



# Shrewsbury Public Schools

## Superintendent's Budget Recommendation Fiscal Year 2015

January 23, 2014



# Fiscal Year 2015 Superintendent's Budget Recommendation

## Table of Contents

Budget Timeline	Page 3
School Committee Guidelines	Page 4
Strategic Priorities	Page 5
Superintendent's Budget Message	Page 7
Budget Summary Tables	Page 13
Budget Request Details	Page 21
Conditions and Assumptions	Page 37
Enrollment and Grade Configuration	Page 38
Budget History	Page 40
Budget Allocation Summary	Page 43
Line Item Budget	Page 44



# Shrewsbury Public Schools

## Fiscal Year 2015 Budget Timeline

*Dates subject to change*

August 14	School Committee workshop
September 4	School Committee Subcommittee on Fiscal Policy meets with administration, develops draft of FY15 Fiscal Policies
September 11	State of the District presentation at regular School Committee meeting
September 11	Discussion of draft of FY15 School Committee Fiscal Policies
October 2	Annual meeting of all School Councils – solicit input for FY15 Budget development
October 9	Vote on FY15 School Committee Fiscal Policies
November 13	School Committee budget workshop
November 20	Public Hearing #1 on FY15 Budget (part of regular School Committee meeting)
November 21	School Committee meets with Finance Committee
December 11	School Committee budget workshop
January 23	Presentation of superintendent's recommendation for FY15 Budget at regular School Committee meeting
Late January	Town Manager releases initial FY15 Budget recommendations
February 26	Public Hearing #2 on FY15 Budget (part of regular School Committee meeting)
March 26	Public Budget Hearing #3 on FY15 Budget (part of regular School Committee meeting)
March 27	School Committee meets with Finance Committee to discuss FY15 Budget
TBD	School Committee votes on budget recommendation
April	Finance Committee public budget hearing
April	Board of Selectmen votes on budget recommendation to Town Meeting
April	Finance Committee votes on budget recommendation to Town Meeting
May 19, 21 & 22	Annual Town Meeting

*The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21<sup>st</sup> century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.*



## Shrewsbury School Committee

### Fiscal Priorities & Guidelines for FY 2015 Budget Development

*Approved Unanimously at October 9, 2013 School Committee Meeting*

#### **Overview**

The School Committee wishes to provide the community with information about its priorities for the Fiscal Year 2015 School Department Budget. The School Committee also wants to provide specific guidance to the Superintendent of Schools and the School Department administration regarding the development of the initial Fiscal Year 2015 School Department Budget proposal.

#### **Priorities**

The School Committee's fiscal priorities for Fiscal Year 2015 are, in order of priority:

1. To bring 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.
2. To provide sufficient resources to update curriculum so that it is in alignment with state expectations, including instructional materials and staff professional development.
3. To implement the School Committee's adopted Strategic Priorities and Goals to the greatest extent possible.

#### **Assumptions**

It is assumed that the initial FY15 School Department Budget proposal will:

1. 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 a) continue the current education program, and b) restore personnel and provide needed resources per the guidance below.
4. Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as grants and state reimbursements), while assuming similar levels of funding from existing fees.
5. Consider ways to reduce or shift costs in order to achieve district priorities without additional funding allocations wherever possible.

#### **Guidance**

The School Committee recommends that the administration's initial FY15 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**

1. Additional teachers to bring all classes within class size guidelines, while presenting alternate scenarios that consider the potential need for phasing over multiple budget cycles.
2. Curriculum materials necessary to align the district's curriculum with the updated Massachusetts Curriculum Frameworks.
3. Professional development for educators to successfully adapt to new curriculum and assessment requirements and initiatives, technology initiatives, and state mandates.
4. Administrative capacity to implement mandated changes in curriculum, assessment, and educator evaluation.

##### **Strategic Priority: Promoting Health & Wellbeing**

1. Equipment and training necessary to further enhance safety and security.
2. Increased support for students with mental and behavioral health issues.

##### **Strategic Priority: Enhancing Learning Through Technology**

1. Expansion of the personal iPad program to Grade 8 in FY15 and preparation for expansion to SHS in FY16 to enhance the learning experience.
2. Completion of installation of interactive whiteboards in all core classrooms in Preschool – Grade 4.
3. Increased capacity to implement technology to provide cost-effective, in-district supports for special education.
4. Investments to increase opportunities for quality online learning and to improve operational efficiencies.

##### **Strategic Priority: Increasing Value to the Community**

1. Restructuring of the special education administrative model to build additional capacity for creating innovative and cost-effective in-district programs, as well as to provide adequate support and supervision of staff.
2. Adjustments to administrator compensation that reflect both market and performance factors, in order to retain and attract high performing leaders.



# 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 21<sup>st</sup> 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 21<sup>st</sup> 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 21<sup>st</sup> 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 21<sup>st</sup> 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 21<sup>st</sup> 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.

# Fiscal Year 2015 Superintendent's Budget Message

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

## **Introduction**

Our town is at a crossroads. As a community, we must decide whether we will commit to providing our children with an education that is comparable to what existed just a few years ago, or whether we will continue to dismantle what has been one of the most cost effective school districts in the nation<sup>1</sup> and jeopardize our children's chances of success in the future.

## **An uncomfortable situation**

This budget recommendation makes the case for a significant restoration of resources to the School Department. The bottom line is that funding this budget recommendation would require an increase of \$7.8 million, or 14.99%, in the School Department's appropriated budget. Clearly, this represents a very large increase in the level of financial support the district would receive; it also illustrates how deep of a hole the district is in due to the fiscal challenges that have resulted in our current level of resources.

It is uncomfortable to recommend such a significant increase in the School Department's appropriated budget, for several reasons. It is uncomfortable because it is clear that other town departments are also in need of additional resources, and the town's financial resources are limited. It is uncomfortable because supporting an increase of this magnitude would require a larger financial contribution by the town's citizens, and some of our neighbors will have difficulty affording this. It is uncomfortable because there will be some who will claim, contrary to evidence, that our schools already spend too much, and who will express outrage and indignation while insinuating that the schools' needs aren't real, that our motivation is actually something other than doing the right thing for our community's children, and that the School Department's leaders are incompetent, untrustworthy, or both.

However, it is *more* uncomfortable to impoverish the education of our town's children when they live in a community that has the means to provide adequate resources to its schools.<sup>2</sup>

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<sup>1</sup> A 2011 report by the Center for American Progress ranked Shrewsbury in the top 2.8% out of over 9,000 districts nationally for "return on investment," based on 2007-08 educational outcomes and spending: <http://www.americanprogress.org/issues/education/report/2011/01/19/8902/return-on-educational-investment/>

<sup>2</sup> The most recent MA Department of Revenue statistics show that Shrewsbury is in the top 21% communities in the state for income per capita and in the top 48% for equalized value of property per capita. See



It is *more* uncomfortable to know that we are not providing funding for staffing levels and educational opportunities that are standard for communities that are similar to, or less affluent, than ours.

It is *more* uncomfortable to know that Shrewsbury students' performance has deteriorated, with achievement gaps widening and academic growth weakening.

It is *more* uncomfortable to know that students who are at-risk and experiencing academic, social, behavioral, or mental health difficulties are not able to get adequate support, wasting their potential and creating real social and economic costs for our society that are ultimately more expensive than investing in these students' education.

It is *more* uncomfortable to think about the shy girl who is experiencing reading difficulties in her class of 31 second graders at Floral Street School, who is not getting enough of the teacher's attention or frequent enough individualized instruction, and who research says will have a much less likely chance of future educational success if she's not reading at grade level by the end of third grade.

It is *more* uncomfortable to think about the emotionally fragile boy whose needs cannot be satisfied by his teachers in his 7th grade classes of 31 or by the grade-level counselor responsible for 490 students, and who begins acting out more - and in more serious ways - in order to gain others' attention, compromising both his learning and the learning of his peers.

It is *more* uncomfortable to think about the high achieving high school student who is eager to challenge herself in math and science, but who cannot take the additional courses she wants due to the lack of teachers, and who does not gain admission to an engineering college and ultimately decides not to pursue this career despite our country's great need for more strong students to enter the so-called STEM fields of science, technology, engineering, and mathematics.

It is *more* uncomfortable to realize that our students will not perform to their potential on high-stakes state assessments when the district's mathematics curriculum and textbooks are out of alignment, and all mathematics curriculum support for educators in preschool through grade 8 was eliminated in recent years.

It is *more* uncomfortable to think about how many times teachers don't bother to utilize the technology in their classrooms or computer labs because it is so out of date that it will not function properly, resulting in missed learning opportunities for their students.

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[https://dls.gateway.dor.state.ma.us/DLSReports/DLSReportViewer.aspx?ReportName=Comparative\\_Report&ReportTitle=Community%20Comparison%20Report](https://dls.gateway.dor.state.ma.us/DLSReports/DLSReportViewer.aspx?ReportName=Comparative_Report&ReportTitle=Community%20Comparison%20Report)

It is *more* uncomfortable to think about losing an outstanding teacher, who in recent years has had significantly larger class sizes and less administrative support and training, who is expected to implement a variety of new mandates, and who then decides to seek employment in a district where there is a more reasonable level of support, thus depriving Shrewsbury's children of her talent and wasting the district's considerable investment it has made in her development as an education professional.

It is *more* uncomfortable to think about losing a highly successful principal whose job is exponentially more complex than it was just a few years ago, whose workload has increased substantially due to many new mandates combined with cuts in curriculum leadership positions, and who could leave Shrewsbury for another district where the compensation is higher and there is much more support for the work of school leaders, thus sending that school community into an uncertain leadership transition at an inopportune time.

For all of these reasons, the time has come for our town to meet its responsibility to the welfare of our children by providing adequate funding for their education. Doing so would require a much larger investment than is currently being made, but would still result in a cost-effective level of educational spending millions of dollars below that of the average Massachusetts school district.<sup>3</sup>

## **The Problem**

Our schools have struggled with resource limitations for the past decade, with reductions in personnel and programming occurring in Fiscal Year 2004. Since then, our district has coped with growth of about 300 students (to an all time high of 6,014 this year) and significant mandated cost increases, mainly related to special education, while the overall town's budget has had to weather large increases in the cost of health insurance while also addressing future town retirement system and post-employment benefit costs. During this time, net state "local aid" funding decreased due to economic conditions and the diversion of millions of dollars of charges for charter school tuition as more families opted out of our system (a trend that has been reversed in recent years). At the same time, state aid for education through the Chapter 70 program has leveled off as enrollment growth flattened and due to the fact that the state formula calls for Shrewsbury to contribute a larger percentage of its school budget from local funding due to its levels of personal income and property wealth relative to the rest of the state. Of course, the recent recession and slow economic recovery exacerbated this situation.

As a result of these conditions, the district has had to cut additional personnel and programming and forego investments in much needed resources. In fact, the most recent

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<sup>3</sup> For Fiscal Year 2012, Shrewsbury spent \$2,318 less per student than the state average; this figure multiplied by the FY12 population of 5,947 students shows that Shrewsbury would have had to spend \$13.8 million more on education just to reach the state average.

state calculation shows that our district is in the bottom 11% in overall per pupil spending in the state, and in the bottom 2% for spending in the category of instructional materials, equipment, and technology.<sup>4</sup> By Fiscal Year 2013, the district could no longer avoid cutting classroom teachers across the entire system, resulting in a class size crisis that has now continued into a second school year. Classes well above School Committee guidelines are the norm across the district, with multiple overcrowded elementary classes (including second grade classes hitting a high of 31 students), all middle level grades *averaging* 29 to 30 students, and a very large proportion of high school classes hitting this level as well.<sup>5</sup> These class sizes are having a significant negative effect on the quality of education being provided to our students by compromising the quantity and quality of teacher attention, instruction, and feedback, creating physically crowded classrooms that compromise the learning environment, and increasing educators' core workloads so that there is less time for involvement in other educational initiatives.

This past fall, I reported on the state of our school district.<sup>6</sup> I informed the community that:

- We have insufficient resources to meet student needs
- We are innovating and collaborating to try and cope with increased demands
- We are concerned that the quality of the education provided to Shrewsbury students is deteriorating

I also reported that we have begun to experience significant negative changes to measures of educational success. Based on our state test scores, our district's accountability status was downgraded from Level 1, the highest rating, to Level 2, which is troubling as it means that the achievement gap is widening for at-risk students.<sup>7</sup> Further, student academic growth scores weakened considerably across the board and accelerated over the past year.<sup>8</sup>

During the past few years, I have communicated that the many successes our district has achieved over time are not sustainable given the resources available. I have warned that a continued lack of resources will inevitably result in lower quality education for our children, and that slippage has already begun to occur. The bottom line is that we are experiencing short-term harm that has created a risk of long-term damage to the quality of public education in Shrewsbury.

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<sup>4</sup> See <http://www.doe.mass.edu/finance/statistics/ppx12.html>

<sup>5</sup> See [http://schools.shrewsbury-ma.gov/egov/docs/1383239494\\_939453.pdf](http://schools.shrewsbury-ma.gov/egov/docs/1383239494_939453.pdf)

<sup>6</sup> State of the District Report - Part I: [http://schools.shrewsbury-ma.gov/egov/docs/1380744342\\_707519.pdf](http://schools.shrewsbury-ma.gov/egov/docs/1380744342_707519.pdf)

<sup>6</sup> State of the District Report - Part II: [http://schools.shrewsbury-ma.gov/egov/docs/1380197719\\_789215.pdf](http://schools.shrewsbury-ma.gov/egov/docs/1380197719_789215.pdf)

<sup>7</sup> See state accountability profile here: <http://profiles.doe.mass.edu/accountability/report/district.aspx?linkid=30&orgcode=02710000&orgtypecode=5&>

<sup>8</sup> See state student growth reports here: <http://profiles.doe.mass.edu/mcas/growth.aspx?linkid=47&orgcode=02710000&fycode=2013&orgtypecode=5&>

## The Solution

The School Committee has charged the School Department administration with creating a Fiscal Year 2015 budget proposal that addresses key priorities and meets the fiscal guidelines the School Committee established in October 2013.<sup>9</sup>

While these priorities and guidelines will address many areas where the district currently lacks adequate resources, it is important to note that a budget that meets these parameters will not return the school district to the level of resources and support it had prior to the reductions that began occurring a decade ago. The following personnel and programming that were cut over the past decade are not recommended for funding:

### Previous Personnel/Programming **Not** Recommended for Funding in FY15

- Foreign language classes in grades 3, 4, & 5
- High school automotive technology elective program
- Reading specialist teachers in every elementary school
- Library/media specialists in every elementary school
- Technology integration specialists
- Oak Middle School video technology classes
- Sherwood Middle School drama classes
- SHS vocational preparation program
- Free, in-school music lessons
- Late buses to transport middle and high school students home from after school activities
- Secretaries at SHS, Oak, Sherwood, and Central Office

The recommended budget includes the following in order to meet the School Committee's priorities and guidelines:

- Sufficient teaching staff to reduce class size ratios either within or close to School Committee guidelines.
- Curriculum materials to address pent up demand and the requirement to align with new state curriculum, especially in mathematics, and the restoration of some curriculum support personnel to provide necessary capacity for this crucial district function.
- Personnel and resources to provide more in-district special education teaching and administrative capacity in order to meet mandates and to address the increase in student mental and behavioral health issues by providing in-district supports for students to avoid more costly out-of-district placements.
- Investments in technology to replace extremely outdated equipment, to update infrastructure,

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<sup>9</sup> See [http://schools.shrewsbury-ma.gov/egov/docs/1381437974\\_677825.pdf](http://schools.shrewsbury-ma.gov/egov/docs/1381437974_677825.pdf)

and to provide the equipment necessary to meet the district's strategic goals for improving learning through the use of technology.

- Increases in day-to-day operational costs, including contractually obligated compensation adjustments, tuition increases for students in out-of-district placements, increased costs associated with transportation (including homeless student transportation), additional furniture as a larger population enters Oak Middle School, pent up demand for basic supplies, a required phone system upgrade, and other needs associated with increases in the "cost of doing business."

### **Conclusion**

This budget recommendation lays out the case for increasing the resources provided to successfully educate Shrewsbury's children. The documents that follow provide a detailed rationale for these recommended expenditures. Over the coming months, supplementary information will be provided regarding different areas of this budget and presented at School Committee meetings in order to help the community gain the best possible understanding of our schools' needs.

As a resident and a parent, I believe that Shrewsbury is a wonderful community in which to live and to raise a family. As your superintendent, it is my duty to sound the alarm by sharing my serious concerns that our schools are presently not meeting the needs of our students -- and to illustrate what is required to solve this difficult problem. I am optimistic that the Shrewsbury community will ultimately find a way to provide today's children with the same high quality of education that recent graduates received, and thus remain true to the deeply-held American value of providing the next generation with the opportunity to build a successful future.

