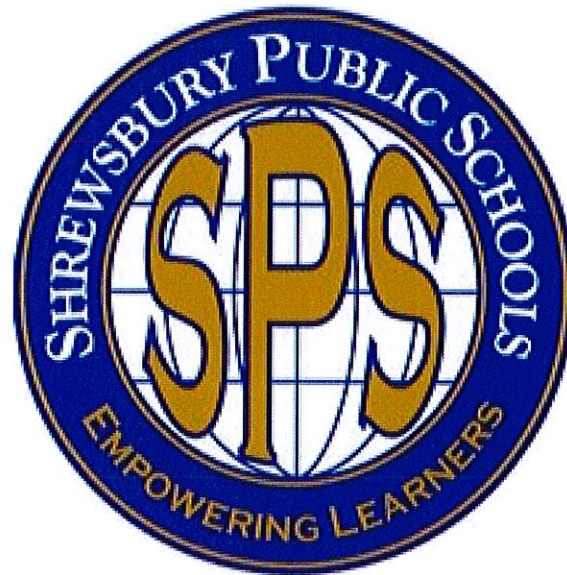


Shrewsbury Public Schools
Fiscal Year 2015 Budget Recommendations
Line Item Budget Allocation Summary – Existing Revenue
(No Override)



Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

910: System wide		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510030	Substitute Secretary								
510090	Cust/Police OT Salary	\$ 45,908	\$ 47,294	\$ 54,590	\$ 52,211	\$ 48,900	\$ 53,000	\$ 4,100	
510095	Extra Duty Cont Salary	\$ 93,836	\$ 188,461	\$ 107,428	\$ 101,587	\$ 130,000	\$ 100,000	\$ (30,000)	Extracurricular advisor stipends
510310	Employee Assistance Prog	\$ -						\$ -	
510330	Group Health & Life Insurance	\$ -						\$ -	
510395	Long Term Disability Insur	\$ 7,664	\$ 8,174	\$ 7,813	\$ 8,038	\$ 8,256	\$ 8,500	\$ 244	
510600	Attend Officer Salary	\$ 44,607	\$ 44,531	\$ 43,231	\$ 35,811	\$ 37,044	\$ 37,865	\$ 821	1.0 FTE (Salary Offset by FDK Revolving)
510502	Crossing Guard Salary	\$ 21,808	\$ 23,681	\$ 25,753	\$ 26,773	\$ 26,000	\$ 27,000	\$ 1,000	Transferred from Police Department to School
510600	Clerical Wages	\$ 2,400	\$ 2,400					\$ -	
510600	Food Service	\$ 76,638						\$ -	
510700	Substitute Salary Daily	\$ 242,419	\$ 234,419	\$ 225,719	\$ 242,527	\$ 225,000	\$ 225,000	\$ -	
510705	Long Term Substitute Salary	\$ 271,113	\$ 331,763	\$ 379,398	\$ 467,739	\$ 348,000	\$ 439,840	\$ 91,840	
510600	System Wide Courier Salary	\$ 43,506	\$ 42,500	\$ 42,940	\$ 42,528	\$ 34,556	\$ 35,219	\$ 663	1.0 FTE (Offset by Facility Revolving Account)
510900	Tuition Reimbursement	\$ 115,497	\$ 122,022	\$ 97,803	\$ 116,889	\$ 150,000	\$ 150,000	\$ -	Increased demand for mandated relicensure requirements
510920	Sick Leave Sell Back (retirees)	\$ 77,490	\$ 77,061	\$ 173,532	\$ 508,505	\$ 235,500	\$ 160,000	\$ (75,500)	10 projected retirements (FY13 1 time \$160 K retirement incentive)
520820	Professional Services-Medicaid	\$ 7,298	\$ 11,896	\$ 8,106	\$ 13,193	\$ 12,520	\$ 17,500	\$ 4,980	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 80,587	\$ 78,069	\$ 80,827	\$ 59,900	\$ 78,500	\$ 105,900	\$ 27,400	SELCO - Telephone Switch upgrade
520080	Copier Equipment/Contracts	\$ 68,026	\$ 82,016	\$ 97,500	\$ 21,312	\$ 85,000	\$ 15,000	\$ (70,000)	
520095	R&M Vehicles	\$ 18,464	\$ 15,022	\$ 14,637	\$ 2,160	\$ 2,500	\$ 3,500	\$ 1,000	Box Truck R&M
520100	Advertising	\$ 33,028	\$ 44,260	\$ 23,850	\$ 19,212	\$ 30,000	\$ 6,000	\$ (24,000)	Savings by moving to SchoolSpring
520130	Professional Services-Interpreter							\$ -	
520140	Lease of Equipment (Copiers)	\$ 62,196	\$ 76,944	\$ 89,868	\$ 85,610	\$ 95,000	\$ 135,000	\$ 40,000	
520310	Security Services	\$ 715			\$ 34,668	\$ 50,000	\$ 50,000	\$ -	Additional security materials, training, and entrance monitoring
520330	Administrative Services For Sub Calling			\$ 8,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	
520830	E-Rate Services		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
520370	Section 504 Service Exp	\$ 2,500	\$ 911	\$ -				\$ -	Moved to PPS
530210	Occupational Day High School	\$ 1,859,121	\$ 2,124,462	\$ 2,112,076	\$ 1,987,041	\$ 2,244,040	\$ 2,165,772	\$ (78,268)	133 students @\$16,284
530310	Pupil Transportation Regular Day	\$ 1,615,208	\$ 1,670,448	\$ 1,513,709	\$ 1,551,990	\$ 1,865,338	\$ 1,634,320	\$ (231,018)	38 reg ed buses less \$575 K from Fees. Restore Transp. Coordination. Shifted In-District Special Education Buses to 240 Grant
530312	Homeless Transportation			\$ 106,567	\$ 51,609	\$ 100,000	\$ 60,000	\$ (40,000)	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 90,902	\$ 129,198	\$ 101,707	\$ 103,118	\$ 149,551	\$ 178,296	\$ 28,745	Three (3) buses, requires additional bus from 2 to 3
530320	Pupil Transport Winter/Late							\$ -	
530580	Meeting Support	\$ 5,809	\$ 2,775		\$ 3,276	\$ 3,000	\$ 3,000	\$ -	
540150	Postage	\$ 51,180	\$ 26,892	\$ 34,442	\$ 30,631	\$ 28,100	\$ 27,500	\$ (600)	Postage machine, Stamps, Mail
540120/90/03	Custodial Supplies	\$ 81,672	\$ 76,116	\$ 43,384	\$ 76,719	\$ 70,000	\$ 75,000	\$ 5,000	
540280	Copier Supplies	\$ 126,674	\$ 147,545	\$ 117,711	\$ 111,254	\$ 102,500	\$ 112,000	\$ 9,500	Paper, toner, copier supplies;
570010/60	Car Allowance/Mileage/Conf Reg	\$ 15,887	\$ 15,521	\$ 14,511	\$ 17,926	\$ 15,583	\$ 18,000	\$ 2,417	
570170	Other-Moving Expenses & Furniture	\$ 245	\$ 55	\$ 8,337	\$ 24,298	\$ 9,000	\$ 39,000	\$ 30,000	Additional furniture and fixtures required for student enrollment
570200	Control Account	\$ -	\$ -		\$ -	\$ 151,759	\$ 379,437	\$ 227,678	
570210	Indemnification	\$ 2,471	\$ -					\$ -	
570260	Microcomputer Insurance							\$ -	
580700	Technology Hardware							\$ -	
580800	Technology Software							\$ -	
910: System wide Totals		\$ 5,164,867	\$ 5,629,436	\$ 5,538,439	\$ 5,810,525	\$ 6,349,647	\$ 6,275,649	\$ (73,997)	

**Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override**

911: Central Office		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Superintendent Salary	\$ 163,538	\$ 158,500	\$ 161,670	\$ 161,670	\$ 161,670	\$ 161,670	\$ -	1.0 FTE
510500	Administrative Salaries	\$ 335,568	\$ 441,196	\$ 437,007	\$ 469,286	\$ 453,602	\$ 453,602	\$ -	4.0 FTE
501520/140	Admin Support	\$ 54,470	\$ 62,029	\$ 90,749	\$ 93,160	\$ 99,109	\$ 105,227	\$ 6,118	2.0 FTE
510600	Sect Salaries Admin	\$ 151,477	\$ 119,000	\$ 138,787	\$ 166,670	\$ 157,315	\$ 161,080	\$ 3,765	4.6 FTE . Allocated \$53K to Revolving accounts
520000	Professional Services	\$ 18,274	\$ 14,924	\$ 8,067	\$ 7,936	\$ 13,356	\$ 13,356	\$ -	
520080	R&M Equipment ConServ							\$ -	
520120	Data Processing	\$ 82,828	\$ 55,334	\$ 73,072	\$ 65,250	\$ 78,619	\$ 80,666	\$ 2,047	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 14,412	\$ 11,153	\$ 3,849	\$ 27,514	\$ 20,000	\$ 15,000	\$ (5,000)	
540140	Reference Materials	\$ 365	\$ -	\$ 168	\$ 420	\$ 450	\$ 450	\$ -	
540150	Print Postage Stationary	\$ 82	\$ 1,159	\$ 1,104	\$ 950	\$ 1,000	\$ 1,000	\$ -	
540220	Office Supplies	\$ 8,801	\$ 8,394	\$ 14,469	\$ 13,376	\$ 8,400	\$ 13,000	\$ 4,600	
540250	Admin Tech Supplies							\$ -	
570010	Car Allowance/Mileage	\$ 7,558	\$ 5,917	\$ 5,499	\$ 5,499	\$ 6,200	\$ 5,500	\$ (700)	
570020	Dues & Membership	\$ 12,968	\$ 13,740	\$ 16,093	\$ 17,079	\$ 13,900	\$ 17,100	\$ 3,200	
570050	In State Conference			\$ 1,617	\$ 4,614			\$ -	
570060	Conferences	\$ 2,182	\$ 4,087	\$ 1,270	\$ 2,459	\$ 4,100	\$ 4,600	\$ 500	
572010	Out of State Travel							\$ -	
580010	Office Equipment							\$ -	
580700	Admin Tech Hardware	\$ -		\$ 2,000	\$ -	\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software							\$ -	
911: Central Office Totals		\$ 852,522	\$ 895,433	\$ 955,421	\$ 1,035,883	\$ 1,021,221	\$ 1,035,751	\$ 14,530	

912: Curr & Instruction		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510140	Mentoring Stipends/ Educational Se	\$ 3,000	\$ 17,150	\$ 6,750		\$ 28,000	\$ 28,000	\$ -	Mandated mentoring new hires due to retirement/resignation
510900	Professional Improvements	\$ 5,392					\$ 33,000	\$ 33,000	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	\$ 39,765	\$ 67,000	\$ 67,000	\$ -	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies	\$ 772				\$ -	\$ -	\$ -	
540000	Supplies ProDev	\$ -		\$ 590	\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 25,112	\$ 28,338	\$ 5,260		\$ 49,200	\$ 362,364	\$ 313,164	Curriculum updates to align with state frameworks
540200	Educational Supplies	\$ 17,654	\$ 4,117	\$ 87,175	\$ 63,972	\$ 25,000	\$ 25,000	\$ -	Additional Curriculum materials and classroom sets
570010	Travel ProDev	\$ -	\$ 349			\$ 27,000	\$ 2,000	\$ (25,000)	
570020	Dues & Membership		\$ 3,540			\$ 3,000	\$ 3,000	\$ -	Marshall Memo, Educational Leadership
570060	Conference ProDev	\$ 36,919	\$ 14,058	\$ 8,245	\$ 8,144	\$ 15,000	\$ 15,000	\$ -	Attendance at conferences to support district strategic priorities
912: Curr & Instruction Totals		\$ 102,474	\$ 95,699	\$ 112,786	\$ 111,881	\$ 264,200	\$ 585,364	\$ 321,164	

**Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override**

920: Pupil Personnel		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510160	Nurse xDuty Summer Salary				\$ 26,400	\$ 27,582	\$ 30,000	\$ 2,418	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 640,124	\$ 652,890	\$ 721,205	\$ 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	\$ 21,000	\$ 22,996	\$ 22,996	\$ -	0.2 FTE
510600	PupPers Clerical Salary	\$ -	\$ 21,965	\$ 25,427	\$ 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	\$ 46,093	\$ 30,000	\$ 30,000	\$ -	
520080	R&M Equipment	\$ 766	\$ 1,603	\$ 658	\$ 717	\$ 500	\$ 500	\$ -	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
520360	Contracted Services							\$ -	Contracted support from licensed social workers
520370	Section 504 Home/Hospital Tutorin	\$ 80		\$ 6,941	\$ 7,379	\$ 10,000	\$ 20,000	\$ 10,000	Additional mandated on-line alternative education
540000	PupPers Supplies	\$ 7,722	\$ 6,610	\$ 10,458	\$ 14,500	\$ 15,000	\$ 15,000	\$ -	Medical Supplies and AED upgrade
570060	Conferences	\$ -			\$ 450	\$ 500	\$ 500	\$ -	
520354	Translator/Interpreter Services			\$ 676	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	
920: Pupil Personnel Totals		\$ 708,222	\$ 753,863	\$ 846,274	\$ 828,437	\$ 830,560	\$ 854,291	\$ 23,731	

