



Shrewsbury Public Schools

Superintendent's Budget Recommendation Fiscal Year 2016

January 21, 2015

Fiscal Year 2016
Superintendent's Budget Recommendation

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Shrewsbury Public Schools

Fiscal Year 2016 Budget Timeline

Dates subject to change

October 15	Vote on FY16 School Committee Fiscal Policies
November 12	Tri-Board Meeting (Board of Selectmen, Finance Committee & School Committee)
December 10	School Committee Budget Workshop
January 14	School Committee Budget Workshop
January 21	Superintendent presents budget recommendation to School Committee
January 30	Town Manager releases initial FY16 Budget recommendations
February 25	Public hearing on School Department budget at School Committee meeting
March 7	School Department presents to Finance Committee
April 8	School Committee votes on budget recommendation
April 14	Board of Selectmen provides budget recommendations
April 16	Finance Committee public budget hearing
April 23	Finance Committee provides budget recommendations
May 18, 20, 21, & 27	Annual Town Meeting



Shrewsbury School Committee

Priorities & Guidelines for Fiscal Year 2016 Budget Development

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

Overview

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

Priorities

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

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

Assumptions

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

1. Provide adequate resources to meet all legal mandates required of the school district.
2. Reflect the terms of collective bargaining agreements and other contractual obligations.
3. Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
4. Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as state funding through the Chapter 70 and Circuit Breaker programs, grants, etc.).
5. Not increase current fee levels.
6. Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
7. Consistent with prior practice, the initial budget proposal will take into consideration the town's financial constraints.

Guidance

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

Strategic Priority: Engaging & Challenging All Students

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

Strategic Priority: Promoting Health & Wellbeing

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

Strategic Priority: Enhancing Learning Through Technology

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

Strategic Priority: Increasing Value to the Community

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



Shrewsbury Public Schools

Strategic Priorities: 2012 – 2016

Approved by the Shrewsbury School Committee on December 14, 2011

Increase Value to the Community

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

Five Year Goals

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

Engage & Challenge All Students

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

Five Year Goals

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

Enhance Learning through Technology

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

Five Year Goals

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

Promote Health & Wellbeing

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

Five Year Goals

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



January 21, 2015

**Fiscal Year 2016 School Department Budget
Superintendent's Budget Message
Joseph M. Sawyer, Ed.D.**

Introduction

The Shrewsbury Public Schools are in a much, much stronger position than a year ago at this time, thanks to the significant additional resources that were provided to the School Department through the operational override that our community approved in June 2014. This past October, the School Committee approved a set of budget priorities and guidelines that have shaped the work of the School Department administration in creating this budget recommendation for Fiscal Year 2016. Chief among these are the priorities of sustaining the current level of personnel and services, while also considering ways to continue to build capacity to meet mandated needs within the district in a more cost-effective manner than when students are educated in out-of-district placements. This recommendation achieves these goals.

In March of 2014, the School Department presented information to the Finance Committee regarding the estimated amount of funding that would be required to sustain a significant budget increase. That estimate was that the School Department appropriation would need to increase between 3.12% and 4.80% for Fiscal Year 2016 to sustain our investment, depending on a variety of cost factors. I am pleased that my initial recommendation for the FY16 Budget is much closer to the lower end of this range. This recommendation is for an increase of \$1,933,519, or 3.38%, over FY15, for a total of \$59,129,797 for the School Department's appropriation.

This recommendation, the details of which are found below, represents just over \$1.62 million required to address the costs of bringing existing personnel and programming forward to next year, as well as just over \$300,000 of recommended additions that are either required to meet mandates or to support mandated services within the district in ways that are more cost-effective over time.

Based on enrollment projections, the current level of staffing is both sufficient and necessary to maintain the class size improvements realized in the current year, so no teaching positions are recommended for addition or subtraction based on class size needs. No new academic programs are recommended, and expenditures necessary for new curriculum materials and educational technology are able to be addressed within current funding levels. In fact, the

overall budget for operational needs is *reduced* by over \$50,000, thanks largely to the ongoing impact of investments in recent years that provide in-district programming for mandated special education needs.

In addition to the resources required to sustain current levels of personnel and programming, a handful of new expenditures are recommended, most in order to continue to meet the needs of students with significant special needs within their community schools. Some of these are *de facto* mandated expenses, while others are recommended based on the maxim that “an ounce of prevention is worth a pound of cure.” While I believe that all of these new expenditures will provide value to our students in and of themselves, I would not recommend them unless I believed they were necessary to meet mandated or critical needs and to eliminate or reduce the risk of paying more to provide such required services through other means.

It is important to note that this recommended increase is lower than all actual increases in the School Department budget in the past decade outside of the financial crisis years. Looking back over the past ten years, the average actual dollar increase to the School Department budget has been \$2.1 million, which changes to \$2.5 million if not including the outlier years of FY10 (a decrease of \$1.3 million), FY12 (no increase), and FY15 (increase of \$5.2 million due to override). The average percentage increase over those ten years is 4.84%, which changes to 4.34% when not including the outlier years. One can see that the FY16 recommendation of a \$1.93 million increase, or 3.38%, is below both of those benchmarks.

The following sections provide details of this recommendation.

Resources required to sustain the current program

In order to meet the School Committee’s charge to file a budget that provides the resources needed to move the current level of staffing and programming forward, the following includes estimates for personnel costs and operational costs.

Personnel costs

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

Table 1: Personnel costs

Employee group	Projected increase
Teachers (Shrewsbury Education Association Unit A) Contractual cost of living adjustment = 1.50% first half of year, additional 0.5% second half of year	\$1,248,301
Support staff, including paraprofessionals, secretaries,	\$399,911

technicians, etc. Compensation adjustments estimated; contract with Shrewsbury Paraprofessional Association under negotiation	
Administration (district, principals, assistant principals) Note: Director of Technology position changed from district administrator to K-12 Director status and returned to teacher salary budget (reflected above)	(\$78,445)
Other wages, substitutes, etc.	\$105,709
Total	\$1,675,476

The total above represents a 2.93% estimated increase to the appropriated budget for personnel compensation.

Operational costs

These are expenses that will require increases in the coming year, while others are able to remain steady or even decrease. Key cost centers are illustrated in Table 2 below.

Table 2: Operational costs

Cost center	Cost adjustment	Notes
Out-of-district special education tuition	(\$149,281)	Net decrease based on projection of tuition changes and offset from projected Circuit Breaker funding
Bus transportation & monitoring funded within appropriated budget (special education transportation is funded through federal grant)	\$48,135	Assumes 2% Consumer Price Index adjustment
Vocational technical high school tuition	\$106,647	Estimated increase in number of students attending Assabet Tech HS (from 133 to 137 at \$16,587 each)
Educational supplies, textbooks, technology, equipment, contractual services, miscellaneous, etc.	(\$57,627)	Based on needs projection for coming year; increases and decreases to various line items (changes in 1:1 technology program are <u>budget neutral</u> within this category)
Total	(\$52,126)	Represents 0.09% decrease to appropriations

The estimated adjusted cost of operations above, combined with the estimated personnel cost increase, represents a total estimate of \$1,623,350 to maintain the status quo within the district, or 2.84% over the current appropriated budget.

Potential additions to the program

The following additions are designed to address key needs that are connected to mandated services, in a manner that also continues our efforts to contain costs related to such mandates.

Table 3: Potential program restorations and additions to address needs/mandates

Position	Cost	Notes
<p>Director of Nursing (1.0 FTE)</p> <p><i>Rationale: Required to a) meet state <u>mandate</u> for supervision and evaluation of school nurses, b) meet state <u>mandate</u> of formulating treatment plans for students with significant health needs, and c) provide capacity to keep students with significant medical needs educated in community schools.</i></p> <p><i>Strategic priority: Improve Health & Wellness</i></p>	<p>\$64,939</p>	<p>Nursing is currently the only department of significant size without a director. Technical supervision is required for evaluation of nurses under new mandated DESE system. The nursing department is a key resource for the district's health and wellness strategic priority. The current model of paying a stipend to a "lead nurse" does not provide sufficient capacity to respond to demands of Department of Public Health mandated reporting for student health statistics. The full estimated cost of \$83,357 would be offset by a reduction in nurse contracted services and nurse summer salary lines, and by allocating 5% to be funded through eligible revolving account(s).</p>
<p>Part time nurse at Sherwood MS (0.4 FTE)</p> <p><i>Rationale: Growth of middle level population and increased student health needs have required additional temporary staffing through contracted service; the need for this level of capacity can no longer be viewed as temporary; addition of one hour per day will provide capacity to keep students with significant needs educated in community schools.</i></p> <p><i>Strategic priority: Improve Health & Wellness</i></p>	<p>\$12,600</p>	<p>Shift existing temporary contracted nursing service to payroll and expand hours from 2 to 3 per day to address volume and complexity of medical needs (Estimated cost of \$19,600 offset by reducing existing contracted service in budget.) <u>Not</u> eligible for benefits.</p>

<p>Part time nurse at Oak MS (0.4 FTE)</p> <p><i>Rationale: Growth of middle level population and increased student health needs have required additional temporary staffing through contracted service; the need for this level of capacity can no longer be viewed as temporary; addition of one hour per day will provide capacity to keep students with significant needs educated in community schools.</i></p> <p><i>Strategic priority: Promoting Health & Wellbeing</i></p>	<p>\$12,600</p>	<p>Shift existing temporary contracted nursing service to payroll and expand hours from 2 to 3 per day to address volume and complexity of medical needs. (Estimated cost of \$19,600 offset by reducing existing contracted service in budget.) <u>Not</u> eligible for benefits.</p>
<p>Intensive special education teacher at Sherwood MS (1.0 FTE)</p> <p><i>Rationale: A cohort of 8-10 students who require intensive special needs services is entering Sherwood MS next year; this teaching position will provide <u>mandated</u> educational programming within their community school.</i></p> <p><i>Strategic Priority: Increasing Value to the Community</i></p>	<p>\$52,350</p>	<p>Addition of intensive programming at Sherwood for cohort of 8-10 students, some of whom otherwise would need to be educated out-of-district away from their own community school (in-district is more cost-effective); if only two of these students end up in out-of-district placements, the cost will be greater than adding this position. Sufficient paraprofessional support already exists for these students.</p>
<p>Additional special education paraprofessional positions (2.0 FTE)</p> <p><i>Rationale: Based on <u>mandated</u> service requirements for students with significant special needs and current projection of number of students requiring this level of support.</i></p> <p><i>Strategic Priority: Increasing Value to the Community</i></p>	<p>\$66,500</p>	<p>Projections of students entering preschool from Early Intervention with significant special education needs indicate a greater need for this type of support, which is required to educate these students within the district (in-district is more cost-effective).</p>

<p>Part time adjustment counselor at Sherwood MS (0.4 FTE)</p> <p><i>Rationale: The required counseling services through students' <u>mandated</u> special education services has been increasing, as both need has increased and more students with such needs are now being educated within the district. This additional counseling support will help provide additional support to students while reducing the risk of needing to send students to out-of-district programs for students with significant social/emotional needs.</i></p> <p><i>Strategic priority: Promoting Health & Wellbeing</i></p>	<p>\$20,940</p>	<p>Additional support for large counseling caseload (mandated special education services); in-district service is more cost-effective than out-of-district. <u>Not</u> eligible for benefits.</p>
<p>Part time adjustment counselor at Oak MS (0.4 FTE)</p> <p><i>Rationale: The required counseling services through students' <u>mandated</u> special education services has been increasing, as both need has increased and more students with such needs are now being educated within the district. This additional counseling support will help provide more support to students while reducing the risk of needing to send students to out-of-district programs for students with significant social/emotional needs.</i></p> <p><i>Strategic priority: Promoting Health & Wellbeing</i></p>	<p>\$20,940</p>	<p>Additional support for large counseling caseload (mandated special education services); in-district service is more cost-effective than out-of-district. <u>Not</u> eligible for benefits.</p>
<p>Restore aide hours at elementary level (60 hours/week across Beal, Coolidge, Floral Street, Paton &</p>	<p>\$30,000</p>	<p>The allocation of instructional aides at the elementary level has been reduced from a ratio of one aide per two classrooms many years ago to approximately one aide per</p>

