts
520375 Doctors Fees	\$ 610	\$ 700	\$ 790	\$ 900.00	\$ 900	\$ 900	\$ -	
530310 Athletic Transportation	\$ 83,220	\$ 44,406	\$ 30,000	\$ 95,595.00	\$ 70,000	\$ 70,000	\$ -	
530510 Official Fees	\$ 40,344	\$ 35,769	\$ 15,794	\$ 4,000.00			\$ -	
530520 Turner Fees	\$ -	\$ 59	\$ -	\$ 130.00			\$ -	
530530 Ticket Supervisor Fees	\$ -						\$ -	
530540 Announcer Fees	\$ -						\$ -	
530550 EMT	\$ 280	\$ 175	\$ 120		\$ 31,000	\$ 31,000	\$ -	
530560 Facility Rental							\$ -	
540020 Oil and Fuel		\$ 85					\$ -	
540130 Athletic Equipment & Uniform	\$ 6,999	\$ 4,500	\$ 589	\$ 12,439.00	\$ 13,100	\$ 13,100	\$ -	
540310 Athletic Supp & Awards	\$ 150	\$ 3,000					\$ -	
570020 Associate Dues & Memberships	\$ 3,577	\$ 870	\$ 445	\$ 11,057.00	\$ 10,500	\$ 10,500	\$ -	
570060 Conferences	\$ -	\$ 529	\$ 578	\$ 466.00	\$ 600	\$ 600	\$ -	Previously funded through Athletic Fees
570280 Athletic Insurance	\$ 3,536	\$ 5,599	\$ 2,807	\$ 3,536.00	\$ 3,536	\$ 3,536	\$ -	Previously funded through Athletic Fees
951: Athletics Totals	\$ 315,287	\$ 257,137	\$ 251,824	\$ 266,156	\$ 171,118	\$ 271,600	\$ 100,482	

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

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
958: World Languages								
510500 Dir. of World Lang Salary	\$ 69,737	\$ 70,339	\$ 72,250	\$ 74,120.00	\$ 26,402	\$ 74,802	\$ 48,400	0.8 FTE
510500 Teacher Salary World Lang	\$ 1,278,068	\$ 1,216,045	\$ 1,241,746	\$ 1,280,663.00	\$ 1,301,005	\$ 1,425,846	\$ 124,841	19.9 FTE
510800 Ins Aide Salary	\$ 19,872	\$ 21,287	\$ 21,512	\$ 22,845.00	\$ 24,146	\$ 23,993	\$ (153)	1.0 FTE
510900 Professional Improvement								
540140 Reference Materials	\$ 250	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -	
540180 Texts/Ins Equip World Lang	\$ 4,787	\$ 1,418	\$ 4,276	\$ 4,095.00	\$ 2,500	\$ 2,500	\$ -	
540200 Ins Materials World Lang SW	\$ 1,000	\$ 5,485	\$ 3,251	\$ 2,042.00	\$ 3,068	\$ 3,068	\$ -	
540220 Office Supplies	\$ -	\$ 55	\$ 36	\$ -	\$ 200	\$ 200	\$ -	
540700 Technology Supplies								
570020 Dues & Memberships World Lang	\$ 230	\$ 690	\$ 1,075	\$ 638.00	\$ 1,000	\$ 1,000	\$ -	
570060 Conferences World Lang								
958: World Languages Totals	\$ 1,373,943	\$ 1,315,337	\$ 1,344,146	\$ 1,384,403	\$ 1,388,471	\$ 1,531,559	\$ 173,088	

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

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

960: Beat School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 95,220	\$ 95,220	\$ 97,124	\$ 98,094.00	\$ -	\$ 105,000	\$ 105,000	Reflects New Principal which went unfilled in FY13
510500 Teacher Salary	\$ 869,262	\$ 842,708	\$ 698,544	\$ 725,703.00	\$ 531,686	\$ 660,538	\$ 128,852	9.75 FTE (Cost offset by Full Day Kindergarten Fees)
510500 Librarian Salary	\$ 14,994	\$ 15,537	\$ -	\$ 15,840.00	\$ 16,373	\$ 16,827	\$ 454	0.2 FTE
510600 Secretary Salary	\$ 30,139	\$ 30,717	\$ 51,885	\$ 37,562.00	\$ 34,963	\$ 45,581	\$ 10,618	1.5 FTE plus 0.4 new FTE = 1.9 FTE (Cost offset by K. Fee)
510800 Kinder Ins Aide & Media Salary	\$ 133,222	\$ 94,641	\$ 89,812	\$ 120,874.00	\$ 145,051	\$ 95,002	\$ (50,049)	4.9 FTE (Total Cost offset by Full Day Kindergarten Fees)
520000 Purchase of Services	\$ -	\$ 738	\$ -	\$ -	\$ -	\$ -	\$ -	
520080 R&M Equipment ConServ	\$ 381	\$ 350	\$ 381	\$ 735.00	\$ 500	\$ 500	\$ -	
520090 R&M Buildings ConServ	\$ -	\$ 1,936	\$ -	\$ -	\$ -	\$ -	\$ -	
540000 Supplies ProDev	\$ -	\$ -	\$ -	\$ 419.00	\$ 200	\$ 200	\$ -	
540140 Books Periodicals Subs	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	
540150 Printing	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
540170 Library Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	
540180 Texts/Ins Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	
540200 Ins Materials	\$ 8,808	\$ 8,480	\$ 263	\$ 6,128.00	\$ 5,726	\$ 5,726	\$ -	
540220 Office Supplies	\$ 3,640	\$ 4,119	\$ 608	\$ 1,778.00	\$ 2,000	\$ 2,000	\$ -	
540240 R&M Equipment Supp	\$ 16	\$ -	\$ 151	\$ -	\$ -	\$ -	\$ -	
540250 Ins Technology HW	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
570020 Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference ProDev	\$ 674	\$ 1,186	\$ 1,796	\$ 1,240.00	\$ 1,000	\$ 1,000	\$ -	
580800 Ins Technology SW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
960: Beat School Totals	\$ 1,176,357	\$ 1,115,632	\$ 940,563	\$ 1,008,373	\$ 737,899	\$ 932,774	\$ 194,875	