921: Phys Education		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Teacher Salary Phys Ed	\$ 755,241	\$ 672,759	\$ 735,593	\$ 776,739	\$ 776,591	\$ 912,975	\$ 136,384	12.75 FTE - Addition of 2.0 FTE prev. funded by PEP grant
520080	R&M Equipment Phys Ed	\$ 3,000	\$ 500		\$ 4,985	\$ 3,400	\$ 3,400	\$ -	
540200	Phys Ed Supplies	\$ 4,828	\$ 3,878	\$ 4,511	\$ 2,044	\$ 2,209	\$ 2,209	\$ -	
570020	Dues & Membership	\$ 2,041	\$ 5,798	\$ 1,594		\$ 1,600	\$ 1,600	\$ -	
570020	Intramural Salaries PE							\$ -	Fund via Student Activity Fee
570060	Conferences							\$ -	
570200	Site Based Funds							\$ -	
921: Phys Education Totals		\$ 765,110	\$ 682,935	\$ 741,698	\$ 783,768	\$ 783,800	\$ 920,184	\$ 136,384	

922: Instruct. Tech. & Media Svcs.		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Educational TV Studio Salary	\$ 184,538	\$ 81,339	\$ 81,762	\$ 87,203	\$ 87,617	\$ 90,171	\$ 2,554	1.0 FTE
510600	Network & TC Salary	\$ 237,087	\$ 216,857	\$ 412,281	\$ 357,393	\$ 364,591	\$ 413,687	\$ 49,096	6.0 FTE +1.0 MS Technician = 7.0 FTE
510600	Educ TV Studio/Media Para Salary	\$ 45,373	\$ 46,000	\$ 46,789	\$ 51,512	\$ 54,979	\$ 55,806	\$ 827	1.0 FTE
520080/000	R&M Equipment	\$ 67,252	\$ 60,396	\$ 71,938	\$ 40,323	\$ 50,000	\$ 37,000	\$ (13,000)	Includes Contracted Repairs and Services;
540000	AV & ETS Supplies	\$ 4,409	\$ 4,346	\$ 4,225	\$ 4,345	\$ 4,500	\$ 4,500	\$ -	
540270	Library Supplies	\$ 12,419	\$ 1,061	\$ 659	\$ 499	\$ -	\$ 1,000	\$ 1,000	
540140	Books Periodicals Subscriptions	\$ 498	\$ 4,568	\$ 6,915	\$ 11,114	\$ 12,000	\$ 13,000	\$ 1,000	Collections need rebuilding
540250	Ins Technology Supplies	\$ 68,334	\$ 36,433	\$ 40,244	\$ 41,821	\$ 29,000	\$ 16,786	\$ (12,214)	Supplies and equipment
570020	Dues & Membership				\$ 3,040		\$ 1,500	\$ 1,500	
570060	Conferences	\$ 2,791	\$ 6,978	\$ 3,562	\$ 6,822	\$ 7,000	\$ -	\$ (7,000)	
570070	Network Infrastructure & Maintenance				\$ 30,788	\$ 76,000	\$ 42,000	\$ (34,000)	
580600	AV & ETS Equipment	\$ 8,619	\$ 4,392	\$ 1,207	\$ 6,788	\$ 7,500	\$ 7,500	\$ -	Networking Infrastructure and wireless installation.
580700	Ins Technology HW	\$ 177,693	\$ 231,799	\$ 309,834	\$ 279,422	\$ 277,000	\$ 330,000	\$ 53,000	1 to 1 Technology initiative, elementary interactive white board, teacher laptop program, lab refreshes, classroom projector refreshes, printer refreshes
580800	Ins Technology SW	\$ 38,448	\$ 15,745	\$ 18,891	\$ 74,036	\$ 67,000	\$ 35,000	\$ (32,000)	
580900	Internet Access	\$ 43,550	\$ 55,257	\$ 105,118	\$ 53,214	\$ 51,000	\$ 112,000	\$ 61,000	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 891,012	\$ 765,172	\$ 1,103,425	\$ 1,048,320	\$ 1,088,187	\$ 1,159,950	\$ 71,763	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

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	\$ 767,773	\$ (51,987)	11.1 FTE Reduced by 0.9 Elementary Music Teacher = 10.20 FTE
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	\$ -	
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	\$ -	
923: Music Totals		\$ 746,700	\$ 739,025	\$ 768,710	\$ 807,379	\$ 831,217	\$ 779,230	\$ (51,987)	

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	\$ 640,859	\$ 665,201	\$ 691,587	\$ 26,386	9.5 FTE
520080	R&M Equipment	\$ 334	\$ 528	\$ 321		\$ 750	\$ 750	\$ -	
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							\$ -	
924: Art Totals		\$ 748,000	\$ 722,290	\$ 753,991	\$ 654,140	\$ 678,567	\$ 704,953	\$ 26,386	

925: Summer SPED		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Teachers Salaries	\$ 185,941	\$ 83,916	\$ 90,327	\$ 82,305	\$ 90,327	\$ 90,327	\$ -	Moved to Out of District Tuitions
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				\$ -	
530310	Summer SPED Transportation	\$ 44,132	\$ 63,380	\$ 69,559	\$ 71,408	\$ 69,539	\$ 72,000	\$ 2,461	
540200	Ins Materials SPED	\$ 69	\$ 61					\$ -	
925: Summer SPED Totals		\$ 538,881	\$ 382,102	\$ 418,885	\$ 360,603	\$ 374,117	\$ 379,677	\$ 5,560	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