<p>Spring Street; equivalent of 2.0 FTE)</p> <p><i>Rationale: Current allocation of aide support was not designed to support coverage for teachers who must attend co-planning and consultation meetings for students with intensive special needs; increasing hours of support will provide more opportunities for early intervention when students have academic difficulties, preventing students from requiring special education services or reducing the need for more intensive services.</i></p> <p><i>Strategic Priority: Increasing Value to the Community</i></p>		<p>four classrooms now. These additions will <u>not</u> create positions that are eligible for benefits.</p>
<p>Restore part time secretarial support at SHS (0.4 FTE)</p> <p><i>Rationale: Two secretarial positions were cut from SHS in recent years as budget reduction measures. With continued growth of the student population and the reality that students apply to many more colleges each than in the past, current allocation is no longer sufficient for record-keeping, college application paperwork processing, etc.</i></p> <p><i>Strategic Priority: Increasing Value to the Community</i></p>	<p>\$12,200</p>	<p>Currently needing to use overtime or compromising other needs to meet demand. <u>Not</u> eligible for benefits.</p>
<p>Secretarial support for special education office (0.7 FTE)</p> <p><i>Rationale: As the Medicaid reimbursement process has become more complex, and due to various mandated requirements for</i></p>	<p>\$17,100</p>	<p>Would shift 0.3 FTE position to full time. Potential to be offset through additional Medicaid reimbursements generated by adding this capacity.</p>

<p><i>the production and maintenance of records for special education students, the current staffing level of ten hours per week for this position is no longer sufficient, placing the district at risk of not claiming all eligible reimbursements and of not meeting various legal compliance requirements.</i></p> <p><i>Strategic Priority: Increasing Value to the Community</i></p>		
<p>Totals New FTE = 8.7 New FTE eligible for benefits = 5.0</p>	<p>\$310,169</p>	<p>This amount represents an increase of 0.54% to the appropriated budget</p>

Summary

This budget recommendation sustains the personnel and program improvements that were made during the current year in a fiscally responsible manner, thanks in large part to modest estimated personnel cost increases and a net reduction of out-of-district tuitions from appropriations -- reductions which would not be possible if the district had not created more cost-effective in-district programming over the past several years. Potential additions are in response to various mandates and requirements, almost all of which are related to maintaining and expanding in-district special education services. The resources required under current projections to carry forward existing personnel and program, while making modest additions to address mandates and needs while continuing to build internal capacity for both short- and long-term cost mitigation, are summarized in Table 4 below:

Table 4: Summary

Category	Additional funds required in FY16	Percent increase over FY15
Carry forward existing personnel	\$1,675,476	2.93%
Operational cost adjustment	(\$52,126)	(0.09%)
<i>Subtotal for sustaining current program</i>	\$1,623,350	2.84%
Program additions to address needs/mandates	\$310,169	0.54%
Total	\$1,933,519	3.38%

FY 2016 Budget Conditions and Assumptions
Shrewsbury Public Schools

The following conditions and assumptions were applied to forecast the FY16 Budget for the Shrewsbury Public Schools.

Financial Conditions and Assumptions:

1. Teachers will receive a salary adjustment per contract (SEA Unit A will receive a 1.5% cost of living adjustment for the first half of FY16 and an additional .5% for the second half of FY16) with an overall net impact of 1.75% and steps as applicable.
2. Unit B (Assistant Principals and Athletic Director) will receive a salary adjustment per contract (1.5% cost of living adjustment for the first half of FY16 and an additional .5% for the second half of FY16) with an overall net impact of 1.75%.
3. Administrative salaries will be adjusted per individual negotiation with the Superintendent and based on established School Committee guidelines.
4. Paraprofessional contract is currently under negotiation. Impact on the budget is estimate only.
5. Secretaries and support staff will receive step increases as applicable and cost of living adjustment up to 2%, reflecting some market adjustments.
6. Federal and state grant funding assumes level funding from FY15.
7. Transportation represents a \$329.46 per bus per day (reflecting a 2% CPI increase) on fleet of 47 vehicles (38 regular education buses, 6 Special Education buses, and 3 Vocational buses). Special Education Transportation expenses will be paid from the FY16 Special Education Grant as a cost savings measure.
8. Special Education forecast based on current student population and identified placements plus an overall estimated 4% Out of District tuition rate increase.
9. Special Education Circuit Breaker reimbursement anticipated at level funding, with some use of anticipated carryover funding from FY15.
10. Special Education Out of District Transportation rate to increase by 2%.
11. The number of Special Education bus monitors for FY16 will remain at 13.
12. Vocational tuition at Assabet Valley Regional Technical School (AVRTS) represents a 1.9% increase from \$16,284 to \$16,587; FY16 assumes 137 students at AVRTS.
13. Transportation, Athletic, and Student Activity Fees projected at current fee structure.
14. Full Day Kindergarten and Preschool tuition projected at current rates.
15. Take-home technology fee will cease as all students in grades 5-12 will receive school owned devices. Impact will be budget neutral.

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

Grade Level	Beal			Coolidge			Floral Street			Paton			Spring Street			
	Actual 2014-15	Students	Clrms/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Clrms/Sect.	Avg.
HDK*	104	104	3/6	17												
FDK*	242	121	6	20	61	3	20				20	1	20	40	2	20
Grade 1	430	84	4	21	89	4	22	108	5	22	84	4	21	65	3	22
Grade 2	430				88	4	22	187	9	21	80	4	20	75	4	19
Grade 3	462				77	4	19	217	9	24	87	4	22	81	4	20
Grade 4	467				88	4	22	197	9	22	94	4	24	88	4	22
Total 1-4	1789				School Avg./class	19	21	School Avg./class	22	32	709	32	21	School Avg./class	21	17
Totals	2135	309	16		403	19		709	32		365	17		349	17	
*Total K	346															

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

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

Grade Level	Sherwood Middle			Oak Middle			High School			Preschool Program					
	Actual 2014-15	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	CR/Sect.	Avg.	
Grade 5	487	487	20	24											
Grade 6	469	469	20	23							Parker Rd.	153	6/14	11	
Grade 7	529				529	20	26				Little Col.	24	1/2	12	
Grade 8	478				478	20	24				Wesleyan Terrace	57	2/6	10	
Grade 9	432							432	N/A	N/A					
Grade 10	423							423	N/A	N/A					
Grade 11	410							410	N/A	N/A					
Grade 12	420							420	N/A	N/A					
Totals	3648	956	40		School Avg./class	24	25	School Avg./class	N/A	N/A		School Avg./class	11	234	22
In-District Total K-12:															
In-District Total PreK-12:															

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

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

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

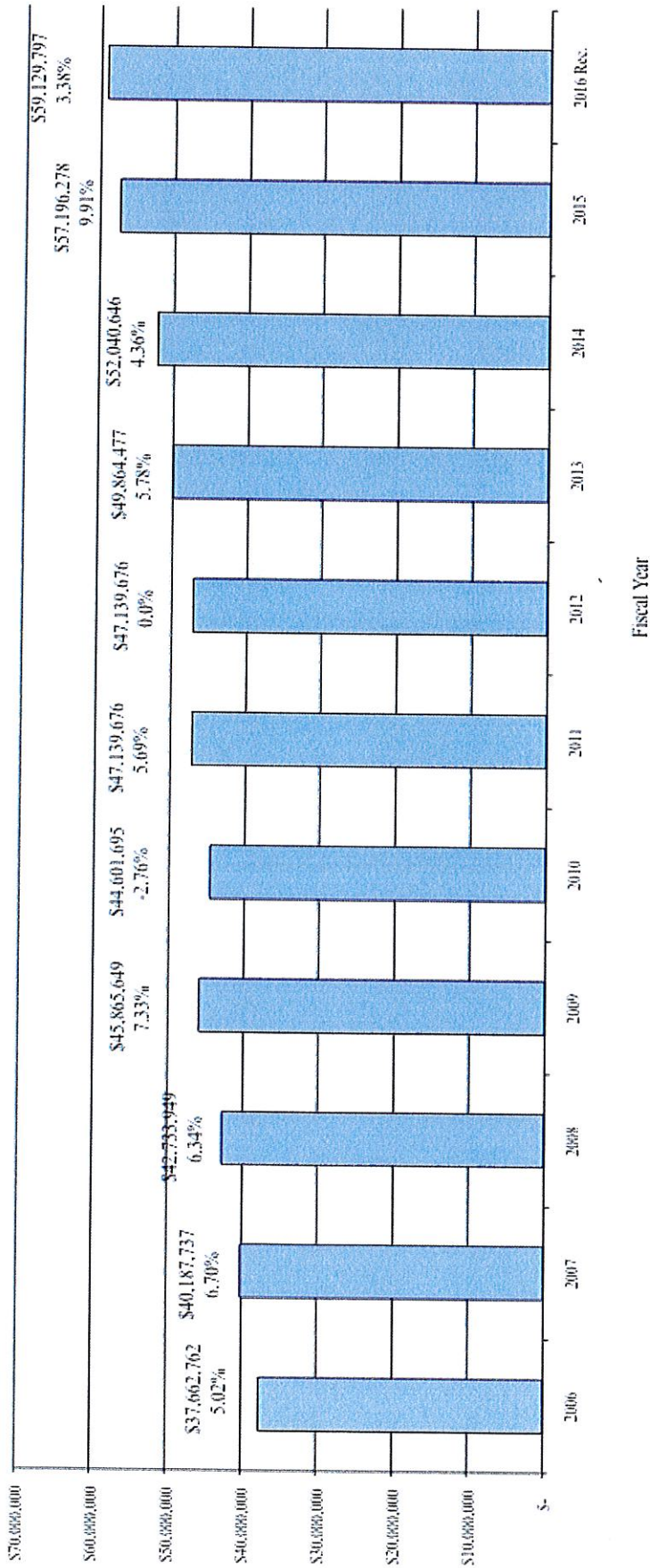
* Town Manager Projection for K = 320; NESDEC Projection for K = 328; incoming K parent survey = 360, difference of 40 & 32. TMI Projection for Gr. 1 = 401, NESDEC Gr. 1 = 394; incoming Gr. 1 survey = 415, difference of 14 & 21. All projections PK-12 were based on analysis of information provided by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

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

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

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

School Department Appropriated Budget History



Average Increase 2006-2015 (Ten Years) : 4.84%

Average Increase 2011-2015 (Five Years) : 5.15%

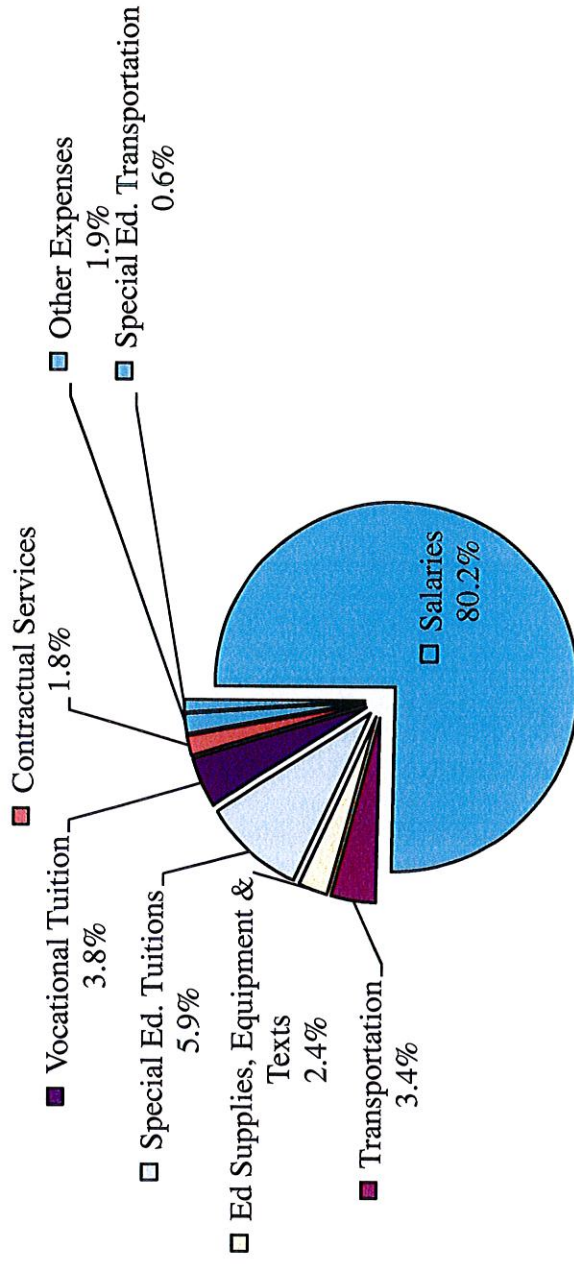
**EXPENDITURE HISTORY:
ALL FUND SOURCES**