962: Coolidge School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 99,612	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 102,620	\$ 106,000	\$ 3,380	1.0 FTE (Reflects actual FY 13 Salary)
510500 Teacher Salary	\$ 1,160,470	\$ 1,083,313	\$ 1,152,907	\$ 1,233,218.00	\$ 1,143,033	\$ 1,237,060	\$ 94,027	17.8 FTE (Cost offset by Full Day Kindergarten Fees)
510500 Librarian Salary	\$ 14,995	\$ 15,087	\$ 15,625	\$ 15,689.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505 Tech Special Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510600 Secretary Salary	\$ 36,331	\$ 36,684	\$ 37,496	\$ 38,019.00	\$ 34,651	\$ 45,265	\$ 10,614	1.0 FTE plus new 0.4 FTE = 1.4 FTE (Cost offset by K. Fees)
510800 Ins Aide & Media Salary	\$ 86,361	\$ 87,062	\$ 86,286	\$ 107,981.00	\$ 107,191	\$ 123,610	\$ 18,419	6.7 FTE
520080 R&M Equipment ConServ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520090 R&M Buildings ConServ	\$ 343	\$ 57	\$ 190	\$ 113.00	\$ 300	\$ 300	\$ -	
540000 Supplies ProDev	\$ 989	\$ 1,750	\$ 175	\$ 147.00	\$ 800	\$ 800	\$ -	
540030 R&M Buildings Suppl.	\$ -	\$ 50	\$ -	\$ 100.00	\$ -	\$ -	\$ -	
540140 Books Periodicals Subs	\$ 3,323	\$ 184	\$ -	\$ -	\$ 200	\$ 200	\$ -	
540140 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540150 Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials	\$ 7,420	\$ 7,567	\$ 9,530	\$ 6,489.00	\$ 7,564	\$ 7,564	\$ -	
540220 Office Supplies	\$ 2,166	\$ 1,389	\$ 1,833	\$ 1,597.00	\$ 1,400	\$ 1,400	\$ -	
540240 R&M Equipment Supplies	\$ 666	\$ 867	\$ 755	\$ 1,780.00	\$ 1,000	\$ 1,000	\$ -	
540250 Ins Technology Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540270 Library Supplies	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference ProDev	\$ 1,590	\$ 1,235	\$ 240	\$ 240.00	\$ 500	\$ 500	\$ -	
580700 Principal Tech HW	\$ -	\$ -	\$ -	\$ 2,152.00	\$ -	\$ -	\$ -	
962: Coolidge School Totals	\$ 1,414,386	\$ 1,334,857	\$ 1,406,641	\$ 1,510,144	\$ 1,415,257	\$ 1,541,776	\$ 126,519	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