<b>Table 1: Restoration of Teachers to Address Class Size</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Elementary Level Classroom Teachers	4.0	\$205,688	Add 1 teacher each at Beal, Coolidge, Paton & Spring Street Schools
Kindergarten Salaries Returning to Appropriated Budget		\$412,500	Represents 5.5 FTE that are funded through full day kindergarten (FDK) tuition; this funding source can only offset salaries of those who teach FDK. Restoration of elementary teaching will reduce number of full day sections because of a lack of space, so these teachers will return to teaching half day kindergarten.
Middle Level Classroom Teachers	14.0	\$719,908	Add 4 teachers in Gr. 5; 2 teachers in Gr. 6; 4 teachers in Gr. 7; 4 teachers in Gr. 8; this results in 20 classroom "team teachers" per grade
High School Core Subject Teachers	13.0	\$668,486	Add 3 English; 3 math; 3 social science; 4 science/engineering
Special Subjects Teachers	11.2	\$575,926	Add 2 Foreign Language; 2 Visual Arts; 2 Music; 0.8 English Language Ed.; 1 Phys Ed; 1.4 Health; 1 Computer Science; 1 Guidance
			Elementary additions plus shift to more half-day kindergarten sections ensure class sizes within guidelines; middle level additions put Shenwood within guidelines and Oak within average of 1 or 2 students of guidelines; high school core additions result in averages within guidelines (OR above high school guidelines (mid-20s vs. 18-20) but significant improvement and more access to courses rather than study halls); special subject additions result in sizes within guidelines or significant improvement, depending on level.
<b>Total Teacher Restoration to Address Class Size</b>	<b>42.2</b>	<b>\$2,582,508</b>	

Table 2: Sufficient Materials and Personnel to Align and Support Curriculum, Instruction, Assessment & Professional Development	Proposed Budget Item	FTE	Funding Required	Notes
Purchase updated mathematics curriculum materials for grades K-8			\$722,000	The mathematics curriculum has been out of alignment with the new state expectations for two school years; this is a mandated, required expense. This investment has been postponed due to the difficult budget situation and can no longer wait.
Restore elementary level curriculum coordinator/instructional coach positions		3.0	\$240,000	The elementary level has not had dedicated curriculum support since 2010, and actually had 14.5 FTE providing this support in 2007. This request will increase the number of elementary curriculum and instruction staff from 4.0 to 7.0 FTE. These positions are critical for implementing mandated curriculum changes and providing ongoing professional development through instructional coaching.
Restore middle level curriculum coordinators		2.0	\$184,000	The mathematics and social sciences curriculum coordinators were cut in 2012. These positions function as department heads for all middle school teachers who teach these subjects (30 in each department next year). These positions are critical for implementation of updated curriculum; also, there are higher caseloads of supervision and evaluation due to the recent state law which require the capacity provided through these positions. These positions include an extended workyear.
Prepare for new state-mandated assessment system			\$57,000	Professional development and curriculum work to build state-mandated internal assessments for "District Determined Measures" and to prepare for new-state testing system that will replace MCAS. Includes software for state-mandated data collection of assessment information.
Curriculum materials for additional classrooms			\$25,000	If additional class sections are opened, they must be properly equipped with classroom-based curriculum materials.
Additional mentor stipends for new hires			\$28,000	Mentoring newly hired teachers is a state mandate. If a large number of new teachers are hired to address class sizes, etc., we will require many more \$700 mentoring stipends than in a typical year.
<b>Total Materials &amp; Personnel for Curriculum, etc.</b>		<b>5.0</b>	<b>\$1,256,000</b>	

Table 3: Resources to Address Mental & Behavioral Health Proposed Budget Item	FTE	Funding Required	Notes
Ensure each elementary school has a full-time school psychologist (with two at Floral Street due to its larger size)	1.4	\$91,000	This requires the hiring of a special education team chair to administer the individual education plan process at Coolidge and Paton, duties that are currently performed by the psychologists at those schools. It also requires adding 0.2 FTE each to the part time psychologists at Beal and Spring Street. This investment will provide much-needed capacity for counseling of students with behavioral and mental health needs.
Provide a second Clinical Behavioral Specialist	1.0	\$65,000	Currently there is only one Clinical Behavioral Specialist for the entire district who cannot satisfy the demand for services; there is enough demand for a second full time position.
Additional adjustment counselors at middle level	2.0	\$104,000	Caseloads for current middle level adjustment counselors (avg. 490 students per counselor) are too high to provide sufficient support for the number of students experiencing significant mental and behavioral health issues, in addition to typical counseling duties.
Increase to contracted services budget in order to provide support from licensed social workers		\$90,000	Many student cases require interface with families and outside agencies in ways that require the expertise of a licensed social worker. 60 hours of service (20 each for the elementary, middle, and high school levels) would be purchased from the Assabet Valley Collaborative's Family Success Partnership program, which has a proven track record of reducing school districts' costs for outside placements through providing this support.
<b>Resources to Address Mental &amp; Behavioral Health: 4.4 FTE</b>	<b>4.4</b>	<b>\$350,000</b>	The level of support for students who have mental and behavioral health issues has been inadequate. This has required the district to send students whose needs we cannot meet to specialized placements outside the district that require both tuition and transportation.



**Table 4: High School In-School Support Program**

Proposed Budget Item	FTE	Funding Required	Notes
Academic Support Teacher	1.0	\$65,000	The high school leadership has investigated various in-school programs other area high schools are using to avoid having to send students to out-of-district placements for a variety of reasons, such as mental and behavioral health issues. This program would also help students who are returning after long term illnesses or who must have limited schedules and academic courseloads due to recovery from concussions. Further, a new state law mandates that schools may no longer exclude students entirely for long-term suspensions/expulsions, so an internal support program, combined with online learning options, could meet this need. This program will also be connected with current dropout prevention efforts in place at SHS.
Academic Support Paraprofessional	1.0	\$21,650	To provide organizational and tutoring support to students in this program.
One class taught per day in each core subject (English, mathematics, social sciences, and science)	0.0	\$0	0.2 FTE teacher per class will come from additional teachers requested in Table 1
Subscription to alternative online education program		\$20,000	For students who require to be educated but cannot be physically on campus; will satisfy new state mandate for alternative education for all students regardless of reason for exclusion.
<b>Resources for high school in-school support program</b>	<b>2.0</b>	<b>\$106,650</b>	This is a cost-effective way to respond to emerging mental health needs, physical health needs, and the new state mandate to educate students who have been excluded for disciplinary reasons.

<b>Table 5: Technology</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Middle school support technician: 1.0 FTE	1.0	\$40,000	Addition of devices and infrastructure due to 1:1 program requires additional technology support.
District-wide audio/visual and support technician: 1.0 FTE	1.0	\$40,000	Addition of interactive white boards and other devices requires additional technology support
Align the existing tech support contracts for more equity and flexibility		\$20,000	Preparation and reconditioning of devices is intensive during summer months and having more flexibility and consistency in contracts would improve service
Data Support Specialist	1.0	\$55,000	State data requirements continue to grow exponentially; addition of reporting of staff evaluation data, district-determined measures data, increased CORI/background check data, etc. require additional technical-level administrative support; Technology Department is only function that currently has no administrative assistance.
Teacher technology		\$186,300	New devices needed to replace all faculty laptops that are 5 years old and older; additional equipment required to outfit additional professional staff hired at 0.5 FTE or greater.
Deferred Oak computer lab refresh		\$38,000	Deferred expense; replacement of these devices is overdue
Oak: projectors and document cameras for all classrooms		\$52,500	Year 1 of 4 as we implement district's goal for interactive classrooms
Resources for technology-based PARCC testing		\$20,000	To respond to state mandate for replacement of MCAS with online testing
Replace out-of-date elementary desktop computers with mobile devices (iPads and/or Chromebooks)		\$75,000	To provide tools for elementary students to meet district goals for technology and project-based learning
Replace out-of-date desktop/laptop computers used for Special Education programming		\$75,000	Many students with learning disabilities require special software programs that require desktop/laptop accessibility in classrooms; many of these devices are outdated
Infrastructure to make SHS WiFi 1:1 ready		\$50,000	Additional capacity needed to meet district goal; non-recurring
Infrastructure to improve elementary WiFi system		\$92,000	Current WiFi equipment is aging; additional capacity needed to meet district goal; non-recurring
SHS & Oak link upgrade		\$80,000	Additional capacity needed to meet district goal; non-recurring
Media center media collections restoration		\$60,000	Year 1 of 3; purchases have been deferred for years
Media center media collections sustaining		\$28,000	Annual amount to sustain the collections including supplies
Education Television Studio HD upgrade		\$20,000	Year 1 of 3; if upgrade is not made soon the entire system will need to be replaced rather than only upgrading
Middle school 1:1 program phase three: expansion to 8th grade		\$95,000	Seed funding to bring 1:1 program to scale; cost will be recovered over time from family technology fees
Printer and projector refresh		\$16,000	Replace old printers and projectors that have reached end of life
Professional development for technology use		\$8,000	Conferences and training resources
Maintenance & support for existing technology infrastructure		\$15,000	Underfunded in past years
Software		-\$27,000	Language lab software was one-time expense
Repair and maintenance		-\$13,000	Printer repairs under managed print service and not repaing equipment that is past end of life
<b>Total</b>	<b>3.0</b>	<b>\$1,025,800</b>	

**Table 6: Special Education: In-District Program Development and Support**

Proposed Budget Item	FTE	Funding Required	Notes
Director of Special Education In-District Programming	1	\$95,000	The Fiscal Study Committee recommended that the School Dept. seek ways to build internal capacity to retain students in-district. Currently, there is not sufficient capacity to adequately supervise and manage existing in-district programs for high-needs students; this position will provide capacity to manage current programming and investigate/implement cost-effective new in-district programs. Extended year position.
Elementary Special Education Coordinator	1	\$95,000	The elementary level is the only one without dedicated special education administrative leadership. The new state-mandated educator evaluation program will require additional supervision and evaluation capacity that does not currently exist. This position will also allow the Director of Special Education and Pupil Personnel to focus proactively on district program needs rather than managing day-to-day issues at the elementary level. Extended year position. There is currently no special education coordinator at Sherwood (a team chair is in place), while the coordinator at Oak must serve in the team chair role. Adding a coordinator for grades 5-8 and having a team chair at each school will provide necessary capacity for implementation of the state-mandated educator evaluation system and the ability to oversee increased in-district programs. Extended year position.
Middle Level Special Education Coordinator	1	\$95,000	The current transition specialist teaches part time. Given the caseload and increasing population at SHS, this position will provide added capacity for program management that will allow the high school coordinator to spend necessary time implementing the new state-mandated educator evaluation system.
High School Assistant Coordinator/Transition Specialist	1	\$85,000	
<b>Special Education: In-District Program Dev. &amp; Support</b>	<b>4</b>	<b>\$370,000</b>	

**Table 7: Special Education and Support Personnel to Address Class Size & Caseloads**

Proposed Budget Item	FTE	Funding Required	Notes
Special Education Team Chair - Preschool	0.5	\$25,711	The number of special education students has increased at the preschool level over the past few years; the Director of Preschool Programs does not have capacity to chair all of the required parent meetings to develop Individualized Education Plans (IEPs) and meet other responsibilities, including meeting the expectations of the new state-mandated educator evaluation system.
Beal Special Education Teacher	1.0	\$51,422	Required to meet caseload needs in FY15. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Spring Street Special Education Teacher	0.5	\$25,711	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Paton Special Education Teacher	1.0	\$51,422	Required to meet caseload needs in FY15. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Coolidge special education Teacher	0.5	\$25,711	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Floral Street Occupational Therapy Assistant additional hours		\$3,960	5 additional hours required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Paton Elementary Learning Center (ELC) Coordinator	1.0	\$75,000	The number of students with autism or other significant special needs being educated within the Elementary Learning Center program is growing and will require an additional classroom to be housed at Paton.
Sherwood Special Education Teachers	2.0	\$102,844	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Oak Special Education Teachers	3.0	\$154,266	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
SHS Special Education Teacher	1.0	\$51,422	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Speech Language Pathologist	1.0	\$51,422	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Sherwood Special Education and English Language Ed. Aides	2.4	\$51,960	Necessary to provide support in additional team classrooms.
Oak Special Education Aides	2.5	\$54,125	Necessary to provide support in additional team classrooms.
SHS Special Education Aide	1.0	\$21,650	Necessary to provide support due to additional demand.
Special Education Technology Assistant	1.0	\$40,000	The amount of specialize technology required to provide special education programming and assistance has grown beyond the capacity of the one Assistive Technology professional educator to manage. This paraprofessional position will manage the devices, software and repairs and enable the Assistive Technology teacher to focus on educational assistance for students and teachers.
Additional paraprofessional support for new students	5.0	\$108,250	Based on historical average of increased number of students requiring aides/technicians who move into the district or who become eligible for such support.
<b>Special Education and Support Personnel to Address Class Size &amp; Caseloads</b>	<b>23.4</b>	<b>\$894,876</b>	

Summary of FY15 Budget Tables				
Amount	New FTE	Funding Required	Percentage Increase to FY15 Budget	
Additional Teachers to Reduce Class Size	42.2	\$2,582,508	4.96%	
Curriculum Materials & Personnel	5.0	\$1,256,000	2.41%	
Addressing Mental & Behavioral Health	4.4	\$350,000	0.67%	
SHS In-School Support Program	2.0	\$106,650	0.20%	
Technology	3.0	\$1,025,800	1.97%	
Special Education In-District Program Development & Support	4.0	\$370,000	0.71%	
Special Education Class Size/Caseload	23.4	\$894,876	1.72%	
Operational Expense Increases (see line item budget)		\$1,214,102	2.33%	
<b>Total</b>	<b>84.0</b>	<b>\$7,799,936</b>	<b>14.99%</b>	
FY 14 Appropriated Budget		\$52,040,646		
FY 15 Recommended Budget		\$59,840,582		
% Increase			14.99%	

# Class Size

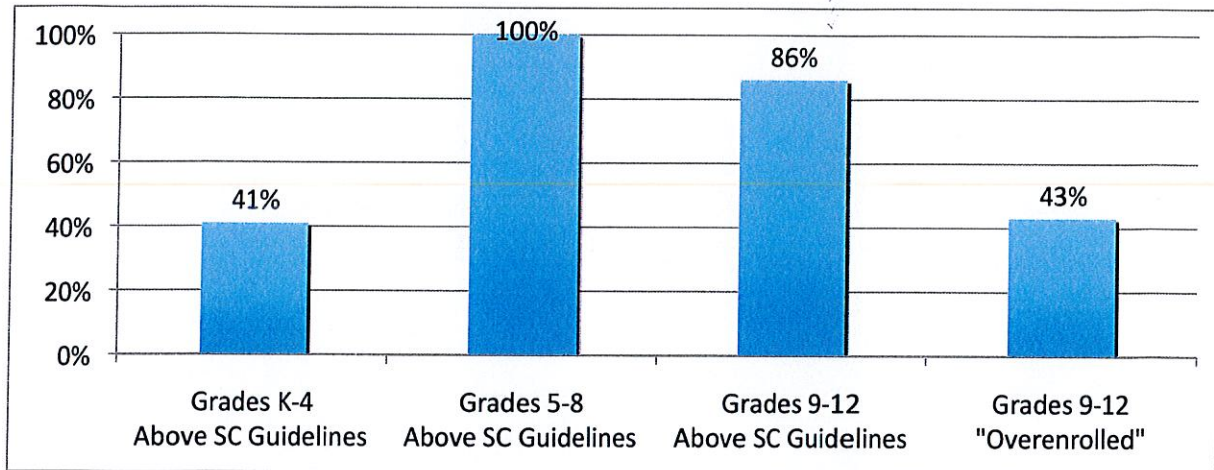
## Why is this expenditure necessary?

Impacts of large class sizes in Shrewsbury Public Schools have led to the following issues:

- Compromised quantity and quality of attention, instruction, and feedback; ultimately, lower student achievement
- Compromised physical, social & emotional classroom environments
- Increased teacher workload has left less time for involvement in educational initiatives

## Class sizes are too large in too many places:

Percentage of Core Classes Over Guidelines



## How will the funds be spent?

The funds will be used to hire qualified teachers to address the class size issues. Space considerations will lead to fewer full day kindergarten sections, which are funded by parent tuition payments, and the salaries for those teachers (who will now be teaching half day sessions) will need to move back into the appropriated budget.

Special Subjects includes teachers for foreign language, visual arts, music, English language education, physical education, health, computer science, and guidance. These FTE will address scheduling needs if core classroom teachers are added as well as addressing class size issues in special subjects.

## Cost Breakdown

Elementary Level Classroom Teachers (4.0 FTE): \$205,688

Middle Level Classroom Teachers (14.0 FTE): \$719,908

High School Core Subject Teachers (12.0 FTE): \$668,486

Special Subjects Teachers (11.2 FTE): \$575,926

Kindergarten Salaries Returning to Appropriated Budget (5.5 FTE): \$412,500

**Total Cost: \$2,582,508**

# Alignment of K-8 Math Program to New Standards

## Why is this expenditure necessary?

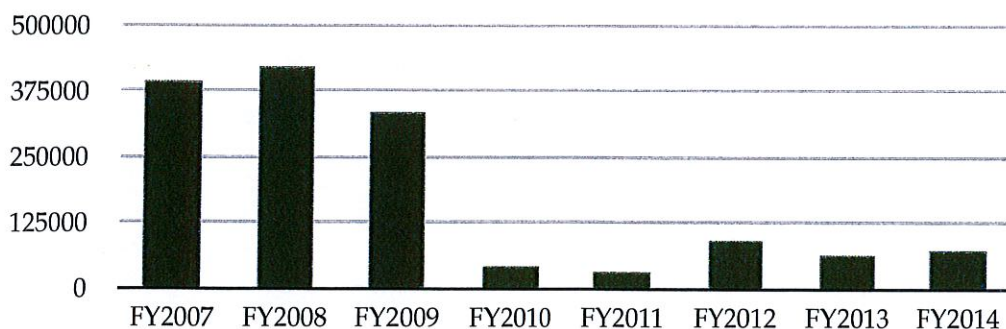
- The Massachusetts Department of Education adopted new math standards in 2011 that are aligned to the Common Core standards being used across the country. These standards expect mastery of key concepts at each grade level and require our students to apply mathematics to solve abstract problems at a higher level than they were expected to in the past. Our current curriculum materials are significantly out of alignment with the new standards and will need to be replaced. Our K-8 teachers are also in need of professional development and ongoing coaching to ensure that this new math curriculum and the supporting resources are implemented at high levels. For a full explanation of the instructional shifts associated with these new standards, please follow this link: <http://www.engageny.org/resource/common-core-in-mathematics-overview>
- Shrewsbury students are still being taught under the old standards. State testing now uses the new standards. Shrewsbury saw a significant drop in its overall math student growth score and was second to last in this category when reviewing comparable districts' data.
- During the past 5 years, Shrewsbury has been postponing textbook and instructional material purchases as a cost savings measure. Given that students are now being assessed on these new math standards, we are no longer able to put off making this significant investment for our students.

## How will the funds be spent?

The funds will be spent on purchasing a new core math program for all K-8 students and math teachers. The cost will also reflect training expenses to provide all K-8 math teachers with a comprehensive background on what is expected under the Common Core math standards and how the new core materials can be used to support these standards.

Core materials are being piloted this year in our "early adopter" classrooms. These core materials are *Focus in Math* (Singapore Math) for grades K-5 and *CMP3* (Connected Mathematics Program) for grades 6-8.