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Change from FY14 to FY13
School Committee Expenditures	\$ 39,743,807	\$ 42,716,219	\$ 43,665,646	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$ 49,864,477	\$ 52,040,646	\$ 2,176,169

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Change from FY14 to FY13
Town Expenditures*	\$ 16,800,220	\$ 17,907,711	\$ 16,331,335	\$ 18,479,346	\$ 20,350,771	\$ 31,739,533	\$ 25,994,990	\$ 21,414,061	\$ (4,580,929)

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Change from FY14 to FY13
Other Funds									
Federal Grants	\$ 1,832,597	\$ 1,882,342	\$ 3,673,728	\$ 2,399,558	\$ 3,440,487	\$ 3,278,217	\$ 2,254,371	\$ 1,997,091	\$ (257,280)
State Grants	\$ 58,903	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 88,478	\$ 98,428	\$ 109,301	\$ 10,873
Circuit Breaker	\$ 902,087	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ 3,026,443	\$ 2,457,246	\$ 1,884,398	\$ (572,848)
Private Grants & Gifts	\$ 96,474	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 159,354	\$ 273,272	\$ 258,339	\$ (14,933)
School Choice & Other Day Tuition	\$ 288,385	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 937,307	\$ 995,711	\$ 1,457,291	\$ 461,580
Athletic Fund	\$ 239,043	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ 375,338	\$ 294,834	\$ 311,962	\$ 17,128
School Lunch	\$ 1,923,484	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ 1,762,239	\$ 1,744,321	\$ 1,603,434	\$ (140,887)
Other Local Receipts	\$ 1,534,499	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 2,443,171	\$ 2,401,053	\$ 2,442,146	\$ 41,093
Total	\$ 6,875,472	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 12,070,547	\$ 10,519,236	\$ 10,063,962	\$ (455,274)