926: SPED		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Dir of SPED & Teacher Salary	\$ 3,251,914	\$ 3,312,002	\$ 4,278,945	\$ 4,388,871	\$ 4,742,151	\$ 5,974,669	\$ 1,232,518	71.80 Teachers + 8 Director + 1.0 Elem. Coord. + 1.0 ELC Coord. + 1.0 SLP + 6 teachers = 81.6 FTE
510500	Psychologist Sal SPED	\$ 925,752	\$ 1,000,954	\$ 1,024,980	\$ 1,066,940	\$ 1,101,165	\$ 1,222,739	\$ 121,574	15.60 FTE
510510	Out of District Coordinator						\$ 80,000	\$ 80,000	1.0 FTE (Shifted from the teachers account in FY14)
510600	Clerical Salaries	\$ 104,644	\$ 108,895	\$ 114,477	\$ 118,414	\$ 127,873	\$ 129,813	\$ 1,940	3.25 FTE
510800	Ins Aide Salary SPED	\$ 2,939,110	\$ 3,082,279	\$ 2,144,621	\$ 3,233,827	\$ 3,463,369	\$ 4,198,812	\$ 735,443	167.5 FTE +5.90 = 173.4 FTE
510940	Training Stipend	\$ 5,486	\$ 7,506					\$ -	
520000	Purchase of Services							\$ -	
520080	R&M Equipment	\$ 5,548	\$ 2,493	\$ 2,859	\$ 2,796	\$ 3,000	\$ 3,000	\$ -	
520320/22	SPED Legal Fees/Settlements	\$ 57,235	\$ 30,649	\$ 29,579	\$ 14,807	\$ 40,000	\$ 45,000	\$ 5,000	
520330	Administrative Services	\$ 5,000	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	Educational Services (Contracted)	\$ 81,604	\$ 106,616	\$ 100,434	\$ 76,498	\$ 85,000	\$ 85,000	\$ -	Wilson method reading tutors
520352	Evaluations (Therapeutic)	\$ 13,095	\$ 1,985	\$ 2,909	\$ 3,600	\$ 2,000	\$ 4,000	\$ 2,000	
520354	Translator/Interpreter Services	\$ 11,517	\$ 18,011	\$ 12,089	\$ 20,896	\$ 12,000	\$ 12,000	\$ -	
520360	Psychological Services (Contracted)	\$ 19,546	\$ 34,724	\$ 93,439	\$ 134,216	\$ 228,354	\$ 228,354	\$ -	
520380	Home/Hospital Tutoring	\$ 13,953	\$ 10,792	\$ 5,019	\$ 9,875	\$ 10,000	\$ 20,000	\$ 10,000	Additional mandated on-line alternative education
520390	Speakers and Consultants							\$ -	
520430	Testing Services							\$ -	
520610	SPED Therapies (Contracted)	\$ 156,333	\$ 186,753	\$ 235,224	\$ 137,956	\$ 112,000	\$ 112,000	\$ -	
530220	TuitNon Public PreK, K, Elem, MS	\$ 2,264,362	\$ 3,448,614	\$ 1,397,321	\$ 2,655,422	\$ 2,441,902	\$ 1,800,893	\$ (641,009)	Cost offset by \$3,065,836 of Cicruit Breaker at 72% reimbursement
530230	TuitColl Elem, MS, HS, 45 Day	\$ 422,515	\$ 445,084	\$ 347,002	\$ 487,174	\$ 1,614,515	\$ 1,180,239	\$ (434,276)	Includes Evolution Program less 45 K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 336,108	\$ 449,731	\$ 613,275	\$ 611,129	\$ 759,060	\$ 649,134	\$ (109,926)	
530250	TuitPublic PreK, MS, HS	\$ 70,303	\$ 11,278				\$ 30,385	\$ 30,385	
530310	Special Education Transportation	\$ 1,019,349	\$ 1,307,419	\$ 1,010,251	\$ 1,253,364	\$ 1,062,126		\$ (1,062,126)	Shifted Out/In- district transportation to Special Education Grant
530340	Bus Monitor	\$ 186,462	\$ 228,371	\$ 218,853	\$ 232,827	\$ 239,850	\$ 258,300	\$ 18,450	Additional Bus Monitors required (13 Total Monitors)
540140	Reference Materials	\$ -						\$ -	
540180	Texts/Ins Equip SPED	\$ 2,460						\$ -	
540200	Ins Materials SPED	\$ 2,272	\$ 772	\$ 2,963	\$ 1,953			\$ -	
540220	Office Supplies	\$ 1,226	\$ 1,081	\$ 1,115	\$ 1,684	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies	\$ -			\$ -			\$ -	
540300	Testing Supplies	\$ 14,142	\$ 19,076	\$ 12,480	\$ 15,115	\$ 20,000	\$ 30,000	\$ 10,000	
540700	Technology Supplies							\$ -	
570010	Car Allowance/Mileage	\$ 4,173	\$ 4,309	\$ 4,196	\$ 3,039	\$ 4,000	\$ 4,000	\$ -	
570020	Dues & Memberships	\$ 225	\$ 275	\$ 1,072	\$ 275	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 235	\$ 1,439	\$ 575	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware	\$ 309						\$ -	
580900	Ins Technology							\$ -	
926: SPED Totals		\$ 11,914,879	\$ 13,826,357	\$ 11,658,928	\$ 14,477,678	\$ 16,076,995	\$ 16,076,967	\$ (28)	

927: ESL		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Teacher Salary ESL	\$ 405,307	\$ 432,796	\$ 497,734	\$ 527,335	\$ 539,568	\$ 597,106	\$ 57,538	8.4 FTE
510600	Clerical Support - Summer Coordinator				\$ 891	\$ 1,782	\$ 1,782	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 84,789	\$ 104,241	\$ 79,663	\$ 78,652	\$ 80,426	\$ 28,094	\$ (52,332)	1.15 FTE
510900	Professional Improvements							\$ -	
530580	Meeting Support	\$ 45						\$ -	
540180	Text/ Ins Equip	\$ 3,366	\$ 2,632	\$ 2,968	\$ 1,035	\$ 2,043	\$ 2,043	\$ -	
540200	Ins Materials ESL	\$ 205	\$ 290	\$ 1,780	\$ 230	\$ 265	\$ 265	\$ -	
540110	Office Supplies			\$ 169				\$ -	
570020	Dues & Memberships ESL	\$ 495	\$ 135	\$ 135	\$ 135	\$ 280	\$ 280	\$ -	
570060	Conferences ESL	\$ 400	\$ 1,240	\$ 1,097	\$ 330	\$ 720	\$ 720	\$ -	
580800	Ins Technology SW	\$ -		\$ -	\$ 3,213	\$ 800	\$ 800	\$ -	Boardmaker
927: ESL Totals		\$ 494,606	\$ 541,334	\$ 583,546	\$ 611,821	\$ 625,884	\$ 631,090	\$ 5,206	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