### ■ Shrewsbury Funding for Text Books and Instructional Materials (Budget Lines 540180 and 540200 )



### Cost Break Down:

Purchase of Focus in Math for all K-5 Classrooms: \$500,000

Purchase of CMP3 for all 6-8 Classrooms: \$182,000

Funding for early adopter teachers to plan and deliver training during the 2014-15 school year: \$40,000

**Total Cost: \$722,000**

# Pre-K-8 Curriculum and Instruction Positions

## Why is the expenditure necessary?

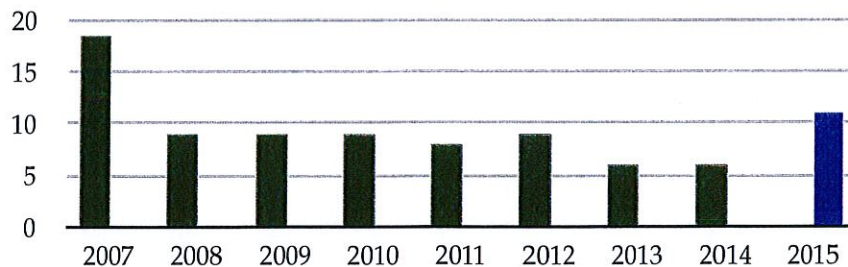
- Since 2007, Shrewsbury has seen a significant decline in the number of curriculum and instruction positions in the district. These positions were cut as cost savings measures. These cuts have come at a time when there have been increased demands on curriculum and instruction staff due to new state wide standards and assessments and the ever increasing need to integrate technology into instruction.
- We are projecting over 180 Pre-K to 8 classrooms in our district. All math curriculum coordination has been lost at the Pre-K to 8 levels. There is also no english language arts, science or social studies coordination for the approximately 100 elementary classrooms in the district and no coordination for Social Studies in grades 5-8. These types of curriculum support positions are standard in most districts of comparable size to Shrewsbury.
- The budget request is to restore the most basic needed positions to our curriculum and instruction staff, not to return to the levels the district had in place during better financial times.

## How will the funds be spent?

This budget request would add back in three instructional coaching/curriculum positions at the elementary level in order to return to a basic level of curriculum coordination at the PreK- 4 level. This increase would enable each school to have one dedicated staff member that would focus on instruction and curriculum work at the building level. The FY15 budget requests 7 total curriculum and instruction staff at the elementary level. In 2007, there were 14.5 elementary staff members doing comparable work.

This budget requests also returns the middle level Math Curriculum Coordinator and the Social Studies Curriculum Coordinator positions that were eliminated due to budget cuts in 2013. These coordinators facilitate content area curriculum, instruction, assessment, supervision, and technology integration across our two middle school campuses, which serve several thousand students.

**Pre-K to 8 Curriculum and Instruction Positions**



## Cost Breakdown:

3 Elementary Instructional Coach/Curriculum positions: \$240,000

2 Middle Level Curriculum Coordinators: \$184,000

**Total Cost: \$424,000**



# Assessment Needs

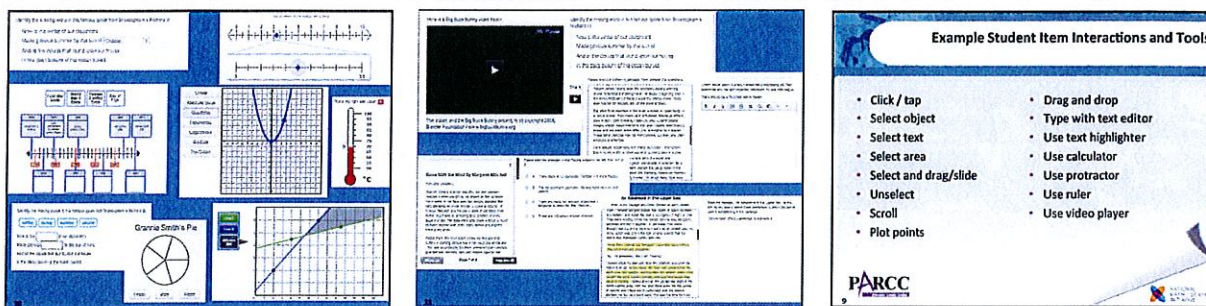
## Why is the expenditure necessary?

- As part of the Educator Evaluation regulations, the district is required to develop at least two common assessments (*District Determined Measures*) for all educators in Shrewsbury. The results from the *District Determined Measures* become part of an educator's evaluation in the form of a "Student Impact Rating". Educators will also use the data obtained from these assessments to adjust and modify instruction when needed. Current regulations are that these measures must be implemented during the 2014-2015 school year.
- Training will be required for educators who will be developing the *District Determined Measures* and taking a leadership role in using this data to inform practice
- Massachusetts is in the process of moving from MCAS to a new generation of assessments (PARCC) designed to measure students' proficiency with the new Common Core standards. The PARCC assessment, which is designed to be administered on-line, is built on the assumption that students have developed basic digital literacies and have had instructional experiences with technology. Shrewsbury is taking part in the multi-state pilot of this exam during the spring of 2014. The Shrewsbury school district can opt to have its students take this exam instead of MCAS in the spring of 2015, and the timeline in place suggests all students in Massachusetts will be taking this exam in the spring of 2016.

## How will the funds be spent?

The development of *District Determined Measures* will require funding educator training and work time during the summer of 2014. A new software system will need to be purchased to manage the data generated by these assessments and to ensure that the data is used to impact student instruction.

Preparations for the PARCC assessment will impact the technology budget as it will require additional capacity in terms of data management, tech support, and updating hardware and wireless capacity.



Digital Literacies required for PARCC

## Cost Breakdown:

DDM development/data training costs: \$10,000

Teacher summer curriculum work to create state mandated assessment tools: \$20,000

Software system: \$27,000

Total Cost: \$57,000

# Mental and Behavioral Health Services

## **Why is the expenditure necessary?**

Shrewsbury Public Schools needs more resources to support students with both behavioral and mental health needs. A clinical behavioral specialist was hired in 2006 and is the sole specialist for nine schools, which is not a sufficient level of support. Additionally, the district has contracted with a child and adolescent psychiatrist for the past three years to further provide support to the schools based on the increased needs of students facing mental health challenges. Mental and behavioral health issues have become the main reason for placing students in out-of-district therapeutic specialized schools; increasing in-district resources is a more cost effective approach.

Despite these supports and the invaluable work that has been accomplished to provide students with appropriate services and decrease the potential for out of district placement, the needs and intensity of supports required within the schools continues to grow.

Additionally, there has been a considerable increase in students who are designated as homeless that have enrolled and require substantial support both in and out of school. In order to effectively provide supports and a successful educational program for these students, there is a significant amount of case management and care coordination needed to ensure the safety and well being of these students.

## **How will the funds be spent?**

The funds will be used to hire the appropriate clinical staff to continue addressing the behavioral and mental health needs of the students across the district. The goal is to continue supporting students within the district and decreasing the need for out of district placements.

## **Cost breakdown:**

- Clinical Behavioral Specialist (1.0 FTE): \$65,000
- Adjustment Counselors (2.0 FTE) 1 each @ Sherwood and Oak Middle Schools: \$104,000
- Licensed Social Worker (LICSW) (contracted service – 60 hours): \$90,000
- Ensure each elementary school has a full-time school psychologist: \$91,000  
(Add 1.0 FTE team chair shared between Coolidge and Paton; add 0.2 FTE each to Beal and Spring Street psychologist positions. Total = 1.4 FTE)

**Totals: 4.4 FTE Professional Staff; 60 contract hours: \$350,000**

# High School In-School Support Program

## **Why is the expenditure necessary?**

There has been an increase in students who have required alternative educational and special education supports due to mental health issues as well as students who have suffered concussions (32 in 2013). Often times these students are absent from school for extended periods of time and have a difficult time re-acclimating to school and keeping up with the demands of the expectations once they have returned to school. Additionally, they are trying to complete the work that they have already missed. Many of these students begin to present with heightened or escalated symptoms of anxiety or mental illness due to these circumstances; and at times, end up hospitalized or absent for prolonged periods of time.

This program, tentatively titled P.A.C.E. (Promoting Academic Connections and Engagement), would provide the support for the students in the high school environment where we would otherwise most likely need to refer to an out of district placement like Assabet Valley Collaborative or another therapeutic day program. This program will allow a student to receive as much support as necessary on a short or long term basis while reintegrating back in to their general education classes or special education program. This program will also further prevent referral to special education or prevent additional special education services.

New regulations will be in effect as of July 1, 2014 that requires the public schools to continue providing alternative educational programs for students who have been excluded from the public schools. Tuition and tutoring funds are required to address this mandate.

## **How will the funds be spent?**

The funds will be used to hire qualified staff to support students in the alternative program to successfully access their educational program.

Funds will be used to support students who have been excluded from the high school but are required to continue to receive their education in an alternative setting per new regulations that are in effect as of July 1, 2014

## **Cost breakdown:**

- Special Education Teacher/Program Coordinator (1.0 FTE): \$65,000
- Aide (1.0): \$21,650
- Additional tutoring/tuition (\$20,000) to meet new mandate

**Total: \$106,650 (2.0 FTE)**

## Technology background and funding history

Realizing the value of the opportunities that technology affords to schools in terms of learning, administration, and operations, requires learning devices capable of running the modern software and services that teachers want to use, faculty and staff devices capable of running the modern software and services that increase capabilities and efficiency, server and network infrastructure to provide services and access to these learning and operational services, ongoing professional development for teachers to integrate new technologies into their practice, media resources to support development, research, and curriculum development, and technical support to help keep it all running smoothly in the classrooms and offices.

Table 1 shows that for at least the last nine years Shrewsbury's spending on instructional materials, equipment, and technology--as reported by the Massachusetts Department of Elementary and Secondary Education--has lagged the neighboring communities in the Assabet Valley Collaborative and the DART communities of Natick, Walpole, Chelmsford, and Arlington which were identified by the Department of Elementary and Secondary Education (DESE) as being similar to Shrewsbury in terms of grades span, total enrollment, and special populations.

This chronic underfunding has resulted in students throughout the system with limited access and outdated learning devices. The exception to this is the middle school students in grades 5-7 that are supported by the Personal Learning Device program. As we transition grades 8-12 to the program over the next two years and replace outdated elementary school devices, WiFi and network upgrades will be necessary to ensure access. Our media centers have also suffered from chronic underfunding and are in need of funds to restore and sustain their collections.

Without adequate funding in FY 2015, replacement projects and new initiatives to benefit student learning will be completed more slowly or not at all. When project timelines slip we risk incurring additional monetary, service level, and opportunity costs as we stretch the life of the equipment still further, lose the ability to coordinate dependent and mutually reinforcing projects, and fail to realize benefits from technology that we do not have.

For example, the 1:1 program is scheduled to start up at the high school in FY 2016, requiring a large initial purchase of equipment to get it started. However the WiFi at the high school needs an investment to make it 1:1 ready. Inadequate WiFi will jeopardize the program so if sufficient funds are not available in the FY 2015 budget to build out the WiFi, we'll be forced to put other projects on hold and use their funds for the WiFi instead. It will likely be two years before we can even think about resuming those deferred projects because FY 2016 will also need substantial resources as mentioned above.

Table 2 shows the additional funding for instructional materials, equipment, and technology the schools would have received under three scenarios; 1) Shrewsbury's per pupil expenditures were equal to the median of the AVC and DART districts, 2) Shrewsbury's per pupil expenditures were equal to the mean of the AVC and DART districts, and 3) Shrewsbury's per pupil expenditures were equal to the state average.

While the budget request for technology may seem large, the increase is being driven mostly by one-time costs that address projects that were deferred due to chronic inadequate funding. When the projects are completed, the steady-state per-pupil spending for technology will still be below the state average.

**Table 1 - Spending comparison of instructional materials, equipment, and technology for neighboring and similar districts**

	2005	2006	2007	2008	2009	2010	2011	2012	Mean
Westborough	\$333	\$289	\$424	\$714	\$302	\$487	\$430	\$343	\$415
Nashoba	\$350	\$354	\$350	\$434	\$432	\$400	\$348	\$299	\$371
<b>State Avg</b>	<b>\$337</b>	<b>\$360</b>	<b>\$356</b>	<b>\$362</b>	<b>\$357</b>	<b>\$394</b>	<b>\$422</b>	<b>\$377</b>	<b>\$371</b>
Berlin-Boylston	\$389	\$517	\$558	\$314	\$387	\$302	\$250	\$230	\$368
Berlin	\$187	\$201	\$558	\$533	\$403	\$349	\$305	\$301	\$355
Milbury	\$204	\$374	\$397	\$268	\$336	\$398	\$329	\$293	\$325
Northborough	\$230	\$240	\$301	\$281	\$332	\$464	\$279	\$279	\$301
North/Southboro	\$221	\$488	\$431	\$231	\$278	\$273	\$271	\$157	\$294
Marlborough	\$447	\$321	\$272	\$365	\$241	\$342	\$239	\$116	\$293
Natick	\$401	\$242	\$244	\$222	\$212	\$306	\$331	\$325	\$285
<b>Mean</b>	<b>\$257</b>	<b>\$278</b>	<b>\$303</b>	<b>\$299</b>	<b>\$275</b>	<b>\$294</b>	<b>\$282</b>	<b>\$261</b>	<b>\$281</b>
Southborough	\$161	\$165	\$214	\$278	\$262	\$400	\$333	\$419	\$279
<b>Median</b>	<b>\$228</b>	<b>\$254</b>	<b>\$273</b>	<b>\$271</b>	<b>\$267</b>	<b>\$288</b>	<b>\$284</b>	<b>\$286</b>	<b>\$269</b>
Walpole	\$227	\$302	\$259	\$274	\$315	\$242	\$217	\$214	\$256
Chelmsford	\$251	\$204	\$207	\$185	\$227	\$200	\$289	\$450	\$252
Hudson	\$182	\$266	\$273	\$222	\$198	\$197	\$228	\$302	\$234
Boylston	\$224	\$187	\$282	\$278	\$271	\$153	\$231	\$213	\$230
Maynard	\$263	\$224	\$173	\$174	\$231	\$270	\$307	\$162	\$226
Grafton	\$168	\$201	\$184	\$201	\$170	\$236	\$362	\$155	\$210
Arlington	\$228	\$271	\$122	\$157	\$153	\$144	\$156	\$328	\$195
<b>Shrewsbury</b>	<b>\$155</b>	<b>\$153</b>	<b>\$209</b>	<b>\$247</b>	<b>\$204</b>	<b>\$135</b>	<b>\$172</b>	<b>\$115</b>	<b>\$174</b>

**Table 2 - Additional funding for instructional materials, equipment, and technology had Shrewsbury been spending at more like neighboring and similar districts**

<b>Year</b>	<b>Enrollment</b>	<b>Additional funding if at AVC &amp; DART Median</b>	<b>Additional funding if at AVC &amp; DART Mean</b>	<b>Additional funding if at State Average</b>
2005	5876	\$426,010	\$597,720	\$1,069,432
2006	5901	\$596,001	\$735,986	\$1,221,507
2007	5895	\$374,333	\$555,440	\$866,565
2008	5905	\$141,720	\$305,748	\$679,075
2009	5841	\$365,063	\$416,009	\$893,673
2010	5943	\$906,308	\$946,918	\$1,539,237
2011	5947	\$666,064	\$654,500	\$1,486,750
2012	6007	\$1,027,197	\$878,023	\$1,573,834
<b>Total</b>		<b>\$4,502,695</b>	<b>\$5,090,344</b>	<b>\$9,330,073</b>

# Technology - Learning Devices

## Key Points

- Learning devices allow students, faculty, staff, and administrators to access and build the global knowledge network by using the Internet to publish and access curriculum resources and communicate and collaborate with peers, experts, and other learners.
- Our middle school personal learning device program ensures that every student will have access to an individually assigned device while at school and the opportunity for access at home. This program is funded primarily through the annual fees families pay to take home a district-owned device or use their family-owned device at school.
- At the middle and high schools, computer labs offer students the ability and opportunity to engage in sustained work that is more complex than is easily accomplished with a personal device. This might include extended research, producing long or complex documents, numerical simulations, and design.
- In the elementary schools, classroom devices such as iPads, Chromebooks, laptops, and desktops allow teachers to differentiate their instruction and increase options and flexibility for engagement, remediation, and extension resulting in a more individualized experience and environment for the students.
- Throughout the district students many students with learning disabilities need to use software that requires access to a desktop or laptop in the classroom to access the curriculum and complete their schoolwork.
- The new Partnership for Assessment of Readiness for College and Careers (PARCC) tests that will eventually replace MCAS will be technology based and require investing in equipment and supplies in order to be able to securely administer the assessment.

## Budget Needs

- Cost of the final year of seed money for the middle school Personal Learning Device program before all grades 5-8 are participating: \$95,000
- Cost of additional units for annual faculty laptop program refresh: \$75,000
- Cost of additional laptops for new hires: \$87,400
- Cost of additional iPads for new hires: \$21,600
- Oak has a lab with computers that are too old and unreliable to be useful that should have been replaced several years ago but were not due to budget cuts. Cost of replacing all computers in a lab: \$38,000
- Most elementary desktop computers are out-of-date and need to be replaced with mobile devices such as iPads and Chromebooks. Cost of replacing old and outdated computers in elementary school classrooms: \$75,000
- Most desktop and laptop computers used for Special Education programming are out-of-date and need replacing. Cost of replacing old and outdated computers used for special education programming: \$75,000
- Cost of equipment and supplies for PARCC testing: \$20,000

**Total New Costs: \$487,000**

# Technology - Interactive Projectors

## Key Points

- Interactive projectors are permanently mounted in the classroom and support Universal Design for Learning (UDL) principles by reducing the barriers to meaningfully integration of digital media into the learning environment. The inclusion of a document camera allows student work and other physical objects to be quickly and easily shared and seen by all.
- Thanks to the generosity of the elementary PTOs and the Garden Party, nearly every core elementary classroom has or will have an interactive projector and document camera.
- Thanks to the newly completed building project, all classrooms at Sherwood are fully outfitted and represent the new standard that we are trying to attain in our other classrooms.
- There are currently 2 classrooms in the Oak Middle School that have interactive projectors and there are 34 projector carts that have been purchased over the years using Garden Party and appropriated funds leaving a shortage of 24. With the entire school going 1:1 next year all classrooms will need at least a projector cart. We will ensure universal classroom projectors by purchasing as many interactive projectors as we can while still purchasing carts for the remaining classrooms. We will also move projector carts from the elementary schools when they are no longer needed.
- Shrewsbury High School has or will have projector carts for nearly every classroom that have been purchased over the years using Garden Party and appropriated funds. Interactive projector installation at the high school is scheduled to start in 2016.