Shrewsbury Public Schools FY16 Budget Allocation Summary



**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

Obj	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY15-FY16)	Notes
910: System wide								
510030 Substitute Secretary	\$ 47,294	\$ 54,590	\$ 52,211	\$ 53,420	\$ 53,000	\$ 55,000	\$ 2,000	
510090 Cust/Police OT Salary	\$ 188,461	\$ 107,428	\$ 101,587	\$ 151,128	\$ 100,000	\$ 105,000	\$ 5,000	Extracurricular advisor stipends
510310 Employee Assistance Prog.								
510330 Group Health & Life Insurance								
510395 Long Term Disability Insur	\$ 8,174	\$ 7,813	\$ 8,038	\$ 8,349	\$ 8,500	\$ 8,900	\$ 400	
510600 Attend Officer Salary	\$ 44,531	\$ 43,231	\$ 35,811	\$ 51,664	\$ 37,865	\$ 38,337	\$ 472	1.0 FTE (Salary Offset by FDK Revolving)
510502 Crossing Guard Salary	\$ 23,681	\$ 25,753	\$ 26,773	\$ 29,241	\$ 27,000	\$ 32,000	\$ 5,000	Transferred from Police Department to School
510600 Clerical Wages	\$ 2,400							Required allocation for any uncollected balances
510600 Food Service				\$ 1,096		\$ 1,000	\$ 1,000	
510700 Substitute Salary Daily	\$ 234,419	\$ 225,719	\$ 242,527	\$ 280,747	\$ 245,000	\$ 245,000	\$ -	
510705 Long Term Substitute Salary	\$ 331,763	\$ 379,398	\$ 467,739	\$ 455,760	\$ 460,000	\$ 460,000	\$ -	
510600 System Wide Courier Salary	\$ 42,500	\$ 42,940	\$ 42,528	\$ 57,115	\$ 35,219	\$ 36,124	\$ 905	1.0 FTE (Offset by \$10k to Facility Revolving Account)
510900 Tuition Reimbursement	\$ 122,022	\$ 97,803	\$ 116,889	\$ 123,359	\$ 150,000	\$ 150,000	\$ -	Increased demand for mandated relicensure requirements
510920 Employer Retirement Contribution	\$ 77,061	\$ 173,532	\$ 308,505	\$ 125,652	\$ 160,000	\$ 147,474	\$ (12,526)	Includes Retiree Sick Leave Sellback; FY13 Retirement Incentive
520040/5 Utility - Telephone	\$ 11,896	\$ 8,106	\$ 13,193	\$ 13,821	\$ 17,900	\$ 17,500	\$ -	Administration fee for Medicaid
520080 Copier Equipment/Contracts	\$ 78,069	\$ 80,827	\$ 59,900	\$ 58,735	\$ 105,900	\$ 80,000	\$ (25,900)	SELCO Telephone Switch Upgrade \$36,853 yearly
520095 R&M Vehicles	\$ 82,016	\$ 97,500	\$ 21,312	\$ 12,927	\$ 15,000	\$ 14,000	\$ (1,000)	Box Truck R&M
520100 Advertising	\$ 15,022	\$ 14,637	\$ 2,160	\$ 6,793	\$ 3,500	\$ 3,500	\$ -	Savings by moving to School/Spring
520130 Professional Services-Interpreter	\$ 44,260	\$ 23,850	\$ 19,212	\$ 4,018	\$ 6,000	\$ 4,000	\$ (2,000)	
520140 Lease of Equipment (Copiers)	\$ 76,944	\$ 89,868	\$ 85,610	\$ 158,115	\$ 135,000	\$ 149,000	\$ 14,000	
520310 Security Services		\$ 8,000	\$ 34,668	\$ 49,108	\$ 50,000	\$ 51,090	\$ 1,090	Additional security materials, training, and entrance monitoring
520330 Administrative Services For Sub Calling		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	New sub software implementation
520830 E-Rate Services	\$ 911							Moved to PPS
520370 Section 504 Service Exp	\$ 2,124,462	\$ 2,112,076	\$ 1,987,041	\$ 2,050,200	\$ 2,165,772	\$ 2,272,419	\$ 106,647	137 students @ \$16,587 each
530210 Occupational Day High School								38 reg ed buses less \$575 K from Fees; Shifted In-District Special
530310 Pupil Transportation Regular Day	\$ 1,670,448	\$ 1,513,709	\$ 1,551,990	\$ 1,560,979	\$ 1,634,320	\$ 1,678,507	\$ 44,187	Education Buses to 240 Grant
530312 Homeless Transportation		\$ 106,567	\$ 51,609	\$ 21,229	\$ 60,000	\$ 45,000	\$ (15,000)	Mandated McKinney Vento Homeless Transportation
530315 Vocational Transportation	\$ 129,198	\$ 101,707	\$ 103,118	\$ 167,157	\$ 178,296	\$ 177,909	\$ (387)	3 Buses for vocational school
530320 Pupil Transport Winter/Late								
530580 Meeting Support	\$ 2,775		\$ 3,276	\$ 4,058	\$ 3,000	\$ 4,500	\$ 1,500	
540150 Postage	\$ 26,892	\$ 34,442	\$ 36,631	\$ 35,950	\$ 27,500	\$ 35,130	\$ 7,630	Postage machine, Stamps, Mail
540120/90/03 Custodial Supplies	\$ 76,116	\$ 43,384	\$ 76,719	\$ 69,889	\$ 75,000	\$ 76,500	\$ 1,500	
540280 Copier Supplies	\$ 147,545	\$ 117,711	\$ 111,254	\$ 164,302	\$ 112,000	\$ 150,500	\$ 38,500	Paper, toner, copier supplies;
570010/60 Car Allowance/Mileage/Conf Reg	\$ 15,521	\$ 14,511	\$ 17,926	\$ 12,117	\$ 18,000	\$ 18,000	\$ -	
570170 Other-Moving Expenses & Furniture	\$ 55	\$ 8,337	\$ 24,298	\$ 35,173	\$ 39,000	\$ 15,000	\$ (24,000)	
570200 Control Account					\$ 429,437	\$ 291,704	\$ (137,733)	
570210 Identification								
570260 Microcomputer Insurance								
580700 Technology Hardware								
580800 Technology Software				\$ 1,137				
910: System wide Totals	\$ 5,629,436	\$ 5,538,439	\$ 5,810,525	\$ 5,767,240	\$ 6,374,809	\$ 6,368,094	\$ (6,715)	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY15-FY16)	Notes
911: Central Office								
510500 Superintendent Salary	\$ 158,500	\$ 161,670	\$ 161,670	\$ 174,004	\$ 161,670	\$ 180,000	\$ 18,330	1.0 FTE
510500 Administrative Salaries	\$ 441,196	\$ 437,007	\$ 469,286	\$ 492,980	\$ 453,602	\$ 356,056	\$ (97,546)	3.0 FTE (moved Technology position to section 922)
501520/140 Admin Support	\$ 62,029	\$ 90,749	\$ 93,160	\$ 100,806	\$ 105,227	\$ 111,901	\$ 6,674	1.85 FTE (offset .15 to Revolving Accounts)
510600 Sect. Salaries Admin	\$ 119,000	\$ 138,787	\$ 166,670	\$ 203,769	\$ 161,080	\$ 174,240	\$ 13,160	4.6 FTE, Allocated \$61K to Revolving accounts
520000 Professional Services	\$ 14,924	\$ 8,067	\$ 7,936	\$ 4,259	\$ 13,356	\$ 7,500	\$ (5,856)	
520080 R&M Equipment Conserv								
520120 Data Processing	\$ 55,334	\$ 73,072	\$ 65,250	\$ 65,932	\$ 80,666	\$ 106,436	\$ 25,770	E-SPED; Power School Supprt; Level Data; Power Announcement
520320 Legal Services/Settlements	\$ 11,153	\$ 3,849	\$ 27,514	\$ 21,755	\$ 15,000	\$ 21,750	\$ 6,750	Teacher Negotiations FY16
540140 Reference Materials	\$ -	\$ 168	\$ 420	\$ -	\$ 450	\$ 250	\$ (200)	
540150 Print Postage Stationary	\$ 1,159	\$ 1,104	\$ 950	\$ -	\$ 1,000	\$ -	\$ (1,000)	District Wide Expense
540220 Office Supplies	\$ 8,394	\$ 14,469	\$ 13,376	\$ 17,199	\$ 13,000	\$ 12,000	\$ (1,000)	
540250 Admin Tech Supplies								
570010 Car Allowance/Mileage	\$ 5,917	\$ 5,499	\$ 5,499	\$ 5,500	\$ 5,500	\$ 7,200	\$ 1,700	
570020 Dues & Membership	\$ 13,740	\$ 16,093	\$ 17,079	\$ 14,584	\$ 17,100	\$ 17,000	\$ (100)	
570050 In State Conference	\$ -	\$ 1,617	\$ 4,614	\$ -	\$ -	\$ -	\$ -	
570060 Conferences	\$ 4,087	\$ 1,270	\$ 2,459	\$ 2,709	\$ 4,600	\$ 4,600	\$ -	
572010 Out of State Travel								
580010 Office Equipment								
580700 Admin Tech Hardware	\$ -	\$ 2,000	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	
580800 Admin Tech Software								
911: Central Office Totals	\$ 895,433	\$ 955,421	\$ 1,035,883	\$ 1,103,496	\$ 1,035,751	\$ 1,002,433	\$ (33,318)	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
912: Curr & Instruction								
510140 Mentoring Stipends/Educational Se	\$ 17,150	\$ 6,750		\$ 19,979	\$ 56,000	\$ 28,000	\$ (28,000)	Mandated mentoring new hires due to retirement/resignation
510900 Professional Improvements					\$ 33,000	\$ -	\$ (33,000)	Prepare for new state-mandated assessment system
520000/130 Curriculum Development					\$ 50,000	\$ 50,000	\$ -	Curriculum Development to align with new Massachusetts State Frameworks
520330 ProDev Contractual Service	\$ 28,147	\$ 4,766	\$ 39,765	\$ 41,655	\$ 67,000	\$ 66,240	\$ (760)	Includes State Required Training: Antbullying, Relicensure, Etc.
520430 Testing Services/Supplies					\$ -	\$ -	\$ -	
540000 Supplies ProDev		\$ 590	\$ -	\$ 1,457	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ 28,338	\$ 5,260	\$ -	\$ 126,135	\$ 392,364	\$ 286,360	\$ (106,004)	Curriculum updates to align with state standards
540200 Educational Supplies	\$ 4,117	\$ 87,175	\$ 63,972	\$ 127,173	\$ 50,000	\$ 25,000	\$ (25,000)	Additional Curriculum materials and classroom sets
570010 Travel ProDev	\$ 349			\$ 17,703	\$ 2,000	\$ 2,500	\$ 500	
570020 Dues & Membership	\$ 3,500		\$ 2,700	\$ 3,000	\$ 3,000	\$ 3,500	\$ 500	
570860 Conference ProDev	\$ 14,058	\$ 8,245	\$ 8,744	\$ 38,788	\$ 15,000	\$ 20,000	\$ 5,000	FY14 Accreditation Costs
912: Curr & Instruction Totals	\$ 95,699	\$ 112,786	\$ 111,881	\$ 375,590	\$ 668,364	\$ 481,600	\$ (186,764)	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
920: Pupil Personnel								
510160 Nurse xDuty Summer Salary			\$ 26,400	\$ 10,803	\$ 30,000	\$ 32,000	\$ 2,000	Per Diem Pay to process students/ immunization & physical records
510500 Nurses Salary	\$ 652,890	\$ 721,205	\$ 672,271	\$ 667,883	\$ 672,773	\$ 661,724	\$ (11,049)	9.03 FTE (Total Cost offset by FDK & Preschool Fees)
510500 Dir of PupPers Salary	\$ 21,000	\$ 21,000	\$ 21,000	\$ 103,500	\$ 23,735	\$ 23,735	\$ 739	0.2 FTE
510600 PupPers Clerical Salary	\$ 21,965	\$ 25,427	\$ 26,127	\$ 27,323	\$ 26,922	\$ 27,461	\$ 539	1.0 FTE
510700 Nurse Contracted Services					\$ 21,600	\$ 22,032	\$ 432	To address additional nursing requirements
510700 Nurse Substitute Salary	\$ 39,795	\$ 49,909	\$ 46,093	\$ 46,761	\$ 30,000	\$ 30,600	\$ 600	
520080 R&M Equipment	\$ 1,603	\$ 658	\$ 717	\$ 668	\$ 500	\$ 510	\$ 10	
520330 Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 200	
520360 Contracted Services					\$ 55,000	\$ 55,000	\$ 55,000	Contracted support from licensed social workers; shifted from 926
520370 Section 504 Home/Hospital Tutoring		\$ 6,941	\$ 7,379		\$ 20,000	\$ 20,400	\$ 400	Additional mandated on-line alternative education
540000 PupPers Supplies	\$ 6,610	\$ 10,458	\$ 14,500	\$ 31,483	\$ 15,300	\$ 15,300	\$ 300	Medical Supplies and AED upgrade
570060 Conferences			\$ 450	\$ 450	\$ 500	\$ 510	\$ 10	
520354 Translator/Interpreter Services		\$ 676	\$ 3,500	\$ 1,018	\$ 4,000	\$ 4,080	\$ 80	
920: Pupil Personnel Totals	\$ 753,863	\$ 846,274	\$ 828,437	\$ 899,438	\$ 854,291	\$ 903,552	\$ 49,261	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
921: Phys Education								
510500 Teacher Salary Phys Ed	\$ 672,759	\$ 735,593	\$ 776,739	\$ 790,538	\$ 964,397	\$ 1,035,147	\$ 70,750	14.25 FTE (Total Cost offset by FDK Fees)
520080 R&M Equipment Phys Ed	\$ 500		\$ 4,985	\$ 3,400	\$ 3,400	\$ 3,468	\$ 68	
540200 Phys Ed Supplies	\$ 3,878	\$ 4,511	\$ 2,044	\$ 1,838	\$ 2,209	\$ 2,253	\$ 44	
570020 Dues & Membership	\$ 5,798	\$ 1,594		\$ 961	\$ 1,600	\$ 1,632	\$ 32	Fund via Student Activity Fee
570020 Intramural Salaries PE								
570060 Conferences								
570200 Site Based Funds								
921: Phys Education Totals	\$ 682,935	\$ 741,698	\$ 783,768	\$ 796,736	\$ 971,606	\$ 1,042,500	\$ 70,894	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
922: Instruct, Tech, & Media Svcs.								
510500 Dir of Instructional Tech Salary	\$ 81,339	\$ 81,762	\$ 87,203	\$ 88,627	\$ 90,171	\$ 91,747	\$ 1,576	1.0 FTE (moved funding from CO administration 911)
510500 Educational TV Studio Salary	\$ 216,857	\$ 412,281	\$ 357,393	\$ 390,037	\$ 453,687	\$ 487,093	\$ 33,406	1.0 FTE (reorganization in FY15 within budget)
510600 Network & TC Salary	\$ 46,000	\$ 46,789	\$ 51,512	\$ 54,269	\$ 55,806	\$ 56,908	\$ 1,102	8.0 FTE
510600 Educ TV Studio/Media Para Salary	\$ 60,396	\$ 71,938	\$ 40,323	\$ 36,094	\$ 37,000	\$ 41,300	\$ 4,300	1.0 FTE
520080/000 R&M Equipment	\$ 4,346	\$ 4,225	\$ 4,345	\$ 742	\$ 4,500	\$ 4,590	\$ 90	Includes Contracted Repairs and Services
540000 AV & ETS Supplies	\$ 1,061	\$ 659	\$ 499	\$ 977	\$ 1,000	\$ 1,020	\$ 20	
540270 Library Supplies	\$ 4,568	\$ 6,915	\$ 11,114	\$ 11,967	\$ 13,000	\$ 14,400	\$ 1,400	Collections need rebuilding
540250 Ins Technology Supplies	\$ 36,433	\$ 40,244	\$ 41,821	\$ 13,986	\$ 16,786	\$ 17,122	\$ 336	Supplies and equipment
570020 Dues & Membership	\$ 6,978	\$ 3,562	\$ 3,040	\$ 140	\$ 1,500	\$ 1,530	\$ 30	
570060 Conferences	\$ 4,392	\$ 1,207	\$ 6,788	\$ 7,184	\$ 7,500	\$ 7,512	\$ 12	Networking infrastructure and wireless installation.
570070 Network Infrastructure & Maintenance	\$ 231,799	\$ 309,834	\$ 279,422	\$ 293,788	\$ 399,000	\$ 588,764	\$ 189,764	1 to 1 Technology initiative, elementary interactive white board, teacher laptop program, lab refreshes, classroom projector refreshes, printer refreshes
580600 AV & ETS Equipment	\$ 15,745	\$ 18,891	\$ 74,036	\$ 49,267	\$ 35,000	\$ 32,000	\$ (3,000)	
580700 Ins Technology HW	\$ 55,257	\$ 105,118	\$ 53,214	\$ 68,493	\$ 112,000	\$ 110,515	\$ (1,485)	SELCO WAN & Internet Services
580800 Internet Access	\$ 765,172	\$ 1,103,425	\$ 1,048,320	\$ 1,103,701	\$ 1,368,950	\$ 1,801,306	\$ 432,356	Includes 1:1 program; \$187K shifted from 912 and \$98,426 from 911
922: ITAMS Totals	\$ 765,172	\$ 1,103,425	\$ 1,048,320	\$ 1,103,701	\$ 1,368,950	\$ 1,801,306	\$ 432,356	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
923: Performing Arts								
510500 Dir of PA & Teacher Salary	\$ 729,742	\$ 756,569	\$ 795,821	\$ 818,756	\$ 916,897	\$ 899,483	\$ (17,414)	12.3 FTE
520080 R&M Equipment PA	\$ 1,595	\$ 1,206	\$ 1,684	\$ 1,072	\$ 1,400	\$ 1,428	\$ 28	
530310 Student Activity Transpo	\$ 2,169	\$ 3,759	\$ 3,011	\$ 3,927	\$ 3,500	\$ 3,570	\$ 70	
540140 Reference Materials			\$ 55		\$ 100	\$ 102	\$ 2	
540180 Texts/Ins Equip PA	\$ 1,346	\$ 1,202	\$ 774	\$ 1,567	\$ 1,200	\$ 1,224	\$ 24	
540200 Ins Materials PA	\$ 1,652	\$ 2,006	\$ 1,284	\$ 1,656	\$ 1,657	\$ 1,690	\$ 33	
540220 Office Supplies		\$ 756	\$ 252		\$ 400	\$ 408	\$ 8	
570020 Dues & Membership	\$ 1,173	\$ 964	\$ 1,036	\$ 1,140	\$ 1,400	\$ 1,428	\$ 28	
570060 Conferences PA	\$ 1,348	\$ 1,650	\$ 1,646	\$ 1,746	\$ 1,200	\$ 1,224	\$ 24	
570200 Reserve Fund					\$ -	\$ -	\$ -	
580700 Ins Technology HW		\$ 598	\$ 744	\$ 226	\$ 300	\$ 306	\$ 6	
580800 Ins Technology SW			\$ 1,072	\$ 280	\$ 300	\$ 306	\$ 6	
923: Music Totals	\$ 739,025	\$ 768,710	\$ 807,379	\$ 830,371	\$ 928,354	\$ 911,169	\$ (17,185)	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
924: Art								
510500 Dir of Art & Teacher Salary	\$ 709,246	\$ 740,927	\$ 640,859	\$ 673,598	\$ 794,431	\$ 802,503	\$ 8,072	11.6 FTE
520080 R&M Equipment	\$ 528	\$ 321		\$ 7,190	\$ 750	\$ 765	\$ 15	
540140 Reference Materials								
540200 Ins Materials Art	\$ 12,166	\$ 12,416	\$ 12,683	\$ 12,075	\$ 12,166	\$ 12,409	\$ 243	
540220 Office Supplies	\$ 55	\$ 62	\$ 48	\$ 98	\$ 100	\$ 102	\$ 2	
570020 Dues & Membership Art	\$ 295	\$ 265	\$ 550	\$ 337	\$ 350	\$ 357	\$ 7	
570060 Conference Registration								
924: Art Totals	\$ 722,290	\$ 753,991	\$ 654,140	\$ 693,297	\$ 807,797	\$ 816,136	\$ 8,339	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
925: Summer Special Education								
510500 Teachers Salaries	\$ 83,916	\$ 90,327	\$ 82,305	\$ 201,242	\$ 90,327	\$ 95,290	\$ 4,963	
510800 Ins Aide Salary Special Ed Summer	\$ 171,404	\$ 186,030	\$ 188,177	\$ 203,275	\$ 198,450	\$ 207,341	\$ 8,891	
520590 Special Ed Summer Therapy	\$ 12,350	\$ 15,801	\$ 18,713	\$ 7,570	\$ 18,900	\$ 10,000	\$ (8,900)	
530220 Tuition Public Summer	\$ 50,991	\$ 57,168						
530310 Summer Special Ed Transportation	\$ 63,380	\$ 69,559	\$ 71,408	\$ 60,742	\$ 72,000	\$ 65,724	\$ (6,276)	Moved to Our of District Tuitions
540200 Ins Materials Special Ed	\$ 61							
925: Summer Special Ed Totals	\$ 382,102	\$ 418,885	\$ 360,603	\$ 472,829	\$ 379,677	\$ 378,354	\$ (1,323)	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