930: Oak Middle		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Supervisory Salary							\$ -	
510500	Principal Salary	\$ 101,000	\$ 102,514	\$ 102,515	\$ 106,646	\$ 106,646	\$ 106,646	\$ -	1.0 FTE (Reflects actual FY 14 Salary)
510500	Teachers Salary	\$ 2,333,809	\$ 2,386,371	\$ 2,680,724	\$ 2,568,247	\$ 2,295,414	\$ 2,579,520	\$ 284,106	34.5 FTE +2.0 -0.1 = 36.4 FTE
510500	Librarian Salary	\$ 22,978	\$ 24,800	\$ 26,505	\$ 28,079	\$ 59,798	\$ 59,798	\$ -	1.0 FTE
510505	Tech Special Salary	\$ 44,723	\$ 46,654					\$ -	Position left vacant after Retirement
510510	Asst Principal Salary	\$ 173,502	\$ 176,811	\$ 177,520	\$ 185,038	\$ 189,064	\$ 189,064	\$ -	2.0 FTE
510600	Secretary Salary	\$ 74,540	\$ 74,673	\$ 76,234	\$ 78,739	\$ 78,701	\$ 79,884	\$ 1,183	2.0 FTE
510800	Ins Aide Salary	\$ 47,779	\$ 38,079	\$ 38,031	\$ 40,416	\$ 37,835	\$ 40,065	\$ 2,230	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	\$ 877	\$ 1,000	\$ 1,000	\$ -	
540030	R&M Buildings Supp							\$ -	
540140	Books Periodicals Subs	\$ 1,789	\$ 1,977	\$ 1,639	\$ 1,919	\$ 2,000	\$ 2,000	\$ -	
540150	Printing	\$ 4,063	\$ 3,704	\$ 3,373	\$ 3,418	\$ 4,000	\$ 4,000	\$ -	
540180	Text/ Ins Equip	\$ 571	\$ 1,400	\$ 706	\$ 2,015	\$ 4,000	\$ 4,000	\$ -	
540200	Educational Supplies	\$ 13,420	\$ 10,100	\$ 8,958	\$ 11,098	\$ 9,999	\$ 9,999	\$ -	
540220	Office Supplies	\$ 477	\$ 258	\$ 1,912	\$ 1,234	\$ 2,500	\$ 2,500	\$ -	
540240	R&M Equipment Supp	\$ -	\$ 379	\$ 1,475	\$ 315	\$ 2,000	\$ 2,000	\$ -	
540250	Instructional Tech Supplies	\$ -	\$ 545	\$ 149		\$ 2,500	\$ 2,500	\$ -	
540270	Library Supplies	\$ 607	\$ 557	\$ 740	\$ 733	\$ 500	\$ 500	\$ -	
570010	Travel Prof Dev							\$ -	
570020	Dues & Membership	\$ 200	\$ -	\$ 89	\$ 1,493	\$ 1,000	\$ 1,000	\$ -	
570060	Conferences ProDev	\$ 421	\$ 398	\$ 1,072	\$ 1,363	\$ 3,000	\$ 3,000	\$ -	
570320	Student Membership	\$ 280	\$ 344	\$ 100	\$ 47	\$ 500	\$ 500	\$ -	
580700	Principal Tech HW	\$ 4,632	\$ 11,976	\$ 978	\$ 9,580	\$ 1,000	\$ 1,000	\$ -	
580800	Ins Technology SW	\$ -	\$ -	\$ 69	\$ 322	\$ 2,500	\$ 2,500	\$ -	
930: Oak Middle Totals		\$ 2,825,601	\$ 2,882,037	\$ 3,123,073	\$ 3,042,479	\$ 2,804,157	\$ 3,091,676	\$ 287,519	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

935: Sherwood Middle		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Principal Salary	\$ 107,146	\$ 109,394	\$ 110,488	\$ 116,799	\$ 111,912	\$ 111,912	\$ -	1.0 FTE (Reflects actual FY 14 Salary)
510500	Teacher Salary	\$ 2,482,496	\$ 2,526,163	\$ 2,705,037	\$ 2,656,643	\$ 2,663,390	\$ 2,769,841	\$ 106,451	36.9 FTE + 1.0 Math Curr. Coordinator reduced by 1.0 Advanced Math Coach = 36.9 FTE
510500	Librarian Salary	\$ 20,719	\$ 25,200	\$ 26,505	\$ 28,079			\$ -	Position Left Vacant
510505	Tech Special Salary	\$ 104,349	\$ 106,990	\$ 110,037	\$ 56,158	\$ 84,201	\$ 86,692	\$ 2,491	1.0 FTE
510510	Asst Principal Salary	\$ 178,278	\$ 181,248	\$ 198,987	\$ 193,037	\$ 198,067	\$ 198,067	\$ -	2.0 FTE
510600	Secretary Salary	\$ 69,441	\$ 71,379	\$ 77,696	\$ 79,914	\$ 78,426	\$ 79,609	\$ 1,183	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 58,787	\$ 23,752	\$ 23,806	\$ 40,416	\$ 45,221	\$ 46,314	\$ 1,093	1.75 FTE
510900	Professional Improvement							\$ -	
520080	R&M Equipment ConServ	\$ 151	\$ 350	\$ 1,202		\$ 500	\$ 500	\$ -	
520090	R&M Building ConSer	\$ 300	\$ 16	\$ 1,605		\$ 2,000	\$ 2,000	\$ -	
520130	Professional Services							\$ -	
520240	R&M Equipment Supp	\$ 216	\$ 251	\$ 340	\$ 413	\$ 500	\$ 500	\$ -	
520390	Speakers and Consultants							\$ -	
540000	Supplies ProfDev	\$ 779	\$ 733	\$ 1,095		\$ 1,000	\$ 1,000	\$ -	
540030	R&M Building Supp	\$ 1,251	\$ 1,069	\$ 1,430		\$ 2,000	\$ 2,000	\$ -	
540140	Books Periodicals Subs	\$ -	\$ 1,740	\$ 528	\$ 222	\$ 900	\$ 900	\$ -	
540150	Printing	\$ 81	\$ 285	\$ 364	\$ 3,979	\$ 3,000	\$ 3,000	\$ -	
540180	Ins Texts, Ins Equip	\$ 11,755	\$ 13,795	\$ 690	\$ 1,564	\$ 4,735	\$ 4,735	\$ -	
540200	Educational Supplies	\$ 7,874	\$ 6,162	\$ 11,682	\$ 4,688	\$ 9,064	\$ 9,064	\$ -	
540220	Office Supplies	\$ 13,313	\$ 7,306	\$ 11,132		\$ 6,000	\$ 6,000	\$ -	
540270	Library Supplies	\$ 186				\$ 200	\$ 200	\$ -	
540340	Civic Activity Supplies							\$ -	
570020	Dues & Memberships	\$ 1,424	\$ 761	\$ 2,104	\$ 324	\$ 1,000	\$ 1,000	\$ -	
570060	Conference ProDev	\$ 705	\$ 1,279	\$ 4,135	\$ 2,275	\$ 2,500	\$ 2,500	\$ -	
570200	Site Based Funds	\$ 195	\$ 3,360	\$ 1,660	\$ 750	\$ 750	\$ 750	\$ -	
570320	Students Memberships							\$ -	
580700	Principal Tech HW	\$ 3,827	\$ 3,587	\$ 390		\$ 3,500	\$ 3,500	\$ -	
580800	Principal Tech SW	\$ -	\$ 26			\$ 1,000	\$ 1,000	\$ -	
935: Sherwood Middle Totals		\$ 3,063,271	\$ 3,084,845	\$ 3,290,913	\$ 3,185,261	\$ 3,219,866	\$ 3,331,084	\$ 111,218	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