## Budget Needs

- Most core elementary school classrooms have or will have an interactive projector by the end of this school year. If more elementary classrooms are in use next year then the costs of additional installations can be covered with Garden Party donations provided that they are similar to previous years. Appropriated funds needed: \$0
- Oak is the next school that needs interactive projectors installed and will be outfitted with them over the next four years. Currently 25 classrooms lack any kind of projector. If the number of classrooms in use at Oak stays the same then we will get interactive projectors for approximately 25% of the core classrooms. If the number of classrooms in use at Oak goes up then we will get fewer interactive projectors and more projector carts. Cost for year 1 of 4 to outfit all Oak classrooms with interactive or cart projectors: \$52,500
- Most high school classrooms have or will soon get a projector cart. If more high school classrooms are used next year then Garden Party donations will cover the costs of additional projectors if donations are similar to previous years.

**Total New Costs: \$52,500**



# Technology - Media Services, Educational TV Studio, and Professional Development

## Key Points

- Media centers still need books, periodicals, and reference materials for student, faculty, staff, and administrators to use for research, enrichment, remediation, and extension. A complete and up-to-date collection of books, ebooks, databases, and periodicals promotes and facilitates research, exploration, and development.
- The Educational TV Studio (ETS) at Shrewsbury High School provides students with unique opportunities to explore broadcast video as students write and make news segments, short films, documentaries, and promotional pieces. They also record community events such as sports, plays, and special events. In the process they practice a wide range of real-world skills such as writing, camera techniques, project management, communication, and teamwork while providing a valuable community service.
- Professional development gives teachers opportunities to learn, develop, practice, and reflect on new instructional practices that wouldn't be possible without technology. Technology integration into the curriculum and practice usually follows the progression from Substitution to Augmentation to Modification to Redefinition (SAMR). Professional development can include attending a conference or summit, attending a workshop and then following up with reflection and collaboration time with colleagues, or taking an internal graduate credit course.

## Budget Needs

- The book collections in the media centers of our schools are in need of restoration after years of relying solely on fundraisers and scarce building based funds. Cost for year one of three to restore the collections: \$60,000
- The media centers will require dedicated, annual funding to keep from falling behind: \$27,000
- When the Educational TV Studio (ETS) at Shrewsbury High School was designed and installed, it included provisions for a cost-effective upgrade to High Definition (HD) with the idea that it would be upgraded to HD when HD equipment was more available and less expensive. That time is now. In fact, if we defer this upgrade we are at risk for the current HD technology to be superseded requiring a complete redesign of the studio. Cost to upgrade Ed TV studio at SHS to HD: \$20,000/year for three years.
- For many years professional development has not been adequately funded requiring reducing opportunities and limiting participation. Costs for additional, ongoing professional development: \$8,000

**Total New Costs: \$115,000**

# Technology - Infrastructure

## Key Points

- Ubiquitous, high capacity wireless networking (WiFi) allows students, teachers, and administrators to use their digital devices and the Internet to access and build the global knowledge network by publishing and accessing curriculum resources, and communicating and collaborating with peers, experts, and other learners.
- Satisfactory WiFi depends on having an adequate number of access points for the size of the space and the number of devices, sufficient networking equipment and connections to handle the internal network traffic, and sufficient bandwidth to the Internet.
- IT hardware, software, and services increase the availability of learning opportunities, communication and collaboration, and productivity and operational efficiency. Key software and hardware resources require support and maintenance to ensure maximum availability and minimum downtime.

## Budget Needs:

- WiFi in the elementary schools is currently provided by hand-me-down equipment and is less consistent and reliable. Cost to improve the WiFi coverage, capacity, and consistency for the elementary schools: \$92,000
- WiFi in the high school lacks coverage and capacity to support a 1:1 program. Cost to get Shrewsbury High School ready for 1:1: \$50,000
- Many of our school buildings are served by a single, 1Gbps connection to the network core. To increase capacity and reliability we need to utilize existing, unused fiber to provide dual 10Gbps connections to Sherwood, Oak, and Shrewsbury High School. Cost to upgrade network equipment at these sites: \$80,000
- Cost increase to migrate to service and decommission overloaded and unreliable web filters: \$17,000
- Cost increases for annual network maintenance and support: \$15,000

**Total New Costs: \$237,000**

# Technology - Tech Support Personnel

## Key Points

- The Tech Support Team consists of four Tech Support Specialists, an AV specialist, an IT Operations Specialist, and an IT Systems Manager.
- Demand for technical support has been increasing even before the introduction of the Personal Learning Device Program in the middle schools which added significantly to the workload. The continually increasing number of devices being serviced requires additional tech support personnel in order to provide the service levels and response times that the students and teachers need.
- The technology department also designs, operates, maintains, and trains teachers and administrators on the use of our Audio-Visual (AV) systems throughout the district, including the Educational Television (ETS) studio, interactive projectors, digital media and CATV distribution, PA systems, and projector carts. We also support inside and outside groups using our facilities that need these services.
- Projects are taking longer to complete, tech support response and resolution times are suffering, and tier 1, 2 and 3 tech support staff are spending more time on crisis management than prevention because the tech support personnel are so heavily loaded.

## Budget Needs

- Cost to align the existing tech support contracts for more equity and flexibility: \$20,000
- Cost to add one FTE of technical support at the middle school level: \$40,000
- Cost to add one FTE of AV/technical support to assist throughout the district: \$40,000
- Cost to add one FTE of data support specialist to assist with state reporting, data coordination, and project management: \$55,000

**Table 1 - Increase in tech support requests**

School Year	Tickets	% Increase over previous year
2010-2011	3074	NA
2011-2012	3229	5%
2012-2013	7927	59%
2013-2014 (projected)	8623	8%

**Total New Costs: \$155,000**

# Special Education In-District Program Development and Support

## Why is the expenditure necessary?

Shrewsbury Public Schools is the largest district in the Assabet Valley Collaborative. In the last six years, there have not been resources to perform an analysis of the administrative structure needed to manage the increase in services, intensity of services, and continued mandates required by the state and federal governments. There is no structure currently in place to adequately provide supervision and evaluation; curriculum development to align with state expectations and make modifications to meet the unique learning needs of our students; and program development to support students who are either in an out-of-district or at risk for an out-of-district placement. Further, there are inadequate structures in place across the schools to provide the support and oversight needed to ensure that we are providing a free and appropriate public education to students receiving special education services.

The following represents the current administrative structure for nine schools:

### Director Special Education and Pupil Personnel

6 Elementary Schools  
\*\*3.5 FTE Team Chairs

2 Middle Schools  
2 Coordinators

1 High School  
1 Coordinator

\*\* Team Chair at Parker Road Preschool is also the Principal; Team Chair also serves as school psychologist at Paton and Coolidge; Team Chair is shared at Beal and Spring

## How will the funds be spent?

The funds will be used to hire qualified staff to support the administrative structure needed to address the following:

- Supervision and evaluation
- Curriculum planning, development, and modification
- Program development and oversight

## Cost breakdown:

- Director of Special Education In-District Programming (1.0 FTE): \$95,000
- Elementary Special Education Coordinator (1.0 FTE) - supports 5 schools: \$95,000
- Middle Special Education Coordinator (1.0 FTE) - A team chair would be maintained at each building: \$95,000
- High School Assistant Special Education Coordinator/Transition Specialist (1.0 FTE): \$85,000

**Totals: 4.0 FTE Administrators: \$370,000**

# Special Education Staffing to Address Class Size/Caseloads

## Why is the expenditure necessary?

There has been a paradigm shift in the students that are currently being supported in Shrewsbury. The intensity of services has increased substantially over the last six years.

There have been minimal increases to the in-district special education teaching staff over this period of time. A few examples include: In 2006 two ELC Coordinators were added to support the increase in students on the Autism Spectrum. In 2007 a special education teacher was decreased at Coolidge. In 2012 we added another ELC Coordinator to share a large caseload between 2 buildings, this was not an effective model and was discontinued. Instead, two ELC Assistants were hired to support the ELC Coordinator. A reading teacher was hired at Sherwood but was discontinued after one year due to the high caseloads within the inclusion setting.

Given this and the continued intensity of services as well as high caseloads, additional teaching staff is needed in several buildings to support the needs of students and to ensure we are providing an educational program that does not further increase the needs for additional special education services and supports.

## Ratio of Special Education teachers to Special Education students

State 15.4 to 1

Shrewsbury 22.2 to 1

## How will the funds be spent?

Qualified staff will be hired to meet the needs of students across the district.

## Cost breakdown:

- Team Chair Parker Road Preschool (0.5 FTE): \$25,711
- Beal Teacher (1.0 FTE): \$51,422
- Spring Street Teacher (0.5 FTE): \$25,711
- Paton Teacher (1.0 FTE): \$51,422; ELC Coordinator (1.0 FTE): \$75,000
- Floral Street COTA 5 hours: \$3,960
- Coolidge Teacher (0.5 FTE): \$25,711
- SMS Teachers (2.0 FTE): \$102,844; SMS Aides (2.0 FTE): \$43,300
- OMS Teachers (3.0 FTE): \$154,266; OMS Aides (2.0 FTE): \$43,300
- SHS Teacher (1.0 FTE): \$51,422; SHS Aide (1.0 FTE): \$21,650
- Technology Assistant (1.0 FTE) - district wide: \$40,000
- Speech/Language Pathologist (1.0 FTE) - district wide: \$51,422
- Paraprofessionals (5.0 FTE): \$108,250
- English Language Education Tutors (0.9 FTE) - middle level: \$19,485

**Total = \$894,876 (23.4 FTE)**

**FY 2015 Conditions and Assumptions**  
**Shrewsbury Public Schools**

The following conditions and assumptions were applied to forecast the FY15 for the Shrewsbury Public Schools.

**Financial Conditions and Assumptions:**

1. Teacher Contract is under tentative agreement but is not yet ratified. Impact on budget is estimate only.
2. Unit B (Assistant Principals and Athletic Director) Contract is under negotiation. Impact on budget is estimate only.
3. Administration staff salary will be adjusted per a market assessment.
4. Paraprofessional Contract is settled and assumes full step increases and a 1.50% Cost of Living Adjustment
5. Secretaries and support staff assumes full step increases and a 1.50% Cost of Living Adjustment.
6. Federal, and State Grant funding assumes level funding from FY14.
7. Transportation represents a \$323 per bus per day based on fleet of 49 vehicles (39 regular education buses, 7 Special Education buses, and 3 Vocational buses). This is an increase of 1 regular education bus, 1 Special Education bus, and 1 Vocational Bus. Special Education Transportation expenses have been shifted in FY15 to the Special Education Grant as a cost savings measure.
8. Special Education forecast based on current student population and identified placements plus estimated 3% overall tuition increase.
9. Special Education Circuit Breaker reimbursement anticipated at 75%.
10. Special Education Out of District Transportation rate increase by 2%.
11. Increase special education bus monitors from 13 monitors to 14 monitors.
12. Vocational tuition at Assabet Valley Regional Technical School (AVRTS) represents a 1.3% increase from \$16,080 to \$16,284; FY15 assumes 135 students at AVRTS, down 3 students from FY 14.
13. Transportation, Athletic, and Student Activity Fees projected at current fee structure.
14. Full Day Kindergarten and Preschool tuition projected at current fee structure.

2013-2014  
ACTUAL ENROLLMENT and GRADE CONFIGURATION  
OCTOBER 1, 2013

Grade Level	Beal		Coolidge		Floral Street		Paton		Spring Street	
	Actual 10/1/13	Students	Clrms/Sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.
HDK*	74	74	2/4	19						
FDK*	318	218	11	20	60	3	20	75	4	19
Grade 1	399				77	4	19	83	4	21
Grade 2	450				77	3	26	88	3	29
Grade 3	452				80	3	27	94	4	24
Grade 4	480				95	4	24			
<b>Totals</b>	<b>2173</b>	<b>292</b>	<b>15</b>	<b>19</b>	<b>389</b>	<b>17</b>	<b>23</b>	<b>340</b>	<b>15</b>	<b>23</b>
<b>*Total K</b>	<b>392</b>									

\* Town Manger projection for K = 353; NESDEC Projection for K = 352

Highlighted numbers represent class size averages above School Committee guidelines:  
 Kindergarten guideline: 17-19 (16 of 20 sections over guidelines)  
 Grades 1-2 guideline: 20-22 (16 of 34 sections over guidelines)  
 Grades 3-8 guideline: 22-24 (88 of 104 sections over guidelines)

Grade Level	Sherwood Middle		Oak Middle		High School		Preschool Program			
	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	crs/sect.	Avg.
Projected 2013-14										
Grade 5	462	16	29							
Grade 6	518	18	29							
Grade 7	490			490	16	31		Parker Rd.	160	6/14
Grade 8	471			471	16	29		Little Col.	28	1/2
Grade 9	420							Wesleyan Terrace	62	2/6
Grade 10	406									
Grade 11	421									
Grade 12	403									
<b>Totals</b>	<b>3591</b>	<b>980</b>	<b>29</b>	<b>961</b>	<b>32</b>	<b>30</b>	<b>N/A</b>	<b>250</b>	<b>11</b>	<b>22</b>
In-District Total K-12:		<b>34</b>		<b>1650</b>	<b>na</b>					
In-District Total PreK-12:		<b>5,764</b>								

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

**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			
	Projected 2014-15	Students	Clrms/sect.	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Students	Clrms/sect.	Avg.
HDK*	271	233	6/12	19	38	2	19				38	1/2	19			
FDK*	95	57	3	19	85	4	21				85	4	21			
Grade 1	448	100	5	20	80	4	20	102	5	20	79	4	20	76	4	19
Grade 2	424				79	4	20	191	9	21	86	4	22	74	4	19
Grade 3	463				78	4	20	212	9	24	91	4	23	86	4	22
Grade 4	454							200	9	22				85	4	21
Total 1-4	1789							School Avg./class	20	22	School Avg./class	21	17	School Avg./class	21	21
Totals	2155	390	21	19	360	18		705	32		341	16		359	17	

\*Total K 366

\* Town Manger projection for K = 384; NESDEC Projection for K = 364

All projections based on analysis of information provided by Town Manager's office, New England School Development Council, and current enrollment data.

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						
	Projected 2014-15	Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	Clrs/sect.	Avg.		
Grade 5	488	488	20	24												
Grade 6	456	456	20	23												
Grade 7	525				525	20	26					Parker Rd.	169	6/14	12	
Grade 8	494				494	20	25					Little Col.	30	1/2	15	
Grade 9	422							422	N/A	N/A		Wesleyan Terrace	65	2/6	11	
Grade 10	426							426	N/A	N/A						
Grade 11	406							406	N/A	N/A						
Grade 12	416							416	N/A	N/A						
Totals	3633	944	40	24	1019	40		1670	N/A							
In-District Total K-12:																
In-District Total PreK-12:																

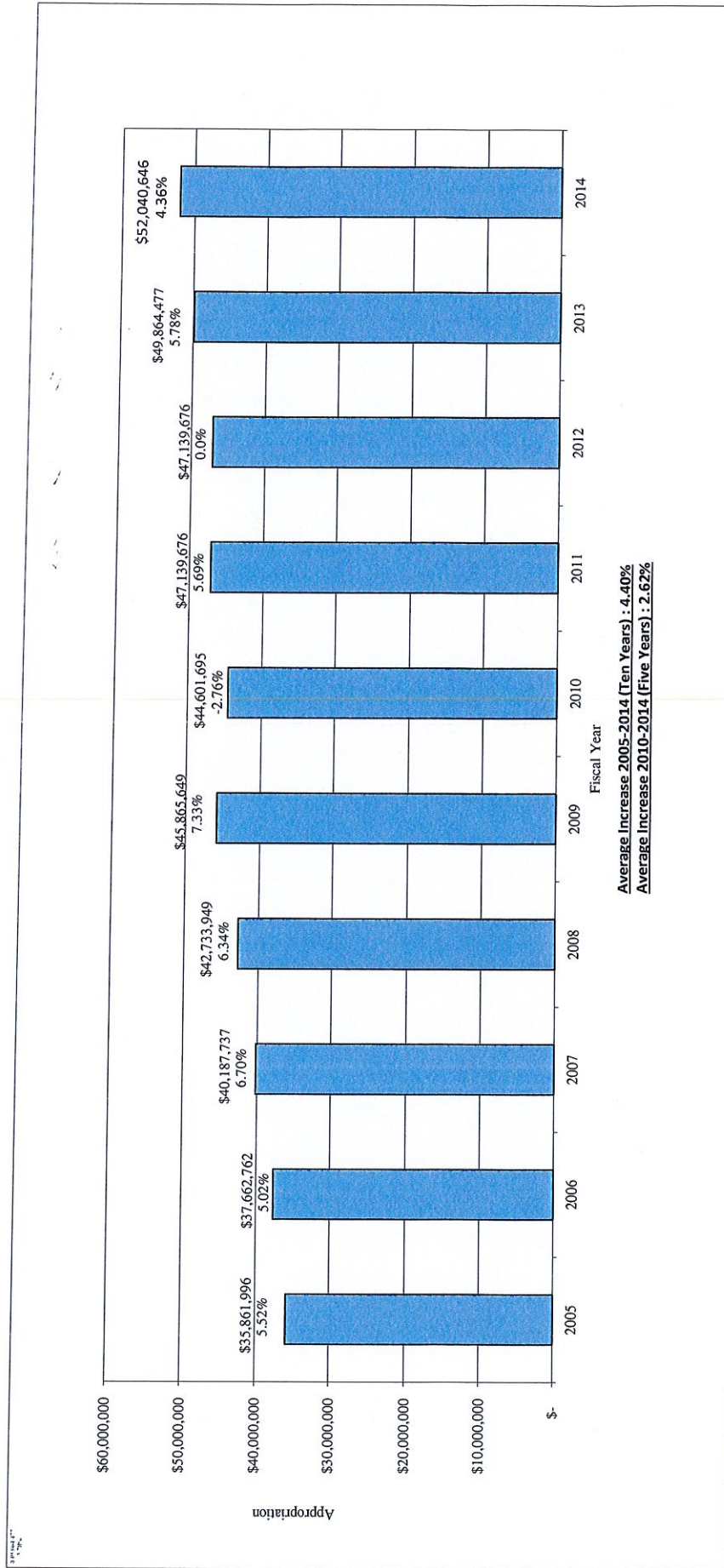
Note: Preschool enrollment grows during the year as eligible students with special needs turn 3 years old; projections are for maximum enrollment.