926: Special Education		Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500	Dir of Special Ed & Teacher Salary	\$ 3,312,002	\$ 4,278,945	\$ 4,388,871	\$ 4,429,221	\$ 6,026,091	\$ 6,337,951	\$ 311,860	81.6 + 8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,000,954	\$ 1,024,980	\$ 1,066,940	\$ 1,318,649	\$ 1,313,739	\$ 1,359,580	\$ 45,841	17.0 FTE
510510	Our of District Coordinator					\$ 80,000	\$ 85,528	\$ 5,528	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 108,895	\$ 114,477	\$ 118,414	\$ 130,949	\$ 129,813	\$ 132,475	\$ 2,662	3.25 FTE
510800	Ins Aide Salary Special Ed	\$ 3,082,279	\$ 2,144,621	\$ 3,233,827	\$ 3,475,302	\$ 4,301,608	\$ 4,371,340	\$ 69,732	175.44 FTE (many FTEs in federal grant prior to FY15)
510940	Training Stipend	\$ 7,506							
520000	Purchase of Services								
520080	R&M Equipment	\$ 2,493	\$ 2,859	\$ 2,796	\$ 2,186	\$ 3,000	\$ 3,000	\$ -	
52030722	Special Ed Legal Fees/Settlements	\$ 30,649	\$ 29,579	\$ 14,807	\$ 52,279	\$ 45,000	\$ 30,000	\$ (15,000)	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	Educational Services (Contracted)	\$ 106,616	\$ 100,434	\$ 76,498	\$ 83,003	\$ 85,000	\$ 105,000	\$ 20,000	Wilson method reading tutors
520352	Evaluations (Therapeutic)	\$ 1,985	\$ 2,909	\$ 3,600	\$ 3,945	\$ 4,000	\$ 6,000	\$ 2,000	
520354	Translator/Interpreter Services	\$ 18,011	\$ 12,089	\$ 20,896	\$ 14,729	\$ 12,000	\$ 12,000	\$ -	
520360	Psychological Services (Contracted)	\$ 34,724	\$ 93,439	\$ 134,216		\$ 228,354	\$ 95,000	\$ (133,354)	shifted \$55k for social services to 920
520380	Home/Hospital Tutoring	\$ 10,792	\$ 5,019	\$ 9,875	\$ 7,700	\$ 20,000	\$ 20,000	\$ -	Additional mandated on-line alternative education
520390	Speakers and Consultants								
520430	Testing Services								
520610	Special Ed Therapies (Contracted)	\$ 186,783	\$ 235,224	\$ 137,956	\$ 111,042	\$ 112,000	\$ 190,000	\$ 78,000	Includes contracted nurse for transportation
530220	Tuit/Non Public PreK, K, Elem, MS	\$ 3,448,614	\$ 1,397,321	\$ 2,655,422	\$ 3,619,204	\$ 1,800,893	\$ 1,696,419	\$ (104,474)	Cost offset by \$3,647,874 of Circuit Breaker funds
530230	Tuit/Coll Elem, MS, HS, 45 Day	\$ 445,084	\$ 347,002	\$ 487,174	\$ 296,053	\$ 1,180,239	\$ 1,067,549	\$ (112,690)	Includes Evolution Program less 40 K due to Transition Program tuition discount
530240	Our of State Tuition	\$ 449,731	\$ 613,275	\$ 611,129	\$ 658,196	\$ 649,134	\$ 699,980	\$ 50,846	
530250	Tuit/Public PreK, MS, HS	\$ 11,278				\$ 30,385	\$ 47,422	\$ 17,037	
530310	Special Education Transportation	\$ 1,307,419	\$ 1,010,251	\$ 1,253,364	\$ 1,267,626				Shifted Out/in-district transportation to Special Education Grant
530340	Bus Monitor	\$ 228,371	\$ 218,853	\$ 232,827	\$ 266,861	\$ 258,300	\$ 277,641	\$ 19,341	Based on FY14 Actuals - 13 bus monitors with CPI increase
540140	Reference Materials								
540180	Texts/Ins Equip Special Ed								
540200	Ins Materials Special Ed	\$ 772	\$ 2,963	\$ 1,953					
540220	Office Supplies	\$ 1,081	\$ 1,115	\$ 1,684	\$ 812	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies								
540300	Testing Supplies	\$ 19,076	\$ 12,480	\$ 15,115	\$ 14,581	\$ 30,000	\$ 30,000	\$ -	
540700	Technology Supplies								
570010	Car Allowance/Mileage	\$ 4,309	\$ 4,196	\$ 3,039	\$ 4,174	\$ 4,000	\$ 4,500	\$ 500	
570020	Dues & Memberships	\$ 275	\$ 1,072	\$ 275	\$ 275	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 1,439	\$ 575	\$ 1,750	\$ 8,288	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware								
580900	Ins Technology								
926: Special Education Totals		\$ 13,826,357	\$ 11,658,928	\$ 14,477,678	\$ 15,770,326	\$ 16,322,185	\$ 16,580,015	\$ 257,830	

927: English Language Education		Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500	Teacher Salary ESL	\$ 432,796	\$ 497,734	\$ 527,335	\$ 568,687	\$ 638,244	\$ 703,721	\$ 65,477	10.1 FTE (1.0 added FY15 for mandated services)
510600	Clerical Support - Summer Coordinator			\$ 891	\$ 89	\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 104,241	\$ 79,663	\$ 78,652	\$ 23,617	\$ 28,094	\$ 83,226	\$ 55,132	3.30 FTE (.6 added FY15 for mandated services)
510900	Professional Improvements								
520354	Translations ESL				\$ 1,376				
530580	Meeting Support								
540180	Text/Ins Equip	\$ 2,632	\$ 2,968	\$ 1,035		\$ 2,043	\$ 2,084	\$ 41	
540200	Ins Materials ESL	\$ 290	\$ 1,780	\$ 230	\$ (98)	\$ 265	\$ 270	\$ 5	
540110	Office Supplies	\$ 169							
570020	Dues & Memberships ESL	\$ 135	\$ 135	\$ 135	\$ 236	\$ 280	\$ 286	\$ 6	
570060	Conferences ESL	\$ 1,240	\$ 1,097	\$ 330	\$ 2,973	\$ 720	\$ 734	\$ 14	
580900	Ins Technology SW				\$ 1,358	\$ 800	\$ 816	\$ 16	Boardmaker
927: ESL Totals		\$ 541,334	\$ 583,546	\$ 611,821	\$ 598,238	\$ 672,228	\$ 792,920	\$ 120,692	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

930: Oak Middle	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Supervisory Salary	\$ 102,514	\$ 102,515	\$ 106,646	\$ 107,712	\$ 106,646	\$ 113,098	\$ 6,452	1.0 FTE (Reflects actual FY 15 Salary)
510500 Principal Salary	\$ 2,386,371	\$ 2,680,724	\$ 2,568,247	\$ 2,402,314	\$ 2,987,090	\$ 3,071,726	\$ 84,636	43.9 FTE
510500 Teachers Salary	\$ 24,800	\$ 26,505	\$ 28,079	\$ 61,388	\$ 59,798	\$ 71,503	\$ 11,705	1.0 FTE
510505 Librarian Salary	\$ 46,654			\$ 57,415				Position left vacant after Retirement
510510 Tech Special Salary	\$ 176,811	\$ 177,520	\$ 185,038	\$ 189,064	\$ 189,064	\$ 205,494	\$ 16,430	2.0 FTE
510510 Asst Principal Salary	\$ 74,673	\$ 76,234	\$ 78,739	\$ 78,954	\$ 79,884	\$ 139,753	\$ 59,869	3.0 FTE
510600 Secretary Salary	\$ 38,079	\$ 38,031	\$ 40,416	\$ 39,971	\$ 40,065	\$ 41,681	\$ 1,616	1.58 FTE
510800 Ins Aide Salary								
510900 Professional Improvement								
520080 R&M Equipment Conserv								
520310 Security Services								
520390 Speakers and Consultants			\$ 900		\$ 200	\$ 204	\$ 4	
540000 Supplies ProfDev	\$ 496	\$ 284	\$ 877	\$ 225	\$ 1,000	\$ 1,020	\$ 20	
540030 R&M Buildings Supp								
540140 Books Periodicals Subs	\$ 1,977	\$ 1,639	\$ 1,919	\$ 1,066	\$ 2,000	\$ 2,040	\$ 40	
540150 Printing	\$ 3,704	\$ 3,373	\$ 3,418	\$ 2,238	\$ 4,000	\$ 4,080	\$ 80	
540180 Text/ Ins Equip	\$ 1,400	\$ 706	\$ 2,015	\$ 8,318	\$ 4,000	\$ 4,080	\$ 80	
540200 Educational Supplies	\$ 10,100	\$ 8,958	\$ 11,098	\$ 12,453	\$ 9,999	\$ 10,199	\$ 200	
540220 Office Supplies	\$ 258	\$ 1,912	\$ 1,234	\$ 34	\$ 2,500	\$ 2,550	\$ 50	
540240 R&M Equipment Supp	\$ 379	\$ 1,475	\$ 315	\$ 1,670	\$ 2,000	\$ 2,040	\$ 40	
540250 Instructional Tech Supplies	\$ 545	\$ 149	\$ 733	\$ 750	\$ 2,500	\$ 2,550	\$ 50	
540270 Library Supplies	\$ 557	\$ 740	\$ 733	\$ 494	\$ 500	\$ 510	\$ 10	
570010 Travel Prof Dev								
570020 Dues & Membership	\$ -	\$ 89	\$ 1,493	\$ 2,243	\$ 1,000	\$ 1,020	\$ 20	
570060 Conferences ProfDev	\$ 398	\$ 1,072	\$ 1,363	\$ 2,194	\$ 3,000	\$ 3,060	\$ 60	
570920 Student Membership	\$ 344	\$ 100	\$ 47	\$ 160	\$ 500	\$ 510	\$ 10	
580700 Principal Tech HW	\$ 11,976	\$ 978	\$ 9,580		\$ 1,000	\$ 1,020	\$ 20	
580800 Ins Technology SW	\$ -	\$ 69	\$ 322	\$ 1,057	\$ 2,500	\$ 2,550	\$ 50	
930: Oak Middle Totals	\$ 2,882,037	\$ 3,123,073	\$ 3,042,479	\$ 2,969,920	\$ 3,499,246	\$ 3,680,688	\$ 181,442	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