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	\$ 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	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500	Librarian Salary	\$ 81,696	\$ 82,126	\$ 84,576	\$ 83,136	\$ 86,940	\$ 89,466	\$ 2,526	1.0 FTE
510505	Tech Special Salary	\$ 74,191	\$ 75,804	\$ 75,414	\$ 52,476	\$ 51,350	\$ 53,737	\$ 2,387	1.0 FTE
510510	Asst Principal Salary	\$ 301,513	\$ 308,470	\$ 273,986	\$ 287,822	\$ 297,793	\$ 297,793	\$ -	3.0 FTE,
510600	Secretary Salary	\$ 182,875	\$ 191,842	\$ 196,545	\$ 201,577	\$ 197,721	\$ 200,720	\$ 2,999	6.0 FTE
510800	Ins Aide Salary	\$ 85,138	\$ 79,928	\$ 38,941	\$ 32,450	\$ 23,716	\$ 24,324	\$ 608	1.0 FTE
520080/90	R&M Buildings ConServ	\$ 1,743	\$ 2,509	\$ 1,521	\$ -	\$ 2,000	\$ 2,000	\$ -	
520400	Graduation Exercise	\$ 9,157	\$ 7,774	\$ 9,949	\$ 10,559	\$ 10,000	\$ 10,000	\$ -	
530310	Student Activity Transportation	\$ 992		\$ 4,700	\$ 2,120	\$ 5,500	\$ 5,500	\$ -	Math Team and Speech & Debate
540000	Supplies ProfDev				\$ 199			\$ -	
540030	R&M Building Supplies		\$ 698					\$ -	
540140	Books Periodicals & Subscriptions	\$ 2,411	\$ 4,518	\$ 3,857	\$ 3,931	\$ 4,000	\$ 4,000	\$ -	
540150	Printing							\$ -	
540180	Texts/Ins Equip	\$ 2,992	\$ -	\$ 1,605	\$ 204	\$ 2,000	\$ 2,000	\$ -	
540200	Ins Materials	\$ 9,608	\$ 4,882	\$ 5,052	\$ 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	\$ 5,244	\$ 5,153	\$ 5,153	\$ -	
570060	Conference ProDev		\$ 1,941		\$ 639	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ 1,915		\$ 1,443	\$ 1,156	\$ -	\$ -	\$ -	
940: High School Totals		\$ 895,425	\$ 893,356	\$ 832,652	\$ 823,351	\$ 829,479	\$ 837,999	\$ 8,520	

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								
510500	Teacher Salary SPED	\$ 305,824	\$ 319,218	\$ 306,664	\$ 323,472	\$ 332,490	\$ 350,005	\$ 17,515	4.5 FTE
520000	Purchase of Services	\$ 447	\$ 54		\$ 176			\$ -	
540140	Books Periodicals & Subscriptions	\$ 115		\$ 281				\$ -	
540180	Texts/Ins Equip SPED							\$ -	
540200	Ins Materials SPED	\$ 2,417	\$ 1,117	\$ 1,884	\$ 945	\$ 1,200	\$ 1,200	\$ -	
570020	Dues & Memberships SPED							\$ -	
570060	Conference SPED							\$ -	
570200	Site Based Funds	\$ -						\$ -	
585000	Construction	\$ -		\$ 247,775				\$ -	
941: High School SPED Totals		\$ 308,803	\$ 320,389	\$ 556,604	\$ 324,593	\$ 333,690	\$ 351,205	\$ 17,515	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

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	\$ 59,097	\$ 59,368	\$ 61,415	\$ 2,047	0.6 FTE
510500	Teacher Salary Math	\$ 927,640	\$ 977,845	\$ 1,024,590	\$ 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	\$ 1,376	\$ 1,450	\$ 1,450	\$ -	
540220	Office Supplies	\$ 332						\$ -	
540250	Ins Technology HW	\$ -						\$ -	
570020	Dues & Memberships Math	\$ 470	\$ 166	\$ 271	\$ 368	\$ 400	\$ 400	\$ -	
570060	Conferences Math	\$ 60		\$ 64				\$ -	
942: Math Totals		\$ 983,226	\$ 1,028,057	\$ 1,083,944	\$ 1,041,689	\$ 1,029,684	\$ 1,089,711	\$ 60,027	

943: Science		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Dir of Science Salary	\$ 52,658	\$ 56,400	\$ 55,224	\$ 56,956	\$ 58,417	\$ 60,069	\$ 1,652	0.6 FTE
510500	Teacher Salary Science	\$ 915,988	\$ 974,113	\$ 975,156	\$ 970,229	\$ 998,195	\$ 995,042	\$ (3,153)	13.5 FTE
520080	R&M Equipment Science	\$ -	\$ 860	\$ 82		\$ 500	\$ 500	\$ -	
530310	Students Activity Transpo							\$ -	
540180	Texts/Ins Equip Science	\$ 5,545	\$ 5,647	\$ 5,231	\$ 4,941	\$ 5,760	\$ 5,760	\$ -	
540200	Ins Materials Science	\$ 7,661	\$ 1,149	\$ 7,736	\$ 8,086	\$ 7,800	\$ 7,800	\$ -	
570020	Dues & Memberships Science	\$ -						\$ -	
570060	Conference Science	\$ -						\$ -	
943: Science Totals		\$ 981,851	\$ 1,038,169	\$ 1,043,429	\$ 1,040,212	\$ 1,070,672	\$ 1,069,171	\$ (1,501)	