• Town Manager's Projection for K-12 = 5,805

• NESDEC Projection for K-12 = 5,772; NESDEC Projection for PreK-12 = 6,025



# School Department: Appropriated Budget History



**EXPENDITURE HISTORY:  
ALL FUND SOURCES**

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Change from FY13 to FY12
School Committee Expenditures	\$ 39,743,807	\$ 42,716,219	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$ 49,864,477	\$ 2,724,801

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Change from FY13 to FY12
Town Expenditures*	\$ 16,800,220	\$ 17,907,711	\$ 16,331,335	\$ 18,479,346	\$ 20,350,771	\$ 31,739,533	\$ 25,994,990	\$ (5,744,543)

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Change from FY13 to FY12
<b>Other Funds</b>								
Federal Grants	\$ 1,832,597	\$ 1,882,342	\$ 3,673,728	\$ 2,399,538	\$ 3,440,487	\$ 3,278,217	\$ 2,254,371	\$ (1,023,846)
State Grants	\$ 58,903	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 88,478	\$ 98,428	\$ 9,950
Circuit Breaker	\$ 902,087	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ 3,026,443	\$ 2,457,246	\$ (569,197)
Private Grants & Gifts	\$ 96,474	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 159,354	\$ 273,272	\$ 113,918
School Choice & Other Day Tuition	\$ 288,385	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 937,307	\$ 995,711	\$ 58,404
Athletic Fund	\$ 239,043	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ 375,338	\$ 294,834	\$ (80,504)
School Lunch	\$ 1,923,484	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ 1,762,239	\$ 1,744,321	\$ (17,918)
Other Local Receipts	\$ 1,534,499	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 2,443,171	\$ 2,401,053	\$ (42,118)
<b>Total</b>	\$ 6,875,472	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 12,070,547	\$ 10,519,236	\$ (1,551,311)

\* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice, and new Sherwood construction project. The Sherwood construct project expenditure from the Town was \$6,263,445.

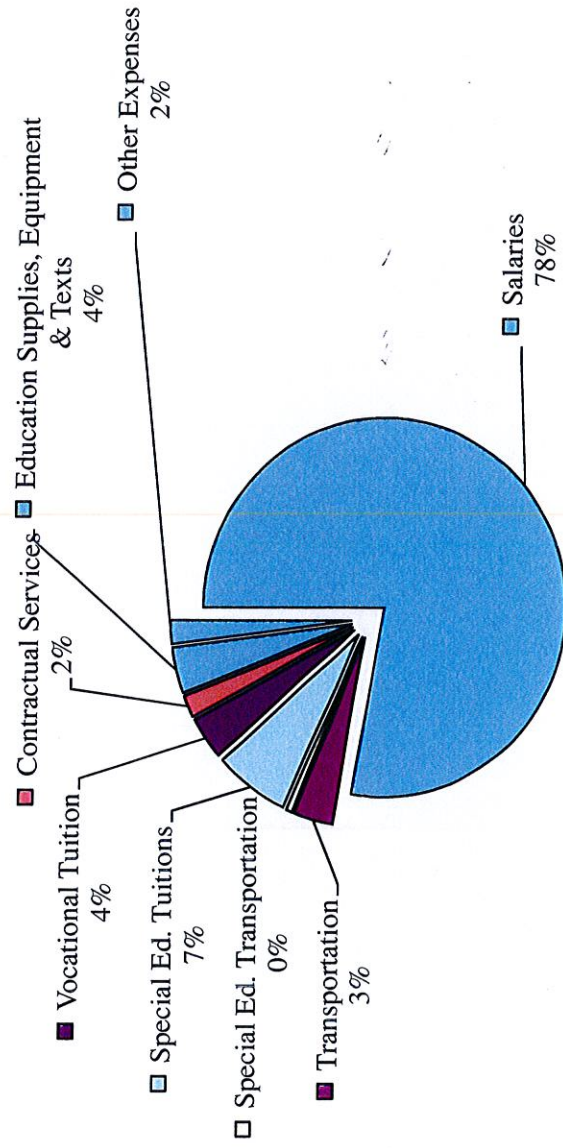
**Shrewsbury Public Schools  
Personnel & Program Reduction History Since Fiscal Year 2004**

Note: FTE = Full Time Equivalent position

<b>Fiscal Year(s)</b>	<b>Personnel or Program Reduction</b>
FY04	Eliminated Assistant Director of Special Education, K-12
FY04	Eliminated late buses (high school & middle school)
FY04, FY05, FY10	Eliminated foreign language in grades 3, 4, & 5 (4.7 FTE)
FY06	Eliminated "permanent" building substitutes
FY06	Cut middle school video technology position (1.0 FTE)
FY07	Cut elementary media specialists (4.0 FTE; 1.0 FTE remained to oversee 5 schools; 5.0 paraprofessionals used to staff media centers)
FY07	Eliminated elementary technology specialists (3.5 FTE)
FY07	Eliminated elementary curriculum specialists; shifted to instructional coach model (reduction of 3.0 FTE)
FY07	Cut elementary reading specialists (4.5 FTE; 1.0 FTE remained to oversee 5 schools; 5.0 paraprofessionals added as reading tutors)
FY07	Free, in-school music lessons eliminated; moved to fee-based after school program
FY09, FY10	Reduced bus fleet by 5 vehicles through routing efficiencies
FY10	Cut secretaries at Central Office, SHS, OMS, SMS (4.0 FTE)
FY10	Eliminated Jobs for Bay State Grads. voc. program - SHS (0.5 FTE)
FY10	Eliminated Auto Shop program at SHS (1.0 FTE)
FY10	Cut drama teacher from Sherwood MS (0.6 FTE)
FY10	Cut aides through special education efficiencies (7.0 FTE)
FY11	Eliminated Elementary Curriculum Coordinator (1.0 FTE)
FY11	Cut core academic team teachers at Sherwood MS (2.0 FTE)
FY11	Cut core academic team teachers at Oak MS (2.0 FTE)
FY11	Cut English teacher at SHS (1.0 FTE)
FY11	Cut Social Sciences teacher at SHS (1.0 FTE)
FY11	Cut Health and Phys Ed teachers at middle/elementary (1.9 FTE)
FY13	Cut classroom teachers at all elementary schools (4.0 FTE net loss)*
FY13	Beal Early Childhood Center principal on hiatus (1.0 FTE)
FY13	Cut core academic team teachers at Sherwood MS (2.0 FTE)
FY13	Cut core academic team teachers at Oak MS (4.0 FTE)
FY13	Cut middle school curriculum coordinators - math & soc. st. (2.0 FTE)
FY13	Cut English teacher at SHS (1.0 FTE)
FY13	Cut mathematics teacher at SHS (1.0 FTE)
FY13	Cut foreign language teacher at SHS (0.4 FTE)
FY13	Cut social sciences teacher at SHS (1.0 FTE)
FY13	Cut visual arts teacher at SHS (1.0 FTE)
FY13	Cut science teacher at SHS (0.6 FTE)
FY13	Foreign Language Director Grades 6-12 on hiatus (0.8 FTE)
FY13	Cut paraprofessional positions or equivalent hours (12.0 FTE)

\*5.5 FTE elementary positions also shifted to grant/tuition funding in FY13

**Shrewsbury Public Schools FY15 Budget Allocation Summary**



Shrewsbury Public Schools FY 15 Budget  
Expenditures History and Budget Recommendation

Obj	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes					
<b>910: System wide</b>													
510030													
510090	\$ 45,908	\$ 47,294	\$ 54,590.00	\$ 52,211	\$ 48,900	\$ 53,000	\$ 4,100						
510095	\$ 93,836	\$ 188,461	\$ 107,428.00	\$ 101,587	\$ 130,000	\$ 100,000	\$ (30,000)	Extracurricular advisor stipends					
510310													
510330													
510395	\$ 7,664	\$ 8,174	\$ 7,813.00	\$ 8,038	\$ 8,256	\$ 8,500	\$ 244						
510600	\$ 44,607	\$ 44,531	\$ 43,231.00	\$ 35,811	\$ 37,044	\$ 37,865	\$ 821	1.0 FTE (Salary Offset by FDK Revolving)					
510602	\$ 21,808	\$ 23,681	\$ 25,733.00	\$ 26,773	\$ 26,000	\$ 27,000	\$ 1,000	Transferred from Police Department to School					
510600	\$ 2,400	\$ 2,400											
510600	\$ 76,638												
510700	\$ 242,419	\$ 234,419	\$ 225,719.00	\$ 242,527	\$ 225,000	\$ 245,000	\$ 20,000						
510705	\$ 271,113	\$ 331,763	\$ 379,598.00	\$ 467,739	\$ 348,000	\$ 460,000	\$ 112,000						
510600	\$ 43,506	\$ 42,500	\$ 42,940.00	\$ 42,528	\$ 34,556	\$ 35,219	\$ 663						
510900	\$ 115,497	\$ 122,022	\$ 97,803.00	\$ 116,889	\$ 150,000	\$ 150,000	\$ -	1.0 FTE (Offset by Facility Revolving Account)					
510920	\$ 77,490	\$ 77,061	\$ 173,532.00	\$ 508,505	\$ 235,500	\$ 160,000	\$ (75,500)	Increased demand for mandated relicensure requirements					
520820	\$ 7,298	\$ 11,896	\$ 8,106.00	\$ 13,193	\$ 12,520	\$ 17,500	\$ 4,980	10 projected retirements (FY 13 1 time \$160 K retirement incentive)					
52040/5	\$ 80,587	\$ 78,069	\$ 80,827.00	\$ 59,900	\$ 78,500	\$ 105,900	\$ 27,400	Administration fee for Medicaid					
520080	\$ 68,026	\$ 82,016	\$ 97,500.00	\$ 21,312	\$ 85,000	\$ 15,000	\$ (70,000)	SELCO - Telephone Switch upgrade					
520095	\$ 18,464	\$ 15,022	\$ 14,637.00	\$ 2,160	\$ 2,500	\$ 3,500	\$ 1,000	Box Truck R&M					
520100	\$ 33,028	\$ 44,260	\$ 23,850.00	\$ 19,212	\$ 30,000	\$ 6,000	\$ (24,000)	Savings by moving to School/Spring					
520130													
520140	\$ 62,196	\$ 76,944	\$ 89,868.00	\$ 85,610	\$ 95,000	\$ 135,000	\$ 40,000						
520310	\$ 715			\$ 34,668	\$ 50,000	\$ 50,000	\$ -	Additional security materials, training, and entrance monitoring					
520330				\$ 9,000	\$ 9,000	\$ 18,000	\$ 9,000	New sub software implementation					
520830				\$ 5,000	\$ 5,000	\$ 5,000	\$ -						
520370	\$ 2,500	\$ 911		\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Moved to PPS					
530210	\$ 1,859,121	\$ 2,124,462	\$ 2,112,076.00	\$ 1,987,041	\$ 2,244,040	\$ 2,198,340	\$ (45,700)	135 students @\$16,284					
530310	\$ 1,615,208	\$ 1,670,448	\$ 1,513,709.00	\$ 1,551,990	\$ 1,865,338	\$ 1,692,460	\$ (172,878)	39 reg ed buses less \$375 K from Fees, Restore Transp. Coordination. Shifted In-District Special Education Buses to 240 Grant					
530312				\$ 51,609	\$ 100,000	\$ 120,000	\$ 20,000	Mandated McKinney Vento Homeless Transportation					
530315	\$ 90,902	\$ 129,198	\$ 101,707.00	\$ 103,118	\$ 149,551	\$ 178,296	\$ 28,745	Three (3) buses, requires additional bus from 2 to 3					
530320													
530580	\$ 5,809	\$ 2,775		\$ 3,276	\$ 3,000	\$ 3,000	\$ -	Postage machine, Stamps, Mail					
540150	\$ 51,180	\$ 26,892	\$ 34,442.00	\$ 30,631	\$ 28,100	\$ 27,500	\$ (600)						
40120/90/03	\$ 81,672	\$ 76,116	\$ 43,384.00	\$ 76,719	\$ 70,000	\$ 75,000	\$ 5,000						
540280	\$ 126,674	\$ 147,545	\$ 117,711.00	\$ 111,254	\$ 102,500	\$ 112,000	\$ 9,500	Paper, toner, copier supplies;					
570010/60	\$ 15,887	\$ 15,521	\$ 14,511.00	\$ 17,926	\$ 15,583	\$ 18,000	\$ 2,417	Additional furniture and fixtures required for student enrollment					
570170	\$ 245	\$ 55	\$ 8,337.00	\$ 24,298	\$ 9,000	\$ 39,000	\$ 30,000						
570200													
570210	\$ 2,471				\$ 151,759	\$ 429,437	\$ 277,678						
570260													
580700													
580800													
<b>910: System wide Totals</b>							<b>\$ 5,164,867</b>	<b>\$ 5,629,436</b>	<b>\$ 5,538,439</b>	<b>\$ 5,810,525</b>	<b>\$ 6,349,647</b>	<b>\$ 6,525,517</b>	<b>\$ 175,871</b>

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

911: Central Office									
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes	
510500 Superintendent Salary	\$ 163,538	\$ 138,500	\$ 161,670.00	\$ 161,670	\$ 161,670	\$ 161,670	\$ -	1.0 FTE	
510500 Administrative Salaries	\$ 335,568	\$ 441,196	\$ 437,007.00	\$ 469,286	\$ 453,602	\$ 453,602	\$ -	4.0 FTE	
501520/140 Admin Support	\$ 54,470	\$ 62,029	\$ 90,749.00	\$ 93,160	\$ 99,109	\$ 105,227	\$ 6,118	2.0 FTE	
510600 Sect Salaries Admin	\$ 151,477	\$ 119,000	\$ 138,787.00	\$ 166,670	\$ 157,315	\$ 161,080	\$ 3,765	4.6 FTE , Allocated \$33K to Revolving accounts	
520000 Professional Services	\$ 18,274	\$ 14,924	\$ 8,067.00	\$ 7,936	\$ 13,356	\$ 13,356	\$ -		
520080 R&M Equipment ConServ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
520120 Data Processing	\$ 82,828	\$ 55,334	\$ 73,072.00	\$ 65,250	\$ 78,619	\$ 80,666	\$ 2,047		E-SPED; Power School Suppl; Level Data; Power Announcement
520330 Legal Services/Settlements	\$ 14,412	\$ 11,153	\$ 3,849.00	\$ 27,514	\$ 20,000	\$ 15,000	\$ (5,000)		
540140 Reference Materials	\$ 365	\$ -	\$ 168.00	\$ 420	\$ 450	\$ 450	\$ -		
540150 Print Postage Stationary	\$ 82	\$ 1,159	\$ 1,104.00	\$ 950	\$ 1,000	\$ 1,000	\$ -		
540220 Office Supplies	\$ 8,801	\$ 8,394	\$ 14,469.00	\$ 13,376	\$ 8,400	\$ 13,000	\$ 4,600		
540250 Admin Tech Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
570010 Car Allowance/Mileage	\$ 7,558	\$ 5,917	\$ 5,499.00	\$ 5,499	\$ 6,200	\$ 5,500	\$ (700)		
570020 Dues & Membership	\$ 12,968	\$ 13,740	\$ 16,093.00	\$ 17,079	\$ 13,900	\$ 17,100	\$ 3,200		
570050 In State Conference	\$ -	\$ -	\$ 1,617.00	\$ 4,614	\$ -	\$ -	\$ -		
570060 Conferences	\$ 2,182	\$ 4,087	\$ 1,270.00	\$ 2,459	\$ 4,100	\$ 4,600	\$ 500		
572010 Out of State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
580010 Office Equipment	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -		
580700 Admin Tech Hardware	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -		
580800 Admin Tech Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>911: Central Office Totals</b>	<b>\$ 852,522</b>	<b>\$ 895,433</b>	<b>\$ 955,421</b>	<b>\$ 1,035,883</b>	<b>\$ 1,021,221</b>	<b>\$ 1,035,751</b>	<b>\$ 14,530</b>		

912: Curr. & Instruction									
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes	
510140 Mentoring Stipends/ Educational Ser	\$ 3,000	\$ 17,150	\$ 6,750.00	\$ -	\$ 28,000	\$ 56,000	\$ 28,000		Mandated mentoring new hires due to retirement/resignation
510900 Professional Improvements	\$ 5,392	\$ -	\$ -	\$ -	\$ -	\$ 57,000	\$ 57,000		Prepare for new state-mandated assessment system
520000/130 Curriculum Development	\$ 11,375	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -		Curriculum Development to align with new Massachusetts State Frameworks
520330 ProDev Contractual Service	\$ 2,250	\$ 28,147	\$ 4,766.00	\$ 39,765	\$ 67,000	\$ 107,000	\$ 40,000		Includes State Required Training; Antibullying; Reicensure, Etc.
520430 Testing Services/Supplies	\$ 772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540000 Supplies ProDev	\$ -	\$ -	\$ 590.00	\$ -	\$ -	\$ -	\$ -		
540180 Texts/Ins Equip	\$ 25,112	\$ 28,338	\$ 5,260.00	\$ -	\$ 49,200	\$ 73,200	\$ 682,000		Curriculum updates to align with Common Core
540200 Educational Supplies	\$ 17,654	\$ 4,117	\$ 87,175.00	\$ 63,972	\$ 25,000	\$ 50,000	\$ 25,000		Additional Curriculum materials and classroom sets
570010 Travel ProDev	\$ -	\$ 349	\$ -	\$ -	\$ 27,000	\$ 2,000	\$ (25,000)		
570020 Dues & Membership	\$ 3,540	\$ 3,540	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -		Marshall Memo, Educational Leadership
570060 Conference ProDev	\$ 36,919	\$ 14,038	\$ 8,245.00	\$ 8,144	\$ 15,000	\$ 15,000	\$ -		Attendance at conferences to support district strategic priorities
<b>912: Curr &amp; Instruction Totals</b>	<b>\$ 102,474</b>	<b>\$ 95,699</b>	<b>\$ 112,786</b>	<b>\$ 111,881</b>	<b>\$ 264,200</b>	<b>\$ 1,071,200</b>	<b>\$ 807,000</b>		