935: Sherwood Middle	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Principal Salary	\$ 109,394	\$ 110,488	\$ 116,799	\$ 116,957	\$ 111,912	\$ 118,693	\$ 6,781	1.0 FTE (Reflects actual FY 15 Salary)
510500 Teacher Salary	\$ 2,526,163	\$ 2,705,037	\$ 2,656,643	\$ 2,621,170	\$ 3,167,088	\$ 3,184,209	\$ 17,121	44.5 FTE
510500 Librarian Salary	\$ 25,200	\$ 26,505	\$ 28,079	\$ 21,612	\$ 21,990	\$ 22,376	\$ 386	Position Left Vacant
510505 Tech Special Salary	\$ 106,990	\$ 110,037	\$ 56,158	\$ 27,786	\$ 86,692	\$ 88,587	\$ 1,895	1.0 FTE
510510 Asst Principal Salary	\$ 181,248	\$ 198,987	\$ 193,037	\$ 181,475	\$ 198,067	\$ 202,287	\$ 4,220	2.0 FTE
510600 Secretary Salary	\$ 71,379	\$ 77,696	\$ 79,914	\$ 87,231	\$ 79,609	\$ 84,222	\$ 4,613	2.0 FTE
510800 Ins & Librarian Aide Salary	\$ 23,752	\$ 23,806	\$ 40,416	\$ 25,161	\$ 24,324	\$ 24,940	\$ 616	1.25 FTE
510900 Professional Improvement								
520080 R&M Equipment ConServ	\$ 350	\$ 1,202			\$ 500	\$ 510	\$ 10	
520090 R&M Building ConSer	\$ 16	\$ 1,605			\$ 2,000	\$ 2,040	\$ 40	
520130 Professional Services								
520240 R&M Equipment Supp	\$ 251	\$ 340	\$ 413		\$ 500	\$ 510	\$ 10	
520390 Speakers and Consultants								
540000 Supplies ProfDev	\$ 733	\$ 1,095			\$ 1,000	\$ 1,020	\$ 20	
540030 R&M Building Supp	\$ 1,069	\$ 1,430			\$ 2,000	\$ 2,040	\$ 40	
540140 Books Periodicals Subs	\$ 1,740	\$ 528	\$ 222		\$ 900	\$ 918	\$ 18	
540150 Printing	\$ 285	\$ 364	\$ 3,979	\$ 96	\$ 3,000	\$ 3,060	\$ 60	
540180 Ins Texts, Ins Equip	\$ 13,795	\$ 690	\$ 1,564	\$ 3,653	\$ 4,735	\$ 4,830	\$ 95	
540200 Educational Supplies	\$ 6,162	\$ 11,682	\$ 4,688	\$ 5,246	\$ 9,064	\$ 10,010	\$ 946	
540220 Office Supplies	\$ 7,306	\$ 11,132		\$ 10,727	\$ 6,000	\$ 6,120	\$ 120	
540270 Library Supplies					\$ 200	\$ 204	\$ 4	
540340 Civic Activity Supplies								
570020 Dues & Memberships	\$ 761	\$ 2,104	\$ 324	\$ 552	\$ 1,000	\$ 1,020	\$ 20	
570060 Conference ProfDev	\$ 1,279	\$ 4,135	\$ 2,275	\$ 1,670	\$ 2,500	\$ 2,550	\$ 50	
570200 Site Based Funds	\$ 3,360	\$ 1,660	\$ 750	\$ 7,957	\$ 750			(750)
570320 Students Memberships								
580700 Principal Tech HW	\$ 3,587	\$ 390		\$ 360	\$ 3,500	\$ 3,570	\$ 70	
580800 Principal Tech SW	\$ 26				\$ 1,000	\$ 1,020	\$ 20	
935: Sherwood Middle Totals	\$ 3,084,845	\$ 3,290,913	\$ 3,185,261	\$ 3,111,653	\$ 3,728,331	\$ 3,764,736	\$ 36,405	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
940: High School								
510500 Principal Salary	\$ 115,187	\$ 121,000	\$ 124,630	\$ 128,022	\$ 124,630	\$ 132,799	\$ 8,169	1.0 FTE (Reflects actual FY 15 Salary)
510500 Professional Salaries/Extra Duty	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500 Librarian Salary	\$ 82,126	\$ 84,576	\$ 83,136	\$ 87,940	\$ 89,466	\$ 90,272	\$ 806	1.0 FTE
510505 Tech Special Salary	\$ 75,804	\$ 75,414	\$ 52,476	\$ 51,350	\$ 53,737	\$ 114,739	\$ 61,002	2.0 FTE
510510 Asst Principal Salary	\$ 308,470	\$ 273,986	\$ 287,822	\$ 297,793	\$ 297,793	\$ 320,218	\$ 22,425	3.0 FTE
510600 Secretary Salary	\$ 191,842	\$ 196,545	\$ 201,577	\$ 205,034	\$ 200,720	\$ 203,523	\$ 2,803	6.0 FTE
510800 Ins Aide Salary	\$ 79,928	\$ 38,941	\$ 32,450	\$ 33,896	\$ 45,975	\$ 24,940	\$ (21,035)	1.0 FTE
520080/90 R&M Buildings ConsServ	\$ 2,509	\$ 1,521	\$ -	\$ 1,330	\$ 2,000	\$ 2,040	\$ 40	
520400 Graduation Exercise	\$ 7,774	\$ 9,949	\$ 10,559	\$ 7,625	\$ 10,000	\$ 10,200	\$ 200	
530310 Student Activity Transportation	\$ -	\$ 4,700	\$ 2,120	\$ 10,821	\$ 5,500	\$ 10,000	\$ 4,500	Math Team and Speech & Debate
540000 Supplies ProfDev	\$ -	\$ -	\$ 199	\$ 2,162	\$ -	\$ -	\$ -	
540030 R&M Building Supplies	\$ 698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540140 Books Periodicals & Subscriptions	\$ 4,518	\$ 3,857	\$ 3,931	\$ 3,460	\$ 4,000	\$ 4,080	\$ 80	
540150 Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ -	\$ 1,605	\$ 204	\$ 17	\$ 2,000	\$ 2,040	\$ 40	
540200 Ins Materials	\$ 4,882	\$ 5,052	\$ 5,574	\$ 1,142	\$ 5,500	\$ 5,610	\$ 110	
540220 Office Supplies	\$ 388	\$ -	\$ 1,634	\$ 5,788	\$ 3,176	\$ 3,240	\$ 64	
540240 R&M Equipment Suppl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540340 Civic Activity Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010 Travel Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Membership	\$ 7,289	\$ 4,063	\$ 5,244	\$ 5,250	\$ 5,153	\$ -	\$ -	
570060 Conference ProfDev	\$ 1,941	\$ -	\$ 639	\$ 30	\$ -	\$ 5,256	\$ 103	
580700 Principal Tech HW	\$ -	\$ 1,443	\$ 1,156	\$ -	\$ -	\$ -	\$ -	
940: High School Totals	\$ 893,356	\$ 832,652	\$ 823,351	\$ 841,659	\$ 859,650	\$ 938,956	\$ 79,306	

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	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
941: High School Special Education								
510500 Dir of HS Special Education Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510500 Teacher Salary Special Education	\$ 319,218	\$ 306,664	\$ 323,472	\$ 343,819	\$ 350,005	\$ 480,965	\$ 130,960	5.9 FTE (4 FTE added FY15 for mandated services)
510600 PACE Program Aide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,751	\$ 25,751	1.0 FTE
520000 Purchase of Services	\$ 54	\$ -	\$ 176	\$ 175	\$ -	\$ -	\$ -	
540140 Books Periodicals & Subscriptions	\$ -	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials Special Education	\$ 1,117	\$ 1,884	\$ 945	\$ 1,085	\$ 1,200	\$ 1,224	\$ 24	
570020 Dues & Memberships Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570200 Site Based Funds	\$ -	\$ 247,775	\$ -	\$ -	\$ -	\$ -	\$ -	
585000 Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
941: SHS Special Education Totals	\$ 320,389	\$ 556,604	\$ 324,593	\$ 345,079	\$ 351,205	\$ 507,940	\$ 156,735	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

942: Math	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Dir of Math Salary	\$ 48,525	\$ 57,689	\$ 59,097	\$ 55,604	\$ 61,415	\$ 62,487	\$ 1,072	0.6 FTE
510500 Teacher Salary Math	\$ 977,845	\$ 1,024,590	\$ 980,848	\$ 988,423	\$ 1,180,712	\$ 1,292,473	\$ 111,761	16.9 FTE (previously offset by School Choice Funds \$69K)
530310 Student Activity Transpo								
540180 Texts/Ins Equip Math								
540200 Ins Materials	\$ 1,521	\$ 1,330	\$ 1,376	\$ 1,762	\$ 1,450	\$ 1,479	\$ 29	
540220 Office Supplies								
540250 Ins Technology HW								
570020 Dues & Memberships Math	\$ 166	\$ 271	\$ 368		\$ 400	\$ 408	\$ 8	
570060 Conferences Math		\$ 64						
942: Math Totals	\$ 1,028,057	\$ 1,083,944	\$ 1,041,689	\$ 1,045,789	\$ 1,243,977	\$ 1,356,947	\$ 112,870	

943: Science	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Dir of Science Salary	\$ 56,400	\$ 55,224	\$ 56,956	\$ 55,270	\$ 60,069	\$ 62,729	\$ 2,660	0.6 FTE
510500 Teacher Salary Science	\$ 974,113	\$ 975,156	\$ 970,229	\$ 969,435	\$ 1,200,730	\$ 1,198,603	\$ (2,127)	16.9 FTE
520080 R&M Equipment Science	\$ 860	\$ 82		\$ 320	\$ 500	\$ 510	\$ 10	
530310 Students Activity Transpo								
540180 Texts/Ins Equip Science	\$ 5,647	\$ 5,231	\$ 4,941	\$ 4,586	\$ 5,760	\$ 5,875	\$ 115	
540200 Ins Materials Science	\$ 1,149	\$ 7,736	\$ 8,086	\$ 8,197	\$ 7,800	\$ 7,956	\$ 156	
570020 Dues & Memberships Science								
570060 Conferences Science								
943: Science Totals	\$ 1,038,169	\$ 1,043,429	\$ 1,040,212	\$ 1,037,806	\$ 1,274,859	\$ 1,275,673	\$ 814	

945: Health	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Dir of Health Salary	\$ 88,500	\$ 89,140	\$ 90,810	\$ 89,989	\$ 92,753	\$ 100,603	\$ 7,850	1.0 FTE
510500 Teachers Salary Health	\$ 519,781	\$ 583,073	\$ 628,940	\$ 598,125	\$ 689,520	\$ 638,234	\$ (51,286)	8.95 FTE
540140 Reference Materials								
540200 Ins Materials Health	\$ 2,524	\$ 3,079	\$ 2,107	\$ 2,482	\$ 2,524	\$ 2,574	\$ 50	
570020 Office Supplies	\$ 455	\$ 100			\$ 250	\$ 255	\$ 5	
570060 Conferences Health	\$ 28				\$ 250	\$ 255	\$ 5	
945: Health Totals	\$ 611,288	\$ 675,392	\$ 721,857	\$ 690,596	\$ 785,297	\$ 741,921	\$ (43,376)	

946: Social Sciences	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Dir Salary	\$ 54,200	\$ 60,789	\$ 60,878	\$ 57,394	\$ 63,237	\$ 64,340	\$ 1,103	0.6 FTE
510500 Teacher Salary Humanities	\$ 799,972	\$ 820,648	\$ 815,044	\$ 831,098	\$ 981,805	\$ 993,371	\$ 11,566	14.4 FTE
540180 Texts/Ins Equip Humanities			\$ 334	\$ 1,416	\$ 579	\$ 591	\$ 12	
540200 Ins Materials Humanities	\$ 1,295	\$ 1,360	\$ 1,321	\$ 289	\$ 578	\$ 590	\$ 12	
570020 Dues & Memberships Human	\$ 45	\$ 300			\$ 200	\$ 204	\$ 4	
570060 Conferences Humanities	\$ 300				\$ 200	\$ 204	\$ 4	
946: Humanities Totals	\$ 855,812	\$ 883,097	\$ 877,577	\$ 890,197	\$ 1,046,599	\$ 1,059,299	\$ 12,700	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

947: English	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Dir of English Salary	\$ 49,450	\$ 53,145	\$ 53,187	\$ 47,955	\$ 52,555	\$ 58,064	\$ 5,509	0.6 FTE
510500 Teacher Salary English	\$ 948,692	\$ 964,458	\$ 935,703	\$ 952,590	\$ 1,155,038	\$ 1,211,649	\$ 56,611	16.4 FTE
530310 Student Transport English								
540140 Books Periodicals & Subscriptions								
540180 Texts/Ins Equip English								
540200 Ins Materials English	\$ 1,611	\$ 766	\$ 1,792	\$ 1,848	\$ 750	\$ 765	\$ 15	
570020 Dues & Membership English	\$ 100				\$ 300	\$ 306	\$ 6	
570060 Conference English					\$ 800	\$ 816	\$ 16	
947: English totals	\$ 999,853	\$ 1,018,369	\$ 990,682	\$ 1,002,393	\$ 1,209,443	\$ 1,271,600	\$ 62,157	