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	\$ 90,810	\$ 91,227	\$ 92,753	\$ 1,526	0.9 FTE
510500	Teachers Salary Health	\$ 521,383	\$ 519,781	\$ 583,073	\$ 628,940	\$ 583,228	\$ 586,676	\$ 3,448	8.3 FTE Reduced by 0.6 Health Teacher = 7.70 FTE
540140	Reference Materials							\$ -	
540200	Ins Materials Health	\$ 2,543	\$ 2,524	\$ 3,079	\$ 2,107	\$ 2,524	\$ 2,524	\$ -	
540220	Office Supplies							\$ -	
570020	Dues & Memberships	\$ 244	\$ 455	\$ 100	\$ -	\$ 250	\$ 250	\$ -	
570060	Conferences Health	\$ 181	\$ 28		\$ -	\$ 250	\$ 250	\$ -	
945: Health Totals		\$ 609,487	\$ 611,288	\$ 675,392	\$ 721,857	\$ 677,479	\$ 682,453	\$ 4,974	

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	\$ 60,878	\$ 61,158	\$ 63,237	\$ 2,079	0.6 FTE
510500	Teacher Salary Humanities	\$ 814,884	\$ 799,972	\$ 820,648	\$ 815,044	\$ 893,176	\$ 827,539	\$ (65,637)	12.4 FTE
540180	Texts/Ins Equip Humanities				\$ 334	\$ 579	\$ 579	\$ -	
540200	Ins Materials Humanities	\$ 2,312	\$ 1,295	\$ 1,360	\$ 1,321	\$ 578	\$ 578	\$ -	
570020	Dues & Memberships Human	\$ -	\$ 45	\$ 300	\$ -	\$ 200	\$ 200	\$ -	
570060	Conferences Humanities	\$ 125	\$ 300		\$ -	\$ 200	\$ 200	\$ -	
946: Humanities Totals		\$ 869,744	\$ 855,812	\$ 883,097	\$ 877,577	\$ 955,891	\$ 892,333	\$ (63,558)	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

947: English		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Dir of English Salary	\$ 46,211	\$ 49,450	\$ 53,145	\$ 53,187	\$ 48,627	\$ 52,555	\$ 3,928	0.6 FTE
510500	Teacher Salary English	\$ 913,396	\$ 948,692	\$ 964,458	\$ 935,703	\$ 970,345	\$ 1,000,772	\$ 30,427	13.4 FTE
530310	Student Transport English	\$ -						\$ -	
540140	Books Periodicals & Subscriptions	\$ 581						\$ -	
540180	Texts/Ins Equip English	\$ 587						\$ -	
540200	Ins Materials English	\$ 1,018	\$ 1,611	\$ 766	\$ 1,792	\$ 750	\$ 750	\$ -	
570020	Dues & Membership English		\$ 100			\$ 300	\$ 300	\$ -	
570060	Conference English	\$ -				\$ 800	\$ 800	\$ -	
947: English totals		\$ 961,792	\$ 999,853	\$ 1,018,369	\$ 990,682	\$ 1,020,822	\$ 1,055,177	\$ 34,355	

948: Guidance		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510160	Guidance Extra Duty Summer Salary			\$ 30,129	\$ 30,230	\$ 30,229	\$ 16,500	\$ (13,729)	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 85,728	\$ 86,284	\$ 56,590	\$ 59,097	\$ 58,053	\$ 59,697	\$ 1,644	0.6 FTE
510500	Guidance Salary	\$ 458,370	\$ 467,364	\$ 484,592	\$ 426,643	\$ 455,866	\$ 488,172	\$ 32,306	6.4 FTE
510600	Guidance Secretary & Para Salary	\$ 82,129	\$ 43,152	\$ 83,082	\$ 83,499	\$ 84,536	\$ 85,215	\$ 679	2.0 FTE
510900	Professional Improvement							\$ -	
540000	Supplies Guidance	\$ 500						\$ -	
540140	Reference Materials	\$ 1,620	\$ 1,827	\$ 1,346	\$ 1,605	\$ 1,500	\$ 1,500	\$ -	
540220	Office Supplies	\$ 607	\$ 1,463	\$ 200	\$ 1,438	\$ 500	\$ 500	\$ -	
570020	Dues & Memberships Guidance	\$ 325	\$ 665	\$ 338	\$ 527	\$ 500	\$ 500	\$ -	
570060	Conference Guidance							\$ -	
580700	Technology Hardware							\$ -	
580800	Technology Software	\$ 395			\$ 464	\$ 4,000	\$ 4,000	\$ -	Increased for Naviance SAT Prep Software
948: Guidance Totals		\$ 629,675	\$ 600,755	\$ 626,148	\$ 603,503	\$ 635,184	\$ 656,084	\$ 20,900	

951: Athletics		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510090	Police Details	\$ 6,920	\$ 3,891	\$ 5,349	\$ 3,360		\$ 3,360	\$ 3,360	fund via athletic revolving gate receipts
510500	Athletic Director Salary	\$ 85,265	\$ 90,919	\$ 91,967	\$ 96,482	\$ 96,964	\$ 96,964	\$ -	1.0 FTE
510500	Coaching Salaries	\$ 58,463	\$ 105,891		\$ 72,760			\$ -	Fund via athletic fee account
520000	Athletic Trainer						\$ 40,000	\$ 40,000	Contracted Athletic Trainer
520080	R & M Equipment Athletics	\$ 8,032	\$ -	\$ 9,122	\$ 689	\$ 15,000	\$ 15,000	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance	\$ 2,765			\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 700	\$ 790	\$ 900	\$ 550	\$ 900	\$ 900	\$ -	
530310	Athletic Transportation	\$ 44,406	\$ 30,000	\$ 95,595	\$ 83,581	\$ 50,000	\$ 10,000	\$ (40,000)	
530510	Official Fees	\$ 35,769	\$ 15,794	\$ 4,000				\$ -	fund via athletic revolving gate receipts
530520	Timer Fees	\$ 59		\$ 130				\$ -	fund via athletic revolving gate receipts
530530	Ticket Supervisor Fees							\$ -	fund via athletic revolving gate receipts
530540	Announcer Fees							\$ -	fund via athletic revolving gate receipts
530550	EMT	\$ 175	\$ 120					\$ -	fund via athletic revolving gate receipts
530560	Facility Rental			\$ 31,595	\$ 29,514	\$ 31,000	\$ 31,000	\$ -	Previously funded through Athletic Fees
540020	Oil and Fuel	\$ 85						\$ -	
540130	Athletic Equipment & Uniform	\$ 4,500	\$ 589	\$ 12,439	\$ 8,160	\$ 13,100	\$ 13,100	\$ -	
540310	Athletic Supp & Awards	\$ 3,000					\$ 8,159	\$ 8,159	
570020	Associate Dues & Memberships	\$ 870	\$ 445	\$ 11,057	\$ 12,488	\$ 10,500	\$ 12,500	\$ 2,000	Previously funded through Athletic Fees
570060	Conferences	\$ 529	\$ 578	\$ 466	\$ 1,346	\$ 600	\$ 1,345	\$ 745	Previously funded through Athletic Fees
570280	Athletic Insurance	\$ 5,599	\$ 2,807	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,536	\$ -	
951: Athletics Totals		\$ 257,137	\$ 251,824	\$ 266,156	\$ 312,466	\$ 221,600	\$ 235,864	\$ 14,264	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