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

920: Pupil Personnel		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510160	Nurse xDuty Summer Salary	\$	\$	\$	\$	\$ 27,582	\$ 30,000	\$ 2,418	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 640,124	\$ 652,890	\$ 721,205.00	\$ 672,271	\$ 661,863	\$ 672,773	\$ 10,910	9.5 FTE (Total Cost offset by FDK Fees)
510500	Dir of PupPers Salary	\$ 21,000	\$ 21,000	\$ 21,000.00	\$ 21,000	\$ 22,996	\$ 22,996	\$ -	0.2 FTE
510600	PupPers Clerical Salary	\$ -	\$ 21,965	\$ 25,427.00	\$ 26,127	\$ 26,519	\$ 26,922	\$ 403	1.0 FTE
510700	Nurse Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 21,600	\$ 21,600	\$ -	To address additional nursing requirements
510700	Nurse Substitute Salary	\$ 28,530	\$ 39,795	\$ 49,909.00	\$ 46,093	\$ 30,000	\$ 30,000	\$ -	
520080	R&M Equipment	\$ 766	\$ 1,603	\$ 658.00	\$ 717	\$ 500	\$ 500	\$ -	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
520360	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520370	Section 504 Home/Hospital Tutoring	\$ 80	\$ -	\$ 6,941.00	\$ 7,379	\$ 10,000	\$ 20,000	\$ 10,000	Contracted support from licensed social workers
540000	PupPers Supplies	\$ 7,722	\$ 6,610	\$ 10,458.00	\$ 14,500	\$ 15,000	\$ 15,000	\$ -	Additional mandated on-line alternative education
570060	Conferences	\$ -	\$ -	\$ -	\$ 450	\$ 500	\$ 500	\$ -	Medical Supplies and AED upgrade
520354	Translator/Interpreter Services	\$ -	\$ -	\$ 676.00	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	
<b>920: Pupil Personnel Totals</b>		<b>\$ 708,222</b>	<b>\$ 753,863</b>	<b>\$ 846,274</b>	<b>\$ 828,437</b>	<b>\$ 830,560</b>	<b>\$ 944,291</b>	<b>\$ 113,731</b>	

921: Phys Education		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Teacher Salary Phys Ed	\$ 755,241	\$ 672,759	\$ 735,593.00	\$ 776,739	\$ 776,591	\$ 912,975	\$ 136,384	12.75 FTE - Addition of PEP Grant Staff
520080	R&M Equipment Phys Ed	\$ 3,000	\$ 500	\$ -	\$ 4,985	\$ 3,400	\$ 3,400	\$ -	
540200	Phys Ed Supplies	\$ 4,828	\$ 3,878	\$ 4,511.00	\$ 2,044	\$ 2,209	\$ 2,209	\$ -	Offset by Get Fit Adventure Grant
570020	Dues & Membership	\$ 2,041	\$ 5,798	\$ 1,594.00	\$ -	\$ 1,600	\$ 1,600	\$ -	
570020	Intramural Salaries PE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Fund via Student Activity Fee
570060	Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570200	Site Based Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>921: Phys Education Totals</b>		<b>\$ 765,110</b>	<b>\$ 682,935</b>	<b>\$ 741,698</b>	<b>\$ 783,768</b>	<b>\$ 783,800</b>	<b>\$ 920,184</b>	<b>\$ 136,384</b>	

922: Instruct. Tech. & Media Svcs.		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Educational TV Studio Salary	\$ 184,538	\$ 81,339	\$ 81,762.00	\$ 87,203	\$ 87,617	\$ 90,171	\$ 2,554	1.0 FTE
510600	Network & TC Salary	\$ 237,087	\$ 216,857	\$ 412,281.00	\$ 357,393	\$ 364,591	\$ 373,687	\$ 9,096	9.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 45,373	\$ 46,000	\$ 46,789.00	\$ 51,512	\$ 54,979	\$ 55,806	\$ 827	1.0 FTE
520080/090	R&M Equipment	\$ 67,252	\$ 60,396	\$ 71,938.00	\$ 40,323	\$ 50,000	\$ 37,000	\$ (13,000)	Includes Contracted Repairs and Services;
540000	AV & ETS Supplies	\$ 4,409	\$ 4,346	\$ 4,225.00	\$ 4,345	\$ 4,500	\$ 4,500	\$ -	
540270	Library Supplies	\$ 12,419	\$ 1,061	\$ 659.00	\$ 499	\$ -	\$ 1,000	\$ 1,000	
540140	Books Periodicals Subscriptions	\$ 498	\$ 4,568	\$ 6,915.00	\$ 11,114	\$ 12,000	\$ 100,000	\$ 88,000	Collections need rebuilding
540250	Ins. Technology Supplies	\$ 68,334	\$ 36,433	\$ 40,244.00	\$ 41,821	\$ 29,000	\$ 30,000	\$ 1,000	Supplies and equipment
570020	Dues & Membership	\$ -	\$ -	\$ -	\$ 3,040	\$ -	\$ 1,500	\$ 1,500	
570060	Conferences	\$ 2,791	\$ 6,978	\$ 3,562.00	\$ 6,822	\$ 7,000	\$ 13,500	\$ 6,500	
570070	Network Infrastructure & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 222,000	\$ 146,000	
580600	AV & ETS Equipment	\$ 8,619	\$ 4,392	\$ 1,207.00	\$ 6,788	\$ 7,500	\$ 27,500	\$ 20,000	Networking Infrastructure and wireless installation.
580700	Ins Technology HW	\$ 177,693	\$ 231,799	\$ 309,834.00	\$ 279,422	\$ 277,000	\$ 850,000	\$ 573,000	1.0 Technology initiative, elementary alternative wideband, teacher laptop program, lab refreshes.
580800	Ins Technology SW	\$ 38,448	\$ 15,745	\$ 18,891.00	\$ 74,036	\$ 67,000	\$ 40,000	\$ (27,000)	classroom projector refreshes, printer refreshes
580900	Internet Access	\$ 43,550	\$ 55,257	\$ 105,118.00	\$ 53,214	\$ 51,000	\$ 112,000	\$ 61,000	SELCO WAN & Internet Services
<b>922: IT/AMS Totals</b>		<b>\$ 891,012</b>	<b>\$ 765,172</b>	<b>\$ 1,103,425</b>	<b>\$ 1,048,320</b>	<b>\$ 1,088,187</b>	<b>\$ 1,958,664</b>	<b>\$ 870,477</b>	

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

923: Music	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Dir of Music & Teacher Salary	\$ 729,001	\$ 729,742	\$ 756,569	\$ 795,821	\$ 819,760	\$ 814,053	\$ (5,707)	
520080 R&M Equipment Music	\$ 1,929	\$ 1,595	\$ 1,206	\$ 1,684	\$ 1,400	\$ 1,400	\$ -	
530310 Student Activity Transpo	\$ 5,813	\$ 2,169	\$ 3,759	\$ 3,011	\$ 3,500	\$ 3,500	\$ -	11.1 FTE
540140 Reference Materials	\$ -	\$ -	\$ -	\$ 55	\$ 100	\$ 100	\$ -	
540180 Texts/Ins Equip Music	\$ 4,514	\$ 1,346	\$ 1,202	\$ 774	\$ 1,200	\$ 1,200	\$ -	
540200 Ins Materials Music	\$ 2,011	\$ 1,652	\$ 2,006	\$ 1,284	\$ 1,657	\$ 1,657	\$ -	
540220 Office Supplies	\$ 242	\$ -	\$ 756	\$ 252	\$ 400	\$ 400	\$ -	
570020 Dues & Membership	\$ 1,460	\$ 1,173	\$ 964	\$ 1,036	\$ 1,400	\$ 1,400	\$ -	
570060 Conferences Music	\$ 1,027	\$ 1,348	\$ 1,650	\$ 1,646	\$ 1,200	\$ 1,200	\$ -	
570200 Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580700 Ins Technology HW	\$ 279	\$ -	\$ 598	\$ 744	\$ 300	\$ 300	\$ -	
580800 Ins Technology SW	\$ 425	\$ -	\$ -	\$ 1,072	\$ 300	\$ 300	\$ -	
<b>923: Music Totals</b>	<b>\$ 746,700</b>	<b>\$ 739,025</b>	<b>\$ 768,710</b>	<b>\$ 807,379</b>	<b>\$ 831,217</b>	<b>\$ 825,510</b>	<b>\$ (5,707)</b>	

924: Art	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Dir of Art & Teacher Salary	\$ 733,240	\$ 709,246	\$ 740,927	\$ 640,839	\$ 665,201	\$ 691,587	\$ 26,386	
520080 R&M Equipment	\$ 334	\$ 528	\$ 321	\$ -	\$ 750	\$ 750	\$ -	9.5 FTE
540140 Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials Art	\$ 14,292	\$ 12,166	\$ 12,416	\$ 12,683	\$ 12,166	\$ 12,166	\$ -	
540220 Office Supplies	\$ 69	\$ 55	\$ 62	\$ 48	\$ 100	\$ 100	\$ -	
570020 Dues & Membership Art	\$ 65	\$ 295	\$ 265	\$ 550	\$ 350	\$ 350	\$ -	
570060 Conference Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>924: Art Totals</b>	<b>\$ 748,000</b>	<b>\$ 722,290</b>	<b>\$ 753,991</b>	<b>\$ 654,140</b>	<b>\$ 678,567</b>	<b>\$ 704,953</b>	<b>\$ 26,386</b>	

925: Summer SPED	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Teachers Salaries	\$ 185,941	\$ 83,916	\$ 90,327	\$ 82,305	\$ 90,327	\$ 90,327	\$ -	
510800 Ins Aide Salary SPED Summer	\$ 257,442	\$ 171,404	\$ 186,030	\$ 188,177	\$ 198,450	\$ 198,450	\$ -	
520590 SPED Summer Therapy	\$ 12,050	\$ 12,350	\$ 15,801	\$ 18,713	\$ 15,801	\$ 18,900	\$ 3,099	
530220 TuitNon Public Summer	\$ 39,247	\$ 50,991	\$ 57,168	\$ -	\$ -	\$ -	\$ -	Moved to Out of District Tuitions
530310 Summer SPED Transportation	\$ 44,132	\$ 63,380	\$ 69,559	\$ 71,408	\$ 69,539	\$ 72,000	\$ 2,461	
540200 Ins Materials SPED	\$ 69	\$ 61	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>925: Summer SPED Totals</b>	<b>\$ 538,881</b>	<b>\$ 382,102</b>	<b>\$ 418,885</b>	<b>\$ 360,603</b>	<b>\$ 374,117</b>	<b>\$ 379,677</b>	<b>\$ 5,560</b>	



Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

926: SPED	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	\$ 3,251,914	\$ 3,312,002	\$ 4,278,945.00	\$ 4,388,871	\$ 4,742,151	\$ 5,449,715	\$ 707,564	71.80 + 8 Director = 72.60 FTE
510500	\$ 925,752	\$ 1,000,954	\$ 1,024,980.00	\$ 1,066,940	\$ 1,101,165	\$ 1,222,739	\$ 121,574	15.60 FTE
510510								1.0 FTE (Shifted from the teachers account in FY14)
510600	\$ 104,644	\$ 108,895	\$ 114,477.00	\$ 118,414	\$ 127,873	\$ 129,813	\$ 1,940	3.25 FTE
510800	\$ 2,939,110	\$ 3,082,279	\$ 2,144,621.00	\$ 3,233,827	\$ 3,463,369	\$ 4,071,077	\$ 607,708	167.5 FTE Shifted 20.0 FTE from grant to Appropriated Budget
510940	\$ 5,486	\$ 7,506						
520000								
520080	\$ 5,548	\$ 2,493	\$ 2,859.00	\$ 2,796	\$ 3,000	\$ 3,000	\$ -	
520320	\$ 57,235	\$ 30,649	\$ 29,579.00	\$ 14,807	\$ 40,000	\$ 45,000	\$ 5,000	
520330	\$ 1,000	\$ 5,250	\$ 5,250.00	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	\$ 81,604	\$ 106,616	\$ 100,434.00	\$ 76,498	\$ 85,000	\$ 85,000	\$ -	Wilson method reading tutors
520352	\$ 13,095	\$ 1,985	\$ 2,909.00	\$ 3,600	\$ 2,000	\$ 4,000	\$ 2,000	
520354	\$ 11,517	\$ 18,011	\$ 12,089.00	\$ 20,896	\$ 12,000	\$ 12,000	\$ -	
520360	\$ 19,546	\$ 34,724	\$ 93,439.00	\$ 134,216	\$ 228,354	\$ 228,354	\$ -	
520380	\$ 13,953	\$ 10,792	\$ 5,019.00	\$ 9,875	\$ 10,000	\$ 20,000	\$ 10,000	Additional mandated on-line alternative education
520430								
520610	\$ 156,333	\$ 186,753	\$ 235,224.00	\$ 137,956	\$ 112,000	\$ 112,000	\$ -	
530220	\$ 2,264,362	\$ 3,448,614	\$ 1,397,321.00	\$ 2,655,422	\$ 2,441,902	\$ 2,166,183	\$ (275,719)	Cost offset by \$2,700,546 of Circuit Breaker at 75% reimbursement
530230	\$ 422,515	\$ 445,084	\$ 347,002.00	\$ 487,174	\$ 1,614,515	\$ 1,180,239	\$ (434,276)	Includes Evolution Program less 45 K due to Transition Program tuition discount
530240	\$ 336,108	\$ 449,731	\$ 613,275.00	\$ 611,129	\$ 739,060	\$ 649,134	\$ (109,926)	
530250	\$ 70,303	\$ 11,278				\$ 30,385	\$ 30,385	
530310	\$ 1,019,349	\$ 1,307,419	\$ 1,010,251.00	\$ 1,253,364	\$ 1,062,126	\$ 258,300	\$ (1,062,126)	Shifted Out/In- district transportation to Special Education Grant
530340	\$ 186,462	\$ 228,371	\$ 218,853.00	\$ 232,827	\$ 239,850	\$ 18,450	\$ 18,450	Additional Bus Monitors required (13 Total Monitors)
540140								
540180	\$ 2,460							
540200	\$ 2,272	\$ 772	\$ 2,963.00	\$ 1,953				
540220	\$ 1,226	\$ 1,081	\$ 1,115.00	\$ 1,684	\$ 1,000	\$ 1,000	\$ -	
540250								
540300	\$ 14,142	\$ 19,076	\$ 12,480.00	\$ 15,115	\$ 20,000	\$ 30,000	\$ 10,000	
540700								
570010	\$ 4,173	\$ 4,309	\$ 4,196.00	\$ 3,039	\$ 4,000	\$ 4,000	\$ -	
570020	\$ 225	\$ 275	\$ 1,072.00	\$ 275	\$ 630	\$ 630	\$ -	
570060	\$ 235	\$ 1,439	\$ 575.00	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	
580700	\$ 309							
580900								
<b>926: SPED Totals</b>	<b>\$ 11,914,879</b>	<b>\$ 13,826,357</b>	<b>\$ 11,658,928</b>	<b>\$ 14,477,678</b>	<b>\$ 16,076,995</b>	<b>\$ 15,789,568</b>	<b>\$ (287,427)</b>	

927: ESL	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	\$ 405,307	\$ 432,796	\$ 497,734.00	\$ 527,335	\$ 539,568	\$ 597,106	\$ 57,538	8.4 FTE
510600				\$ 891	\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800	\$ 84,789	\$ 104,241	\$ 79,663.00	\$ 78,652	\$ 80,426	\$ 28,094	\$ (52,332)	1.15 FTE
510900								
530580	\$ 45							
540180	\$ 3,366	\$ 2,632	\$ 2,968.00	\$ 1,035	\$ 2,043	\$ 2,043	\$ -	
540200	\$ 205	\$ 290	\$ 1,780.00	\$ 230	\$ 265	\$ 265	\$ -	
540110			\$ 169.00					
570020	\$ 495	\$ 135	\$ 135.00	\$ 135	\$ 280	\$ 280	\$ -	
570060	\$ 400	\$ 1,240	\$ 1,097.00	\$ 330	\$ 720	\$ 720	\$ -	
580800				\$ 3,213	\$ 800	\$ 800	\$ -	Boardmaker
<b>927: ESL Totals</b>	<b>\$ 494,606</b>	<b>\$ 541,334</b>	<b>\$ 583,546</b>	<b>\$ 611,821</b>	<b>\$ 625,884</b>	<b>\$ 631,090</b>	<b>\$ 5,206</b>	