948: Guidance	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510160 Guidance Extra Duty Summer Salary	\$ 30,129	\$ 30,220	\$ 30,220	\$ 13,131	\$ 16,500	\$ 30,000	\$ 13,500	Per Diem Pay for Summer Registration & Scheduling
510500 Dir of Guidance	\$ 86,284	\$ 56,590	\$ 59,097	\$ 55,051	\$ 59,697	\$ 61,981	\$ 2,284	0.6 FTE
510500 Guidance Salary	\$ 467,364	\$ 484,592	\$ 426,643	\$ 470,283	\$ 604,594	\$ 564,388	\$ (40,206)	7.4 FTE
510600 Guidance Secretary & Para Salary	\$ 43,152	\$ 83,082	\$ 83,499	\$ 84,926	\$ 85,215	\$ 87,146	\$ 1,931	2.0 FTE
510900 Professional Improvement								
540000 Supplies Guidance								
540140 Reference Materials	\$ 1,827	\$ 1,346	\$ 1,605	\$ 184	\$ 1,500	\$ 1,530	\$ 30	
540220 Office Supplies	\$ 1,463	\$ 200	\$ 1,438	\$ 738	\$ 500	\$ 510	\$ 10	
570020 Dues & Memberships Guidance	\$ 665	\$ 338	\$ 527	\$ 2,119	\$ 500	\$ 510	\$ 10	
570060 Conference Guidance								
580700 Technology Hardware								
580800 Technology Software			\$ 464	\$ 3,421	\$ 4,000	\$ 4,080	\$ 80	Increased for Naviance SAT Prep Software
948: Guidance Totals	\$ 600,755	\$ 626,148	\$ 603,503	\$ 629,853	\$ 772,506	\$ 750,145	\$ (22,361)	

951: Athletics	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510090 Police Details	\$ 3,891	\$ 5,349	\$ 3,360	\$ 3,052	\$ 3,360	\$ 4,128	\$ 768	1.0 FTE
510500 Athletic Director Salary	\$ 90,919	\$ 91,967	\$ 96,482	\$ 98,903	\$ 96,964	\$ 103,415	\$ 6,451	Fund via athletic fee account
510500 Coaching Salaries	\$ 105,891		\$ 72,760	\$ 51,249				Contracted Athletic Trainer
520000 Athletic Trainer					\$ 40,000	\$ 41,500	\$ 1,500	Previously funded through Athletic Fees
520080 R & M Equipment Athletics	\$ -	\$ 9,122	\$ 689	\$ 18,250	\$ 15,000	\$ 15,300	\$ 300	fund via athletic revolving gate receipts
520150 Field Maintenance								
520375 Doctors Fees	\$ 790	\$ 900	\$ 550	\$ 43,526	\$ 900	\$ 918	\$ 18	fund via athletic revolving gate receipts
530310 Athletic Transportation	\$ 30,000	\$ 95,595	\$ 83,581	\$ 104,510	\$ 85,000	\$ 86,700	\$ 1,700	fund via athletic revolving gate receipts
530510 Official Fees	\$ 15,794	\$ 4,000						fund via athletic revolving gate receipts
530520 Turner Fees		\$ 130						fund via athletic revolving gate receipts
530530 Ticket Supervisor Fees								Previously funded through Athletic Fees
530540 Announcer Fees	\$ 120							
530550 EMT								
530560 Facility Rental	\$ -	\$ 31,595	\$ 29,514	\$ 34,079	\$ 31,000	\$ 36,000	\$ 5,000	
540020 Oil and Fuel								
540130 Athletic Equipment & Uniform	\$ 589	\$ 12,439	\$ 8,160	\$ 25,518	\$ 13,100	\$ 13,362	\$ 262	
540310 Athletic Supp & Awards					\$ 8,159	\$ 8,322	\$ 163	
570020 Associate Dues & Memberships	\$ 445	\$ 11,057	\$ 12,488	\$ 14,900	\$ 12,500	\$ 12,750	\$ 250	Previously funded through Athletic Fees
570060 Conferences	\$ 578	\$ 466	\$ 1,346	\$ 459	\$ 1,345	\$ 1,372	\$ 27	Previously funded through Athletic Fees
570280 Athletic Insurance	\$ 2,807	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 71	
951: Athletics Totals	\$ 251,824	\$ 266,156	\$ 312,466	\$ 397,984	\$ 310,864	\$ 327,374	\$ 16,510	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
956: Family Consumer Science								
510500 FCS Teacher Salary	\$ 211,917	\$ 216,412	\$ 225,766	\$ 233,958	\$ 240,374	\$ 248,947	\$ 8,573	3.0 FTE
510800 Ins Aide Salary					\$ 18,589	\$ 19,448	\$ 859	1.0 FTE
520080 R&M Equipment FCS	\$ 253	\$ 194			\$ 300	\$ 306	\$ 6	
540200 Ins Materials FCS	\$ 7,114	\$ 11,038	\$ 10,956	\$ 9,694	\$ 10,816	\$ 11,032	\$ 216	
540220 Office Supplies	\$ 30			\$ 174	\$ 200	\$ 204	\$ 4	
570020 Dues & Memberships FCS					\$ 200	\$ 204	\$ 4	
570060 Conference FCS	\$ 55	\$ 300			\$ 200	\$ 204	\$ 4	
570200 Site Based Funds								
956: Family Con Science Totals	\$ 219,061	\$ 227,758	\$ 237,216	\$ 243,826	\$ 270,679	\$ 280,345	\$ 9,666	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
958: World Languages								
510500 Dir of World Lang Salary	\$ 72,250	\$ 74,120	\$ 26,402	\$ 75,075	\$ 77,772	\$ 80,784	\$ 3,012	0.8 FTE
510500 Teacher Salary World Lang	\$ 1,241,746	\$ 1,280,663	\$ 1,326,357	\$ 1,423,212	\$ 1,592,442	\$ 1,654,168	\$ 61,726	22.12 FTE
510800 Ins Aide Salary	\$ 21,512	\$ 22,845	\$ 23,336	\$ 24,272	\$ 25,114	\$ 25,751	\$ 637	1.0 FTE
510900 Professional Improvement								
540140 Reference Materials				\$ 50	\$ 150	\$ 153	\$ 3	
540180 Texts/Ins Equip World Lang	\$ 4,276	\$ 4,095	\$ 3,979	\$ 2,517	\$ 2,500	\$ 2,550	\$ 50	
540200 Ins Materials World Lang SW	\$ 3,251	\$ 2,042	\$ 1,636	\$ 2,997	\$ 3,068	\$ 3,129	\$ 61	
540220 Office Supplies	\$ 36			\$ 105	\$ 200	\$ 204	\$ 4	
540700 Technology Supplies								
570020 Dues & Memberships World Lang								
570060 Conferences World Lang	\$ 1,075	\$ 638	\$ 990	\$ 1,260	\$ 1,000	\$ 1,020	\$ 20	
958: World Languages Totals	\$ 1,344,146	\$ 1,384,403	\$ 1,382,943	\$ 1,529,487	\$ 1,702,246	\$ 1,767,759	\$ 65,513	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
959: Engineering 7-12								
510500 Teacher Salary TechEd	\$ 139,725	\$ 144,657	\$ 156,853	\$ 163,601	\$ 216,867	\$ 213,314	\$ (3,553)	2.6 FTE
520080 R&M Equipment TechEd					\$ 3,800	\$ 3,876	\$ 76	
540180 Tech Lab Materials	\$ 3,800	\$ 2,079	\$ 3,555	\$ 3,459	\$ 3,870	\$ 3,947	\$ 77	
540200 Ins Materials TechEd		\$ 3,195	\$ 3,690	\$ 3,346	\$ -	\$ -	\$ -	
540220 Teacher Salary TechEd								
570020 Dues & Memberships TechEd								
570060 Conference TechEd	\$ 1,075							
570200 Site Based Funds								
959: Tech Education 7-12 Totals	\$ 144,600	\$ 149,931	\$ 164,098	\$ 170,405	\$ 224,537	\$ 221,137	\$ (3,400)	

**Shrewsbury Public Schools FY 16 Budget
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960: Beal School	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510300 Principal Salary	\$ 97,124	\$ 98,094	\$ 60,000	\$ 102,395	\$ 80,000	\$ 85,040	\$ 5,040	Salary offset by \$20 K in FDK Fee
510500 Teacher Salary	\$ 698,544	\$ 725,703	\$ 569,747	\$ 516,189	\$ 735,231	\$ 700,316	\$ (34,915)	10.25 FTE
510500 Librarian Salary	\$ 15,840	\$ 16,373	\$ 16,373	\$ 17,078	\$ 17,312	\$ 16,010	\$ (1,302)	0.2 FTE
510600 Secretary Salary	\$ 51,885	\$ 37,562	\$ 37,118	\$ 55,266	\$ 28,288	\$ 28,833	\$ 545	1.5 FTE (Cost offset by FDK Fee)
510800 Kinder, Ins Aide & Media Salary	\$ 89,812	\$ 120,874	\$ 93,885	\$ 116,531	\$ 127,307	\$ 149,231	\$ 21,924	7.37 FTE (Total Cost offset by FDK Fees)
520000 Purchase of Services								
520080 R&M Equipment ConServ	\$ 381	\$ 735		\$ 581	\$ 500	\$ 510	\$ 10	
520090 R&M Buildings ConServ								
540000 Supplies ProDev								
540140 Books Periodicals Subs	\$ 419	\$ 495	\$ 495	\$ 400	\$ 200	\$ 204	\$ 4	
540150 Printing								
540170 Library Supplies					\$ 200	\$ 204	\$ 4	
540180 Texts/Ins Equip								
540200 Ins Materials	\$ 263	\$ 6,128	\$ 7,867	\$ 6,686	\$ 5,726	\$ 5,841	\$ 115	
540220 Office Supplies	\$ 608	\$ 1,778	\$ 1,095	\$ 968	\$ 2,000	\$ 2,040	\$ 40	
540240 R&M Equipment Supp	\$ 151							
540250 Ins Technology HW					\$ 200	\$ 204	\$ 4	
570020 Dues & Memberships								
570060 Conference ProDev	\$ 1,796	\$ 1,240	\$ 25		\$ 1,000	\$ 1,020	\$ 20	
580800 Ins Technology SW								
960: Beal School Totals	\$ 940,563	\$ 1,008,373	\$ 786,605	\$ 816,092	\$ 997,964	\$ 989,453	\$ (8,511)	

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962: Coolidge School	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Principal Salary	\$ 101,604	\$ 102,619	\$ 106,000	\$ 107,060	\$ 106,000	\$ 101,172	\$ (4,828)	9 FTE with .1 offset to Full Day Kindergarten Receipts (Reflects actual FY 15 Salary)
510500 Teacher Salary	\$ 1,152,907	\$ 1,233,218	\$ 1,152,713	\$ 1,065,810	\$ 1,238,610	\$ 1,378,741	\$ 140,131	18.4 FTE
510500 Librarian Salary	\$ 15,625	\$ 15,689	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510503 Tech Special Salary								
510600 Secretary Salary	\$ 37,496	\$ 38,019	\$ 38,492	\$ 40,154	\$ 35,748	\$ 36,442	\$ 694	1.0 FTE (Cost offset by FDK Fees)
510800 Ins Aide & Media Salary	\$ 86,286	\$ 107,981	\$ 127,853	\$ 145,039	\$ 151,850	\$ 148,509	\$ (3,341)	7.35 FTE
520080 R&M Equipment ConServ			\$ 195					
520090 R&M Buildings ConServ	\$ 190	\$ 113	\$ 319	\$ 138	\$ 300	\$ 306	\$ 6	
540000 Supplies ProDev	\$ 175	\$ 147			\$ 800	\$ 816	\$ 16	
540030 R&M Buildings Suppl		\$ 100						
540140 Books Periodicals Subs								
540140 Capital Equipment			\$ 2,759	\$ 1,162	\$ 200	\$ 204	\$ 4	
540150 Printing								
540180 Texts/Ins Equip								
540200 Ins Materials	\$ 9,530	\$ 6,489	\$ 1,601	\$ 6,862	\$ 7,564	\$ 7,715	\$ 151	
540220 Office Supplies	\$ 1,833	\$ 1,597	\$ 1,125	\$ 2,224	\$ 1,400	\$ 1,428	\$ 28	
540240 R&M Equipment Supplies	\$ 755	\$ 1,780	\$ 800		\$ 1,000	\$ 1,020	\$ 20	
540250 Ins Technology Supplies								
540270 Library Supplies				\$ 64				
570020 Dues & Memberships								
570060 Conference ProDev	\$ 240	\$ 240	\$ 230		\$ 500	\$ 510	\$ 10	
580700 Principal Tech HW	\$ 2,152	\$ 2,152		\$ 1,064				
962: Coolidge School Totals	\$ 1,406,641	\$ 1,510,144	\$ 1,448,085	\$ 1,385,654	\$ 1,560,331	\$ 1,692,873	\$ 132,542	