964: Paton School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 100,338	\$ 111,938	\$ 102,846	\$ 103,873.00	\$ 103,874	\$ 110,000	\$ 6,126	1.0 FTE (anticipated new Principal after retirement)
510500 Teacher Salary	\$ 1,157,057	\$ 1,026,138	\$ 1,033,881	\$ 1,176,135.00	\$ 1,133,770	\$ 1,195,578	\$ 61,808	16.5 FTE
510500 Librarian Salary	\$ 14,995	\$ 15,163	\$ 15,700	\$ 15,458.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505 Tech Special Salary								
510600 Secretary Salary	\$ 33,540	\$ 34,411	\$ 32,149	\$ 34,250.00	\$ 38,198	\$ 48,855	\$ 10,657	1.0 FTE plus new 0.4 FTE= 1.4 FTE
510860 Ins Aide & Media Salary	\$ 87,569	\$ 103,242	\$ 106,254	\$ 35,089.00	\$ 130,515	\$ 106,855	\$ (23,660)	5.3 FTE
520080 R&M Equipment ConServ	\$ -	\$ -		\$ 232.00	\$ 200	\$ 200	\$ -	
520090 R&M Buildings ConServ								
540000 Supplies Prof Dev	\$ -	\$ -			\$ 200	\$ 200	\$ -	
540030 R&M Buildings								
540140 Books Periodicals Subs	\$ 1,514	\$ 1,241	\$ 233	\$ 310.00	\$ 1,000	\$ 1,000	\$ -	
540150 Printing								
540180 Texts/Ins Equip	\$ 3,254	\$ 1,385	\$ 1,081	\$ 9,023.00	\$ 4,000	\$ 4,000	\$ -	
540200 Ins Materials	\$ 8,018	\$ 10,766	\$ 11,425	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
540220 Office Supplies	\$ 157	\$ 114	\$ 128	\$ 119.00	\$ 1,130	\$ 1,130	\$ -	
540240 R&M Equipment Supp								
540250 Ins Technology Supp	\$ -							
540270 Library Supplies	\$ 328	\$ 190		\$ 200	\$ 200	\$ 200	\$ -	
540340 Civic Activity Supplies	\$ -							
570010 Travel Prof Dev	\$ -							
570020 Dues & Memberships	\$ -							
570060 Conferences ProDev	\$ -		\$ 157	\$ 40.00				
580700 Principal Tech HW	\$ -			\$ 2,987.00				
580800 Principal Tech SW	\$ -							
964: Paton School Totals	\$ 1,406,770	\$ 1,304,588	\$ 1,303,854	\$ 1,377,516	\$ 1,434,085	\$ 1,489,095	\$ 55,010	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

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

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

969: Floral Street School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 102,873	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 102,620	\$ 102,000	\$ (620)	1.0 FTE (Reflects actual FY 13 Salary)
510500 Teacher Salary	\$ 2,016,178	\$ 1,916,646	\$ 2,099,622	\$ 2,333,147.00	\$ 2,374,064	\$ 2,430,537	\$ 56,473	32.15 FTE
510500 Librarian Salary	\$ 15,085	\$ 15,163	\$ 15,678	\$ 15,987.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505 Tech Special Salary	\$ 81,329	\$ 85,849	\$ 87,653	\$ 90,780.00	\$ 88,007	\$ 92,208	\$ 4,201	1.0 FTE
510510 Asst Principal Salary	\$ 66,024	\$ 67,873	\$ 72,205	\$ 73,122.00	\$ 74,739	\$ 85,957	\$ 11,198	2.0 FTE plus new 0.4 FTE= 2.4 FTE
510600 Secretary Salary	\$ 167,197	\$ 191,954	\$ 184,603	\$ 211,619.00	\$ 183,043	\$ 213,451	\$ 30,408	11.1 FTE
520080 R&M Equipment Con Srv	\$ 552							
520090 R&M Buildings Con Srv	\$ -	\$ -						
540000 Supplies ProDev	\$ -	\$ -		\$ 1,250	\$ 1,250	\$ 1,250	\$ -	
540030 R&M Buildings Supp	\$ -	\$ 342	\$ 1,837	\$ 171.00	\$ 500	\$ 500	\$ -	
540140 Books Periodicals Subs	\$ 1,492	\$ 1,323	\$ 1,383	\$ 1,392.00	\$ 2,000	\$ 2,000	\$ -	
540150 Printing								
540180 Texts/Ins Equip	\$ 20,455	\$ 20,161	\$ 14,826	\$ 12,009.00	\$ 10,000	\$ 10,000	\$ -	
540200 Ins Materials	\$ 9,920	\$ 3,102	\$ 2,216	\$ 2,226.00	\$ 7,724	\$ 7,724	\$ -	
540220 Office Supplies	\$ 2,103	\$ 2,451	\$ 627	\$ 174.00	\$ 1,250	\$ 1,250	\$ -	
540240 R&M Equipment Supp	\$ 221	\$ -		\$ -	\$ 750	\$ 750	\$ -	
540270 Library Supplies	\$ 980	\$ -		\$ 299.00	\$ 300	\$ 300	\$ -	
570020 Dues & Memberships	\$ 351	\$ 980	\$ 1,020	\$ -	\$ 1,250	\$ 1,250	\$ -	
570060 Conference ProDev	\$ -	\$ 235	\$ 165	\$ 635.00				
580700 Ins Technology HW								
580800 Ins Technology SW		\$ 200						
969: Floral Street School Totals	\$ 2,484,961	\$ 2,405,891	\$ 2,583,440	\$ 2,844,180	\$ 2,863,495	\$ 2,965,234	\$ 101,739	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

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

Grand Total FY14 School Department Request/Town Meeting Recommendation		\$	\$	\$	\$	\$	\$	\$	\$
---	--	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------