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

930: Oak Middle										Notes
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)			
510500 Supervisory Salary	\$ 101,000	\$ 102,514	\$ 102,515.00	\$ 106,646	\$ 106,646	\$ 106,646	\$ -			
510500 Principal Salary	\$ 2,333,809	\$ 2,386,371	\$ 2,680,724.00	\$ 2,568,247	\$ 2,295,414	\$ 2,487,214	\$ 191,800			1.0 FTE (Reflects actual FY 14 Salary)
510500 Teachers Salary	\$ 22,978	\$ 24,800	\$ 26,505.00	\$ 28,079	\$ 59,798	\$ 59,798	\$ -			34.5 FTE
510505 Librarian Salary	\$ 44,723	\$ 46,654								1.0 FTE
510505 Tech Special Salary	\$ 173,502	\$ 176,811	\$ 177,520.00	\$ 185,038	\$ 189,064	\$ 189,064	\$ -			Position left vacant after Retirement
510510 Asst Principal Salary	\$ 74,540	\$ 74,673	\$ 76,234.00	\$ 78,739	\$ 78,701	\$ 79,884	\$ 1,183			2.0 FTE
510600 Secretary Salary	\$ 47,779	\$ 38,079	\$ 38,031.00	\$ 40,416	\$ 37,835	\$ 40,065	\$ 2,230			2.0 FTE
510800 Ins Aide Salary										1.5 FTE
510900 Professional Improvement										
520080 R&M Equipment ConServ	\$ 111									
520310 Security Services										
520390 Speakers and Consultants				\$ 900	\$ 200	\$ 200	\$ -			
540000 Supplies ProfDev	\$ 701	\$ 496	\$ 284.00	\$ 877	\$ 1,000	\$ 1,000	\$ -			
540030 R&M Buildings Supp										
540140 Books Periodicals Subs	\$ 1,789	\$ 1,977	\$ 1,639.00	\$ 1,919	\$ 2,000	\$ 2,000	\$ -			
540150 Printing	\$ 4,063	\$ 3,704	\$ 3,373.00	\$ 3,418	\$ 4,000	\$ 4,000	\$ -			
540180 Text/ Ins Equip	\$ 571	\$ 1,400	\$ 706.00	\$ 2,015	\$ 4,000	\$ 4,000	\$ -			
540200 Educational Supplies	\$ 13,420	\$ 10,100	\$ 8,958.00	\$ 11,098	\$ 9,999	\$ 9,999	\$ -			
540220 Office Supplies	\$ 477	\$ 258	\$ 1,912.00	\$ 1,234	\$ 2,500	\$ 2,500	\$ -			
540240 R&M Equipment Supp	\$ -	\$ 379	\$ 1,475.00	\$ 315	\$ 2,000	\$ 2,000	\$ -			
540250 Instructional Tech Supplies	\$ -	\$ 545	\$ 149.00	\$ -	\$ 2,500	\$ 2,500	\$ -			
540270 Library Supplies	\$ 607	\$ 557	\$ 740.00	\$ 733	\$ 500	\$ 500	\$ -			
570010 Travel Prof Dev										
570020 Dues & Membership	\$ 200	\$ -	\$ 89.00	\$ 1,493	\$ 1,000	\$ 1,000	\$ -			
570060 Conferences ProDev	\$ 421	\$ 398	\$ 1,072.00	\$ 1,363	\$ 3,000	\$ 3,000	\$ -			
570320 Student Membership	\$ 280	\$ 344	\$ 100.00	\$ 47	\$ 500	\$ 500	\$ -			
580700 Principal Tech HW	\$ 4,632	\$ 11,976	\$ 978.00	\$ 9,580	\$ 1,000	\$ 1,000	\$ -			
580800 Ins Technology SW	\$ -	\$ -	\$ 69.00	\$ 322	\$ 2,500	\$ 2,500	\$ -			
<b>930: Oak Middle Totals</b>	<b>\$ 2,825,601</b>	<b>\$ 2,882,037</b>	<b>\$ 3,123,073</b>	<b>\$ 3,042,479</b>	<b>\$ 2,804,157</b>	<b>\$ 2,999,370</b>	<b>\$ 195,213</b>			

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

935: Sherwood Middle										
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes		
510500	\$ 107,146	\$ 109,394	\$ 110,488.00	\$ 116,799	\$ 111,912	\$ 111,912	\$ -	1.0 FTE (Reflects actual FY 14 Salary)		
510500	\$ 2,482,496	\$ 2,526,163	\$ 2,705,037.00	\$ 2,656,643	\$ 2,663,390	\$ 2,770,056	\$ 106,666	36.9 FTE		
510500	\$ 20,719	\$ 25,200	\$ 26,505.00	\$ 28,079	\$ 84,201	\$ 86,692	\$ 2,491	Position Left Vacant		
510505	\$ 104,349	\$ 106,990	\$ 110,037.00	\$ 56,158	\$ 198,067	\$ 198,067	\$ -	1.0 FTE		
510510	\$ 178,278	\$ 181,248	\$ 198,987.00	\$ 193,037	\$ 78,426	\$ 79,609	\$ 1,183	2.0 FTE		
510600	\$ 69,441	\$ 71,379	\$ 77,696.00	\$ 79,914	\$ 45,221	\$ 46,314	\$ 1,093	1.75 FTE		
510800	\$ 58,787	\$ 23,752	\$ 23,806.00	\$ 40,416	\$ -	\$ -	\$ -			
510900	\$ 151	\$ 350	\$ 1,202.00	\$ -	\$ 500	\$ 500	\$ -			
520090	\$ 300	\$ 16	\$ 1,605.00	\$ -	\$ 2,000	\$ 2,000	\$ -			
520130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
520240	\$ 216	\$ 251	\$ 340.00	\$ 413	\$ 500	\$ 500	\$ -			
520390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
540000	\$ 779	\$ 733	\$ 1,095.00	\$ -	\$ 1,000	\$ 1,000	\$ -			
540030	\$ 1,251	\$ 1,069	\$ 1,430.00	\$ -	\$ 2,000	\$ 2,000	\$ -			
540140	\$ -	\$ 1,740	\$ 528.00	\$ 222	\$ 900	\$ 900	\$ -			
540150	\$ 81	\$ 285	\$ 364.00	\$ 3,979	\$ 3,000	\$ 3,000	\$ -			
540180	\$ 11,755	\$ 13,795	\$ 690.00	\$ 1,564	\$ 4,735	\$ 4,735	\$ -			
540200	\$ 7,874	\$ 6,162	\$ 11,682.00	\$ 4,688	\$ 9,064	\$ 9,064	\$ -			
540220	\$ 13,313	\$ 7,306	\$ 11,132.00	\$ -	\$ 6,000	\$ 6,000	\$ -			
540270	\$ 186	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -			
540340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
570020	\$ 1,424	\$ 761	\$ 2,104.00	\$ 324	\$ 1,000	\$ 1,000	\$ -			
570060	\$ 705	\$ 1,279	\$ 4,135.00	\$ 2,275	\$ 2,500	\$ 2,500	\$ -			
570200	\$ 195	\$ 3,360	\$ 1,660.00	\$ 750	\$ 750	\$ 750	\$ -			
570320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
580700	\$ 3,827	\$ 3,587	\$ 390.00	\$ -	\$ 3,500	\$ 3,500	\$ -			
580800	\$ -	\$ 26	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -			
<b>935: Sherwood Middle Totals</b>	<b>\$ 3,063,271</b>	<b>\$ 3,084,845</b>	<b>\$ 3,290,913</b>	<b>\$ 3,185,261</b>	<b>\$ 3,219,866</b>	<b>\$ 3,331,299</b>	<b>\$ 111,433</b>			

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

940: High School	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Principal Salary	\$ 116,918	\$ 115,187	\$ 121,000.00	\$ 124,630	\$ 124,630	\$ 124,630	\$ -	1.0 FTE (Reflects actual FY 14 Salary)
510500 Professional Salaries/Extra Duty	\$ 13,684	\$ 10,000	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500 Librarian Salary	\$ 81,696	\$ 82,126	\$ 84,576.00	\$ 83,136	\$ 86,940	\$ 89,466	\$ 2,526	1.0 FTE
510505 Tech Special Salary	\$ 74,191	\$ 75,804	\$ 75,414.00	\$ 52,476	\$ 51,350	\$ 53,737	\$ 2,387	1.0 FTE
510510 Asst Principal Salary	\$ 301,513	\$ 308,470	\$ 273,986.00	\$ 287,822	\$ 297,793	\$ 297,793	\$ -	3.0 FTE
510600 Secretary Salary	\$ 182,875	\$ 191,842	\$ 196,545.00	\$ 201,577	\$ 197,721	\$ 200,720	\$ 2,999	6.0 FTE
510800 Ins Aide Salary	\$ 85,138	\$ 79,928	\$ 38,941.00	\$ 32,450	\$ 23,716	\$ 24,324	\$ 608	1.0 FTE
520080/90 R&M Buildings ConServ	\$ 1,743	\$ 2,509	\$ 1,521.00	\$ -	\$ 2,000	\$ 2,000	\$ -	
520400 Graduation Exercise	\$ 9,157	\$ 7,774	\$ 9,949.00	\$ 10,559	\$ 10,000	\$ 10,000	\$ -	
530310 Student Activity Transportation	\$ 992	\$ -	\$ 4,700.00	\$ 2,120	\$ 5,500	\$ 5,500	\$ -	
540000 Supplies ProfDev	\$ -	\$ 698	\$ -	\$ 199	\$ -	\$ -	\$ -	
540030 R&M Building Supplies	\$ 2,411	\$ 4,518	\$ 3,857.00	\$ 3,931	\$ 4,000	\$ 4,000	\$ -	
540150 Books Periodicals & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ 2,992	\$ -	\$ 1,605.00	\$ 204	\$ 2,000	\$ 2,000	\$ -	
540200 Ins Materials	\$ 9,608	\$ 4,882	\$ 5,052.00	\$ 5,574	\$ 5,500	\$ 5,500	\$ -	
540220 Office Supplies	\$ 3,393	\$ 388	\$ -	\$ 1,634	\$ 3,176	\$ 3,176	\$ -	
540240 R&M Equipment Suppl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540340 Civic Activity Supplies	\$ 364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010 Travel Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Membership	\$ 6,834	\$ 7,289	\$ 4,063.00	\$ 5,244	\$ 5,153	\$ 5,153	\$ -	
570060 Conference ProfDev	\$ -	\$ 1,941	\$ -	\$ 639	\$ -	\$ -	\$ -	
580700 Principal Tech HW	\$ 1,915	\$ -	\$ 1,443.00	\$ 1,156	\$ -	\$ -	\$ -	
<b>940: High School Totals</b>	<b>\$ 895,425</b>	<b>\$ 893,356</b>	<b>\$ 832,652</b>	<b>\$ 823,251</b>	<b>\$ 829,479</b>	<b>\$ 837,999</b>	<b>\$ 8,520</b>	

941: High School SPED	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Dir of HS SPED Salary	\$ 305,824	\$ 319,218	\$ 306,564.00	\$ 323,472	\$ 332,490	\$ 350,005	\$ 17,515	4.5 FTE
510500 Teacher Salary SPED	\$ 447	\$ 54	\$ -	\$ 176	\$ -	\$ -	\$ -	
520000 Purchase of Services	\$ 115	\$ -	\$ 281.00	\$ -	\$ -	\$ -	\$ -	
540140 Books Periodicals & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip SPED	\$ 2,417	\$ 1,117	\$ 1,884.00	\$ 945	\$ 1,200	\$ 1,200	\$ -	
540200 Ins Materials SPED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships SPED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference SPED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570200 Site Based Funds	\$ -	\$ -	\$ 247,775.00	\$ -	\$ -	\$ -	\$ -	
585000 Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>941: High School SPED Totals</b>	<b>\$ 308,803</b>	<b>\$ 320,389</b>	<b>\$ 556,604</b>	<b>\$ 324,593</b>	<b>\$ 333,690</b>	<b>\$ 351,205</b>	<b>\$ 17,515</b>	

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

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

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

945: Health	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Dir of Health Salary	\$ 85,136	\$ 88,500	\$ 89,140.00	\$ 90,810	\$ 91,227	\$ 92,753	\$ 1,526	0.9 FTE
510500 Teachers Salary Health	\$ 521,383	\$ 519,781	\$ 583,073.00	\$ 628,940	\$ 583,228	\$ 617,529	\$ 34,301	8.3 FTE
540180 Reference Materials								
540200 Ins Materials Health	\$ 2,543	\$ 2,524	\$ 3,079.00	\$ 2,107	\$ 2,524	\$ 2,524	\$ -	
540220 Office Supplies								
570020 Dues & Memberships	\$ 244	\$ 455	\$ 100.00	\$ -	\$ 250	\$ 250	\$ -	
570060 Conferences Health	\$ 181	\$ 28	\$ -	\$ -	\$ 250	\$ 250	\$ -	
<b>945: Health Totals</b>	<b>\$ 609,487</b>	<b>\$ 611,288</b>	<b>\$ 675,392</b>	<b>\$ 721,857</b>	<b>\$ 677,479</b>	<b>\$ 713,306</b>	<b>\$ 35,827</b>	

946: Social Sciences	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Dir Salary	\$ 52,423	\$ 54,200	\$ 60,789.00	\$ 60,878	\$ 61,158	\$ 63,237	\$ 2,079	0.6 FTE
510500 Teacher Salary Humanities	\$ 814,884	\$ 799,972	\$ 820,648.00	\$ 815,044	\$ 893,176	\$ 827,539	\$ (65,637)	12.4 FTE
540180 Texts/Ins Equip Humanities					\$ 334	\$ 579	\$ 245	
540200 Ins Materials Humanities	\$ 2,312	\$ 1,295	\$ 1,360.00	\$ 1,321	\$ 578	\$ 578	\$ -	
570020 Dues & Memberships Human	\$ -	\$ 45	\$ 300.00	\$ -	\$ 200	\$ 200	\$ -	
570060 Conferences Humanities	\$ 125	\$ 300	\$ -	\$ -	\$ 200	\$ 200	\$ -	
<b>946: Humanities Totals</b>	<b>\$ 869,744</b>	<b>\$ 855,812</b>	<b>\$ 883,097</b>	<b>\$ 877,577</b>	<b>\$ 955,891</b>	<b>\$ 892,333</b>	<b>\$ (63,558)</b>	

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

947: English	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
Dir of English Salary	\$ 46,211	\$ 49,430	\$ 53,145.00	\$ 53,187	\$ 48,627	\$ 52,555	\$ 3,928	0.6 FTE
Teacher Salary English	\$ 913,396	\$ 948,692	\$ 964,458.00	\$ 935,703	\$ 970,345	\$ 1,000,772	\$ 30,427	13.4 FTE
Student Transport English	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Books Periodicals & Subscriptions	\$ 581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Texts/Ins Equip English	\$ 587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Ins Materials English	\$ 1,018	\$ 1,611	\$ 766.00	\$ 1,792	\$ 750	\$ 750	\$ -	
Dues & Membership English	\$ -	\$ 100	\$ -	\$ -	\$ 300	\$ 300	\$ -	
Conference English	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ -	
<b>947: English totals</b>	<b>\$ 961,792</b>	<b>\$ 999,853</b>	<b>\$ 1,018,369</b>	<b>\$ 990,682</b>	<b>\$ 1,020,822</b>	<b>\$ 1,055,177</b>	<b>\$ 34,355</b>	

948: Guidance	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
Guidance Extra Duty Summer Salary	\$ -	\$ -	\$ 30,129.00	\$ 30,230	\$ 30,229	\$ 16,500	\$ (13,729)	Per Diem Pay for Summer Registration & Scheduling
Dir of Guidance	\$ 85,728	\$ 86,284	\$ 56,590.00	\$ 59,097	\$ 58,053	\$ 59,697	\$ 1,644	0.6 FTE
Guidance Salary	\$ 438,370	\$ 467,364	\$ 484,592.00	\$ 426,643	\$ 455,866	\$ 488,172	\$ 32,306	6.4 FTE
Guidance Secretary & Para Salary	\$ 82,129	\$ 43,152	\$ 83,082.00	\$ 83,499	\$ 84,536	\$ 85,215	\$ 679	2.0 FTE
Professional Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Guidance	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Reference Materials	\$ 1,620	\$ 1,827	\$ 1,346.00	\$ 1,605	\$ 1,500	\$ 1,500	\$ -	
Office Supplies	\$ 607	\$ 1,463	\$ 200.00	\$ 1,438	\$ 500	\$ 500	\$ -	
Dues & Memberships Guidance	\$ 325	\$ 665	\$ 338.00	\$ 527	\$ 500	\$ 500	\$ -	
Conference Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Technology Hardware	\$ 395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>948: Guidance Totals</b>	<b>\$ 629,675</b>	<b>\$ 600,755</b>	<b>\$ 626,148</b>	<b>\$ 603,503</b>	<b>\$ 635,184</b>	<b>\$ 656,084</b>	<b>\$ 20,900</b>	Increased for Naviance SAT Prep Software

951: Athletics	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
Police Details	\$ 6,920	\$ 3,891	\$ 5,349.00	\$ 3,360	\$ -	\$ 3,360	\$ 3,360	fund via athletic revolving gate receipts
Athletic Director Salary	\$ 85,265	\$ 90,919	\$ 91,967.00	\$ 96,482	\$ 96,964	\$ 96,964	\$ -	1.0 FTE
Coaching Salaries	\$ 58,463	\$ 105,891	\$ -	\$ 72,760	\$ -	\$ -	\$ -	fund via athletic fee account
Athletic Trainer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	Contracted Athletic Trainer
R & M Equipment Athletics	\$ 8,032	\$ -	\$ 9,122.00	\$ 689	\$ 15,000	\$ 15,000	\$ -	Previously funded through Athletic Fees
Field Maintenance	\$ 2,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
Doctors Fees	\$ 700	\$ 790	\$ 900.00	\$ 550	\$ 900	\$ 900	\$ -	fund via athletic revolving gate receipts
Athletic Transportation	\$ 44,406	\$ 30,000	\$ 95,595.00	\$ 83,581	\$ 50,000	\$ 85,000	\$ 35,000	fund via athletic revolving gate receipts
Official Fees	\$ 35,769	\$ 15,794	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
Timer Fees	\$ 59	\$ -	\$ 130.00	\$ -	\$ -	\$ -	\$ -	Previously funded through Athletic Fees
Trainer Supervisor Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
Announcer Fees	\$ 175	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
Facility Rental	\$ -	\$ -	\$ 31,595.00	\$ 29,514	\$ 31,000	\$ 31,000	\$ -	fund via athletic revolving gate receipts
Oil and Fuel	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
Athletic Equipment & Uniform	\$ 4,500	\$ 589	\$ 12,439.00	\$ 8,160	\$ 13,100	\$ 13,100	\$ -	fund via athletic revolving gate receipts
Athletic Supp & Awards	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
Associate Dues & Memberships	\$ 870	\$ 445	\$ 11,057.00	\$ 12,488	\$ 10,500	\$ 12,500	\$ 2,000	Previously funded through Athletic Fees
Conferences	\$ 529	\$ 578	\$ 466.00	\$ 1,346	\$ 600	\$ 1,345	\$ 745	Previously funded through Athletic Fees
Athletic Insurance	\$ 5,599	\$ 2,807	\$ 3,536.00	\$ 3,536	\$ 3,536	\$ 3,536	\$ -	
<b>951: Athletics Totals</b>	<b>\$ 257,137</b>	<b>\$ 251,824</b>	<b>\$ 266,156</b>	<b>\$ 312,466</b>	<b>\$ 221,600</b>	<b>\$ 310,864</b>	<b>\$ 89,264</b>	