**Shrewsbury Public Schools FY 16 Budget
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964: Paton School	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Principal Salary	\$ 102,846	\$ 103,873	\$ 60,000	\$ 101,000	\$ 100,000	\$ 99,788	\$ (212)	.95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 15 Salary)
510500 Teacher Salary	\$ 1,033,881	\$ 1,176,135	\$ 1,147,793	\$ 1,163,961	\$ 1,354,872	\$ 1,415,242	\$ 60,370	18.45 FTE
510500 Librarian Salary	\$ 15,700	\$ 15,458	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510505 Tech Special Salary								
510600 Secretary Salary	\$ 32,149	\$ 34,250	\$ 39,816	\$ 38,745	\$ 39,326	\$ 38,092	\$ (1,234)	.95 FTE (offset .05 to Full Day Kindergarten)
510800 Ins Aide & Media Salary	\$ 106,254	\$ 35,089	\$ 114,454	\$ 110,883	\$ 113,419	\$ 122,541	\$ 9,122	6.07 FTE
520080 R&M Equipment ConServ		\$ 232	\$ 23	\$ 1,365	\$ 200	\$ 204	\$ 4	
520090 R&M Buildings ConServ								
540000 Supplies Prof Dev					\$ 200	\$ 204	\$ 4	
540030 R&M Buildings								
540140 Books Periodicals Subs	\$ 233	\$ 310		\$ 799	\$ 1,000	\$ 1,020	\$ 20	
540150 Printing								
540180 Texts/Ins Equip	\$ 1,081	\$ 9,023	\$ 11,478	\$ 2,253	\$ 4,000	\$ 4,080	\$ 80	
540200 Ins Materials	\$ 11,425			\$ 7,336	\$ 5,000	\$ 5,100	\$ 100	
540220 Office Supplies	\$ 128	\$ 119	\$ 94	\$ 1,186	\$ 1,130	\$ 1,153	\$ 23	
540240 R&M Equipment Supp								
540250 Ins Technology Supp								
540270 Library Supplies					\$ 200	\$ 204	\$ 4	
540340 Civic Activity Supplies								
570010 Travel Prof Dev								
570020 Dues & Memberships								
570060 Conferences ProDev	\$ 157	\$ 40	\$ 125					
580700 Principal Tech HW	\$	\$ 2,987						
580800 Principal Tech SW								
964: Paton School Totals	\$ 1,303,854	\$ 1,377,516	\$ 1,389,781	\$ 1,443,605	\$ 1,635,706	\$ 1,703,638	\$ 67,932	

968: Spring Street School	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
510500 Principal Salary	\$ 95,879	\$ 97,797	\$ 104,500	\$ 105,545	\$ 104,500	\$ 102,510	\$ (1,990)	.925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 15 Salary)
510500/01 Teacher Salary	\$ 1,085,432	\$ 1,197,676	\$ 1,206,211	\$ 1,170,118	\$ 1,349,583	\$ 1,363,750	\$ 14,167	16.93 FTE
510500 Librarian Salary	\$ 15,297	\$ 15,420	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510505 Tech Special Salary								
510600 Secretary Salary	\$ 31,717	\$ 33,500	\$ 36,557	\$ 37,913	\$ 38,481	\$ 37,273	\$ (1,208)	.95 FTE (offset .05 to Full Day Kindergarten)
510800 Ins Aide & Media Salary	\$ 91,242	\$ 107,100	\$ 116,466	\$ 124,412	\$ 118,959	\$ 138,728	\$ 19,769	6.93 FTE
520080 R&M Equipment ConServ	\$ 115							
520090 R&M Buildings ConServ	\$ 579	\$ 965	\$ 171	\$ 70	\$ 500	\$ 510	\$ 10	
540000 Supplies Prof Dev					\$ 358	\$ 365	\$ 7	
540030 R&M Buildings Supp								
540140 Books Periodicals Subs	\$ 562	\$ 6	\$ 551	\$ 499	\$ 500	\$ 510	\$ 10	
540150 Printing								
540180 Texts/Ins Equip	\$ 4,239	\$ 2,653	\$ 4,072	\$ 4,250	\$ 4,500	\$ 4,590	\$ 90	
540200 Educational Supplies	\$ 1,269	\$ 5,514	\$ 1,209	\$ 984	\$ 1,200	\$ 1,224	\$ 24	
540220 Office Supplies	\$ 3,138	\$ 2,005	\$ 4,661	\$ 4,262	\$ 3,000	\$ 3,060	\$ 60	
540240 R&M Equipment Supp								
540250 Principal Tech								
540270 Library Supplies								
570020 Dues & memberships			\$ 79	\$ 89	\$ 200	\$ 204	\$ 4	
570060 Conferences ProDev			\$ 469	\$ 215	\$ 700	\$ 714	\$ 14	
580500 Equipment Replacement								
580700 Principal Tech HW								
968: Spring Street School	\$ 1,329,469	\$ 1,462,636	\$ 1,490,944	\$ 1,464,433	\$ 1,638,840	\$ 1,669,448	\$ 30,608	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
969: Floral Street School								
510500 Principal Salary	\$ 101,604	\$ 102,619	\$ 102,000	\$ 103,020	\$ 102,000	\$ 108,686	\$ 6,686	1.0 FTE (Reflects actual FY 15 Salary)
510500 Teacher Salary	\$ 2,099,622	\$ 2,333,147	\$ 2,409,127	\$ 2,503,943	\$ 2,665,543	\$ 2,712,457	\$ 46,914	34.15 FTE
510500 Librarian Salary	\$ 15,678	\$ 15,987	\$ 15,998	\$ 16,828	\$ 16,359	\$ 16,010	\$ (349)	0.2 FTE
510505 Tech Special Salary								
510510 Asst Principal Salary	\$ 87,653	\$ 90,780	\$ 90,207	\$ 92,208	\$ 92,208	\$ 99,690	\$ 7,482	1.0 FTE
510600 Secretary Salary	\$ 72,205	\$ 73,122	\$ 75,124	\$ 77,634	\$ 76,963	\$ 78,470	\$ 1,507	2.0 FTE
510800 Ins Aide & Media Salary	\$ 184,603	\$ 211,619	\$ 234,390	\$ 251,845	\$ 218,557	\$ 251,051	\$ 32,494	12.07 FTE
520080 R&M Equipment Con Srv								
520090 R&M Buildings Con Srv								
540000 Supplies ProDev					\$ 1,250	\$ 1,275	\$ 25	
540030 R&M Buildings Supp	\$ 1,837	\$ 171	\$ 498	\$ 57	\$ 500	\$ 510	\$ 10	
540140 Books Periodicals Subs	\$ 1,383	\$ 1,392	\$ 1,258	\$ 1,363	\$ 2,000	\$ 2,040	\$ 40	
540150 Printing								
540180 Texts/Ins Equip	\$ 14,826	\$ 12,009	\$ 14,149	\$ 7,291	\$ 10,000	\$ 10,200	\$ 200	
540200 Ins Materials	\$ 2,216	\$ 2,226	\$ 5,227	\$ 11,374	\$ 7,724	\$ 7,878	\$ 154	
540220 Office Supplies	\$ 627	\$ 174	\$ 189	\$ 210	\$ 1,250	\$ 1,275	\$ 25	
540240 R&M Equipment Supp					\$ 750	\$ 765	\$ 15	
540270 Library Supplies		\$ 299			\$ 300	\$ 306	\$ 6	
570020 Dues & Memberships	\$ 1,020				\$ 1,250	\$ 1,274	\$ 24	
570060 Conference ProDev	\$ 165	\$ 635	\$ 125	\$ 165				
580700 Ins Technology HW								
580800 Ins Technology SW								
969: Floral Street School Totals	\$ 2,583,440	\$ 2,844,180	\$ 2,948,292	\$ 3,065,937	\$ 3,196,654	\$ 3,291,887	\$ 95,233	

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
970: Parker Rd Preschool								
510500 Preschool Director Salary	\$ 73,278	\$ 78,884	\$ 81,250	\$ 83,006	\$ 52,535	\$ 54,652	\$ 2,117	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500 Teacher Salary	\$ 185,551	\$ 198,450	\$ 410,506	\$ 388,466	\$ 403,368	\$ 375,080	\$ (28,288)	4.65 FTE (Offset Preschool fee account)
510600/800 Secretary/Ins Aide Salary	\$ 9,040	\$ 15,521	\$ 30,652	\$ 75,543	\$ 47,429	\$ 20,097	\$ (27,332)	1.03 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080 R&M Equipment ConSrv								
540000 Supplies Prof Dev								
540030 R&M Buildings Supp								
540150 Printing								
540180 Texts/Ins Equip								
540200 Ins Materials								
540220 Office Supplies								
540240 R&M Equipment Supp								
540250 Principal Tech								
570010 Travel ProDev								
570060 Conferences ProDev								
580800 Ins Technology SW								
970: Parker Rd Preschool Totals	\$ 267,869	\$ 292,855	\$ 522,408	\$ 547,014	\$ 503,332	\$ 449,829	\$ (53,503)	

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation**

FY16 Proposed Additions	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Difference (FY16-FY15)	Notes
Director of Nursing						\$ 64,939	\$ 64,939	1.0 FTE (.05 funded through revolving accounts)
Part Time Nurse, Sherwood Middle School						\$ 12,600	\$ 12,600	.4 FTE - not eligible for benefits
Part Time Nurse, Oak Middle School						\$ 12,600	\$ 12,600	.4 FTE - not eligible for benefits
Intensive Special Education Teacher, Sherwood Middle School						\$ 52,350	\$ 52,350	1.0 FTE
Additional Special Education Paraprofessional Positions						\$ 66,500	\$ 66,500	2.0 FTE
Part Time Adjustment Counselor, Sherwood Middle School						\$ 20,940	\$ 20,940	.4 FTE - not eligible for benefits
Part Time Adjustment Counselor, Oak Middle School						\$ 20,940	\$ 20,940	.4 FTE - not eligible for benefits
Restoration of Aide Hours, Beal, Coolidge, Floral Street, Paton & Spring Street						\$ 30,000	\$ 30,000	2.0 FTE equivalent - not eligible for benefits
Restoration of Secretarial Support, Shrewsbury High School						\$ 12,200	\$ 12,200	.4 FTE - not eligible for benefits
Secretarial Support, Special Education Office						\$ 17,100	\$ 17,100	.7 FTE (Medicaid reimbursement processing)
TOTAL PROPOSED ADDITIONS						\$ 310,169	\$ 310,169	8.7 FTE
<i>Some FTE costs above reflect offsets from reductions in various line items: see Superintendent's Budget Message.</i>								
GRAND TOTALS	\$ 47,139,676	\$ 47,139,676	\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 59,129,797	\$ 1,933,519	3.38%
Grand Total FY16 Superintendent's Budget Recommendation								
						\$ 59,129,797	\$ 1,933,519	