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
<b>956: Family Consumer Science</b>								
510500 FCS Teacher Salary	\$ 201,513	\$ 211,917	\$ 216,412.00	\$ 225,766	\$ 228,840	\$ 240,374	\$ 11,534	3.0 FTE
510800 Ins Aide Salary					\$ 18,589	\$ 18,589	\$ -	1.0 FTE
520080 R&M Equipment FCS	\$ -	\$ -	\$ 253.00	\$ 194	\$ 300	\$ 300	\$ -	
540200 Ins Materials FCS	\$ 10,970	\$ 7,114	\$ 11,038.00	\$ 10,956	\$ 10,816	\$ 10,816	\$ -	
540220 Office Supplies	\$ 18	\$ 30			\$ 200	\$ 200	\$ -	
570020 Dues & Memberships FCS	\$ -	\$ -	\$ 55.00	\$ 300	\$ 200	\$ 200	\$ -	
570060 Conference FCS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
570200 Site Based Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>956: Family Con Science Totals</b>	<b>\$ 212,500</b>	<b>\$ 219,061</b>	<b>\$ 227,758</b>	<b>\$ 237,216</b>	<b>\$ 259,145</b>	<b>\$ 270,679</b>	<b>\$ 11,534</b>	

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
<b>958: World Languages</b>								
510500 Dir of World Lang Salary	\$ 70,359	\$ 72,250	\$ 74,120.00	\$ 26,402	\$ 74,802	\$ 77,772	\$ 2,970	0.8 FTE
510500 Teacher Salary World Lang	\$ 1,216,045	\$ 1,241,746	\$ 1,280,663.00	\$ 1,326,337	\$ 1,425,001	\$ 1,489,598	\$ 64,597	19.7 FTE
510800 Ins Aide Salary	\$ 21,287	\$ 21,512	\$ 22,845.00	\$ 23,336	\$ 23,993	\$ 25,114	\$ 1,121	1.0 FTE
510900 Professional Improvement	\$ -	\$ -					\$ -	
540140 Reference Materials	\$ -	\$ -			\$ 150	\$ 150	\$ -	
540180 Texts/Ins Equip World Lang	\$ 1,418	\$ 4,276	\$ 4,095.00	\$ 3,979	\$ 2,500	\$ 2,500	\$ -	
540200 Ins Materials World Lang SW	\$ 5,485	\$ 3,251	\$ 2,042.00	\$ 1,636	\$ 3,068	\$ 3,068	\$ -	
540220 Office Supplies	\$ 55	\$ 36		\$ 243	\$ 200	\$ 200	\$ -	
540700 Technology Supplies	\$ -	\$ -					\$ -	
570020 Dues & Memberships World Lang	\$ 690	\$ 1,075	\$ 638.00	\$ 980	\$ 1,000	\$ 1,000	\$ -	
570060 Conferences World Lang	\$ -	\$ -					\$ -	
<b>958: World Languages Totals</b>	<b>\$ 1,315,337</b>	<b>\$ 1,344,146</b>	<b>\$ 1,384,403</b>	<b>\$ 1,382,943</b>	<b>\$ 1,530,714</b>	<b>\$ 1,599,402</b>	<b>\$ 68,688</b>	

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
<b>959: Tech Education 7-12</b>								
510500 Teacher Salary TechEd	\$ 135,180	\$ 139,725	\$ 144,657.00	\$ 156,853	\$ 157,633	\$ 165,445	\$ 7,812	2.0 FTE
520080 R&M Equipment TechEd							\$ -	
540180 Tech Lab Materials	\$ 3,282	\$ 3,800	\$ 2,079.00	\$ 3,555	\$ 3,800	\$ 3,800	\$ -	Materials required to run program
540200 Ins Materials TechEd	\$ -	\$ -	\$ 3,195.00	\$ 3,690	\$ 3,870	\$ 3,870	\$ -	Autodesk - Project Lead the Way and Software
540220 Teacher Salary TechEd							\$ -	
570020 Dues & Memberships TechEd	\$ -	\$ -					\$ -	
570060 Conference TechEd	\$ -	\$ 1,075					\$ -	
570200 Site Based Funds	\$ -	\$ -					\$ -	
<b>959: Tech Education 7-12 Totals</b>	<b>\$ 138,462</b>	<b>\$ 144,600</b>	<b>\$ 149,931</b>	<b>\$ 164,098</b>	<b>\$ 165,303</b>	<b>\$ 173,115</b>	<b>\$ 7,812</b>	

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

960: Beal School	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Principal Salary	\$ 95,220	\$ 97,124	\$ 98,094.00	\$ 60,000	\$ 80,000	\$ 80,000	\$ -	Salary offset by \$20 K in FDK Fee
510500 Teacher Salary	\$ 842,708	\$ 698,544	\$ 725,703.00	\$ 569,747	\$ 566,275	\$ 605,231	\$ 38,956	8.75 FTE (Cost offset by Full Day Kindergarten Fees)
510500 Librarian Salary	\$ 15,537	\$ 15,840.00	\$ 16,373	\$ 17,312	\$ 8,414	\$ 17,312	\$ 8,899	0.2 FTE
510600 Secretary Salary	\$ 50,717	\$ 51,885	\$ 37,562.00	\$ 37,118	\$ 27,881	\$ 28,288	\$ 407	1.5 FTE (Cost offset by K. Fee)
510800 Kinder Ins Aide & Media Salary	\$ 94,641	\$ 89,812	\$ 120,874.00	\$ 93,885	\$ 93,229	\$ 127,507	\$ 34,078	6.5 FTE (Total Cost offset by Full Day Kindergarten Fees)
520000 Purchase of Services	\$ 738							
520080 R&M Equipment ConServ	\$ 350	\$ 381	\$ 735.00		\$ 500	\$ 500	\$ -	
520090 R&M Buildings ConServ	\$ 1,936							
540000 Supplies ProDev								
540140 Books Periodicals Subs			\$ 419.00	\$ 495	\$ 200	\$ 200	\$ -	
540150 Printing								
540170 Library Supplies					\$ 200	\$ 200	\$ -	
540180 Texts/Ins Equip								
540200 Ins Materials	\$ 8,480	\$ 263	\$ 6,128.00	\$ 7,867	\$ 5,726	\$ 5,726	\$ -	
540220 Office Supplies	\$ 4,119	\$ 608	\$ 1,778.00	\$ 1,095	\$ 2,000	\$ 2,000	\$ -	
540240 R&M Equipment Supp		\$ 151						
540250 Ins Technology HW					\$ 200	\$ 200	\$ -	
570020 Dues & Memberships								
570060 Conference ProDev	\$ 1,186	\$ 1,796	\$ 1,240.00	\$ 25	\$ 1,000	\$ 1,000	\$ -	
580800 Ins Technology SW								
<b>960: Beal School Totals</b>	<b>\$ 1,115,632</b>	<b>\$ 940,563</b>	<b>\$ 1,008,373</b>	<b>\$ 786,605</b>	<b>\$ 785,625</b>	<b>\$ 867,964</b>	<b>\$ 82,340</b>	

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962: Coolidge School	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500 Principal Salary	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 106,000	\$ 106,000	\$ 106,000	\$ -	
510500 Teacher Salary	\$ 1,083,313	\$ 1,152,907	\$ 1,233,218.00	\$ 1,152,713	\$ 1,118,191	\$ 1,135,766	\$ 17,575	1.0 FTE (Reflects actual FY 14 Salary)
510500 Librarian Salary	\$ 15,087	\$ 15,625	\$ 15,689.00	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	15.8 FTE (Cost offset by Full Day Kindergarten Fees)
510505 Tech Special Salary								0.2 FTE
510600 Secretary Salary	\$ 36,684	\$ 37,496	\$ 38,019.00	\$ 38,492	\$ 35,155	\$ 35,748	\$ 593	
510800 Ins Aide & Media Salary	\$ 87,062	\$ 86,286	\$ 107,981.00	\$ 127,853	\$ 125,610	\$ 151,850	\$ 26,240	
520080 R&M Equipment ConServ				\$ 195				
520090 R&M Buildings ConServ	\$ 57	\$ 190	\$ 113.00	\$ 319	\$ 300	\$ 300	\$ -	
540000 Supplies ProDev	\$ 1,750	\$ 175	\$ 147.00		\$ 800	\$ 800	\$ -	
540030 R&M Buildings Suppl.	\$ 50		\$ 100.00					
540140 Books Periodicals Subs	\$ 184			\$ 2,759				
540140 Capital Equipment					\$ 200	\$ 200	\$ -	
540150 Printing								
540180 Texts/Ins Equip								
540200 Ins Materials	\$ 7,567	\$ 9,530	\$ 6,489.00	\$ 1,601	\$ 7,564	\$ 7,564	\$ -	
540220 Office Supplies	\$ 1,389	\$ 1,833	\$ 1,597.00	\$ 1,125	\$ 1,400	\$ 1,400	\$ -	
540240 R&M Equipment Supplies	\$ 867	\$ 755	\$ 1,780.00	\$ 800	\$ 1,000	\$ 1,000	\$ -	
540250 Ins Technology Supplies								
540270 Library Supplies								
570020 Dues & Memberships								
570060 Conferences ProDev	\$ 1,235	\$ 240	\$ 240.00	\$ 230	\$ 500	\$ 500	\$ -	
580700 Principal Tech HW			\$ 2,152.00					
<b>962: Coolidge School Totals</b>	<b>\$ 1,334,857</b>	<b>\$ 1,406,641</b>	<b>\$ 1,510,144</b>	<b>\$ 1,448,085</b>	<b>\$ 1,412,797</b>	<b>\$ 1,457,487</b>	<b>\$ 44,690</b>	



Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

964: Paton School									
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes	
510500	\$ 111,938	\$ 102,846	\$ 103,873.00	\$ 60,000	\$ 100,000	\$ 100,000	\$ -	1.0 FTE (Reflects actual FY 14 Salary)	
510500	\$ 1,026,138	\$ 1,033,881	\$ 1,176,135.00	\$ 1,147,793	\$ 1,143,416	\$ 1,197,729	\$ 54,323	15.5 FTE	
510500	\$ 15,163	\$ 15,700	\$ 15,458.00	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	0.2 FTE	
510505									
510600	\$ 34,411	\$ 32,149	\$ 34,250.00	\$ 39,816	\$ 38,745	\$ 39,326	\$ 581	1.0 FTE	
510800	\$ 103,242	\$ 106,254	\$ 35,089.00	\$ 114,454	\$ 106,855	\$ 113,419	\$ 6,564	5.9 FTE	
520080									
520090									
540000									
540030									
540140	\$ 1,241	\$ 233	\$ 310.00		\$ 1,000	\$ 1,000	\$ -		
540150									
540180	\$ 1,385	\$ 1,081	\$ 9,023.00	\$ 11,478	\$ 4,000	\$ 4,000	\$ -		
540200	\$ 10,766	\$ 11,425			\$ 5,000	\$ 5,000	\$ -		
540220	\$ 114	\$ 128	\$ 119.00	\$ 94	\$ 1,130	\$ 1,130	\$ -		
540240									
540250									
540270	\$ 190				\$ 200	\$ 200	\$ -		
540340									
570010									
570020									
570060	\$ 157	\$ 40.00	\$ 125						
580700									
580800									
<b>964: Paton School Totals</b>	<b>\$ 1,304,588</b>	<b>\$ 1,303,854</b>	<b>\$ 1,377,516</b>	<b>\$ 1,389,781</b>	<b>\$ 1,416,823</b>	<b>\$ 1,478,573</b>	<b>\$ 61,750</b>		

968: Spring Street School									
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes	
510500	\$ 94,000	\$ 95,879	\$ 97,797.00	\$ 104,500	\$ 104,500	\$ 104,500	\$ -	1.0 FTE (Reflects actual FY 14 Salary)	
510500/01	\$ 937,793	\$ 1,085,432	\$ 1,197,676.00	\$ 1,206,211	\$ 1,160,433	\$ 1,218,161	\$ 57,728	15.40 FTE	
510500	\$ 15,163	\$ 15,297	\$ 15,420.00	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	0.2 FTE	
510505									
510600	\$ 29,516	\$ 31,717	\$ 33,500.00	\$ 36,557	\$ 37,913	\$ 38,481	\$ 568	1.0 FTE	
510800	\$ 113,115	\$ 91,242	\$ 107,100.00	\$ 116,466	\$ 115,138	\$ 118,959	\$ 3,821	5.9 FTE	
520080									
520090									
540000									
540030	\$ 359	\$ 579	\$ 965.00	\$ 171	\$ 500	\$ 500	\$ -		
540140	\$ 1,107	\$ 562	\$ 6.00	\$ 551	\$ 500	\$ 500	\$ -		
540150									
540180	\$ 570	\$ 4,239	\$ 2,653.00	\$ 4,072	\$ 4,500	\$ 4,500	\$ -		
540200	\$ 2,311	\$ 1,269	\$ 5,514.00	\$ 1,209	\$ 1,200	\$ 1,200	\$ -		
540220	\$ 4,659	\$ 3,138	\$ 2,005.00	\$ 4,661	\$ 3,000	\$ 3,000	\$ -		
540240	\$ 288								
540250									
540270									
570020				\$ 79	\$ 200	\$ 200	\$ -		
570060				\$ 469	\$ 700	\$ 700	\$ -		
580500									
580700									
<b>968: Spring Street School</b>	<b>\$ 1,198,880</b>	<b>\$ 1,329,469</b>	<b>\$ 1,462,636</b>	<b>\$ 1,490,944</b>	<b>\$ 1,445,019</b>	<b>\$ 1,507,418</b>	<b>\$ 62,399</b>		

Shrewsbury Public Schools FY 15 Budget  
Expenditure History and Budget Recommendation

969: Floral Street School									
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes	
510500 Principal Salary	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 102,000	\$ 102,000	\$ 102,000	\$ -	1.0 FTE (Reflects actual FY 14 Salary)	
510500 Teacher Salary	\$ 1,916,646	\$ 2,099,622	\$ 2,333,147.00	\$ 2,409,127	\$ 2,430,537	\$ 2,585,543	\$ 155,006	32.15 FTE	
510500 Librarian Salary	\$ 15,163	\$ 15,678	\$ 15,987.00	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	0.2 FTE	
510505 Tech Special Salary									
510510 Asst Principal Salary	\$ 85,849	\$ 87,653	\$ 90,780.00	\$ 90,207	\$ 92,208	\$ 92,208	\$ -	1.0 FTE	
510600 Secretary Salary	\$ 67,873	\$ 72,205	\$ 73,122.00	\$ 75,124	\$ 75,836	\$ 76,963	\$ 1,127	2.0 FTE	
510800 Ins Aide & Media Salary	\$ 191,954	\$ 184,603	\$ 211,619.00	\$ 234,390	\$ 213,451	\$ 218,557	\$ 5,106	11.1 FTE	
520080 R&M Equipment Con.Srv									
520090 R&M Buildings Con.Srv									
540000 Supplies ProDev									
540030 R&M Buildings Supp	\$ 342	\$ 1,837	\$ 171.00	\$ 498	\$ 500	\$ 1,250	\$ -		
540140 Books Periodicals Subs	\$ 1,323	\$ 1,383	\$ 1,392.00	\$ 1,258	\$ 2,000	\$ 2,000	\$ -		
540150 Printing									
540180 Texts/Ins Equip	\$ 20,161	\$ 14,826	\$ 12,009.00	\$ 14,149	\$ 10,000	\$ 10,000	\$ -		
540200 Ins Materials	\$ 3,102	\$ 2,216	\$ 2,226.00	\$ 5,227	\$ 7,724	\$ 7,724	\$ -		
540220 Office Supplies	\$ 2,451	\$ 627	\$ 174.00	\$ 189	\$ 1,250	\$ 1,250	\$ -		
540240 R&M Equipment Supp									
540270 Library Supplies									
570020 Dues & Memberships	\$ 980	\$ 1,020	\$ 299.00		\$ 300	\$ 300	\$ -		
570060 Conference ProDev	\$ 235	\$ 165	\$ 635.00	\$ 125	\$ 1,250	\$ 1,250	\$ -		
580700 Ins Technology HW									
580800 Ins Technology SW	\$ 200								
<b>969: Floral Street School Totals</b>	<b>\$ 2,405,891</b>	<b>\$ 2,583,440</b>	<b>\$ 2,844,180</b>	<b>\$ 2,948,292</b>	<b>\$ 2,955,133</b>	<b>\$ 3,116,654</b>	<b>\$ 161,521</b>		

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970: Parker Rd Preschool									
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes	
510500 Preschool Director Salary	\$ 78,957	\$ 73,278	\$ 78,884.00	\$ 81,250	\$ 52,535	\$ 52,535	\$ -	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)	
510500 Teacher Salary	\$ 175,942	\$ 185,551	\$ 198,450.00	\$ 410,506	\$ 331,019	\$ 403,368	\$ 72,349	5.3 FTE (Utilizing Preschool fee account)	
5106007800 Secretary/Ins Aide Salary	\$ 7,324	\$ 9,040	\$ 15,521.00	\$ 30,632		\$ 47,429	\$ 47,429	2.50 FTE	
520080 R&M Equipment Con.Srv									
540000 Supplies Prof Dev									
540030 R&M Buildings Supp									
540150 Printing									
540180 Texts/Ins Equip									
540200 Ins Materials	\$ 38								
540220 Office Supplies									
540240 R&M Equipment Supp									
540250 Principal Tech									
570010 Travel ProDev									
570060 Conferences ProDev									
580800 Ins Technology SW									
<b>970: Parker Rd Preschool</b>	<b>\$ 262,262</b>	<b>\$ 267,869</b>	<b>\$ 292,855</b>	<b>\$ 522,408</b>	<b>\$ 383,554</b>	<b>\$ 503,332</b>	<b>\$ 119,778</b>		



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