956: Family Consumer Science		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	FCS Teacher Salary	\$ 201,513	\$ 211,917	\$ 216,412	\$ 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	\$ 194	\$ 300	\$ 300	\$ -	
540200	Ins Materials FCS	\$ 10,970	\$ 7,114	\$ 11,038	\$ 10,956	\$ 10,816	\$ 10,816	\$ -	
540220	Office Supplies	\$ 18	\$ 30		\$ -	\$ 200	\$ 200	\$ -	
570020	Dues & Memberships FCS	\$ -			\$ -	\$ 200	\$ 200	\$ -	
570060	Conference FCS	\$ -		\$ 55	\$ 300	\$ 200	\$ 200	\$ -	
570200	Site Based Funds							\$ -	
956: Family Con Science Totals		\$ 212,500	\$ 219,061	\$ 227,758	\$ 237,216	\$ 259,145	\$ 270,679	\$ 11,534	

958: World Languages		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Dir of World Lang Salary	\$ 70,359	\$ 72,250	\$ 74,120	\$ 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	\$ 1,326,357	\$ 1,425,001	\$ 1,561,589	\$ 136,588	19.7 FTE + 1.1 FTE less 0.4 Reduction = 20.4 FTE
510800	Ins Aide Salary	\$ 21,287	\$ 21,512	\$ 22,845	\$ 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	\$ 3,979	\$ 2,500	\$ 2,500	\$ -	
540200	Ins Materials World Lang SW	\$ 5,485	\$ 3,251	\$ 2,042	\$ 1,636	\$ 3,068	\$ 3,068	\$ -	
540220	Office Supplies	\$ 55	\$ 36		\$ 243	\$ 200	\$ 200	\$ -	
540700	Technology Supplies							\$ -	
570020	Dues & Memberships World Lang							\$ -	
570060	Conferences World Lang	\$ 690	\$ 1,075	\$ 638	\$ 990	\$ 1,000	\$ 1,000	\$ -	
958: World Languages Totals		\$ 1,315,337	\$ 1,344,146	\$ 1,384,403	\$ 1,382,943	\$ 1,530,714	\$ 1,671,393	\$ 140,679	

959: Tech Education 7-12		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Teacher Salary TechEd	\$ 135,180	\$ 139,725	\$ 144,657	\$ 156,853	\$ 157,633	\$ 165,445	\$ 7,812	2.0 FTE
520080	R&M Equipment TechEd							\$ -	
540180	Tech Lab Materials			\$ 2,079	\$ 3,555	\$ 3,800	\$ 3,800	\$ -	Materials required to run program
540200	Ins Materials TechEd	\$ 3,282	\$ 3,800	\$ 3,195	\$ 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							\$ -	
959: Tech Education 7-12 Totals		\$ 138,462	\$ 144,600	\$ 149,931	\$ 164,098	\$ 165,303	\$ 173,115	\$ 7,812	

**Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override**

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	\$ 60,000	\$ 80,000	\$ 80,000	\$ -	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 842,708	\$ 698,544	\$ 725,703	\$ 569,747	\$ 566,275	\$ 502,387	\$ (63,888)	8.75 FTE - Reduced by 2.0 Net FDK salaries = 6.75 FTE (Cost offset by Full Day Kindergarten Fees)
510500	Librarian Salary	\$ 15,537		\$ 15,840	\$ 16,373	\$ 8,414	\$ 17,312	\$ 8,899	0.2 FTE
510600	Secretary Salary	\$ 50,717	\$ 51,885	\$ 37,562	\$ 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	\$ 93,885	\$ 93,229	\$ 127,307	\$ 34,078	6.5 FTE (Total Cost offset by Full Day Kindergarten Fees)
520000	Purchase of Services	\$ 738						\$ -	
520080	R&M Equipment ConServ	\$ 350	\$ 381	\$ 735		\$ 500	\$ 500	\$ -	
520090	R&M Buildings ConServ	\$ 1,936						\$ -	
540000	Supplies ProDev							\$ -	
540140	Books Periodicals Subs	\$ -		\$ 419	\$ 495	\$ 200	\$ 200	\$ -	
540150	Printing							\$ -	
540170	Library Supplies	\$ -	\$ -		\$ -	\$ 200	\$ 200	\$ -	
540180	Texts/Ins Equip	\$ -						\$ -	
540200	Ins Materials	\$ 8,480	\$ 263	\$ 6,128	\$ 7,867	\$ 5,726	\$ 5,726	\$ -	
540220	Office Supplies	\$ 4,119	\$ 608	\$ 1,778	\$ 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	\$ 25	\$ 1,000	\$ 1,000	\$ -	
580800	Ins Technology SW							\$ -	
960: Beal School Totals		\$ 1,115,632	\$ 940,563	\$ 1,008,373	\$ 786,605	\$ 785,625	\$ 765,120	\$ (20,505)	

962: Coollidge 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	\$ 106,000	\$ 106,000	\$ 106,000	\$ -	1.0 FTE (Reflects actual FY 14 Salary)
510500	Teacher Salary	\$ 1,083,313	\$ 1,152,907	\$ 1,233,218	\$ 1,152,713	\$ 1,118,191	\$ 1,084,344	\$ (33,847)	15.8 FTE - Reduced by 1.0 FTE Grade 4 Teacher = 14.8 FTE (Cost offset by Full Day Kindergarten Fees)
510500	Librarian Salary	\$ 15,087	\$ 15,625	\$ 15,689	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	0.2 FTE
510505	Tech Special Salary							\$ -	
510600	Secretary Salary	\$ 36,684	\$ 37,496	\$ 38,019	\$ 38,492	\$ 35,155	\$ 35,748	\$ 593	1.0 FTE (Cost offset by K. Fees)
510800	Ins Aide & Media Salary	\$ 87,062	\$ 86,286	\$ 107,981	\$ 127,853	\$ 125,610	\$ 151,850	\$ 26,240	8.0 FTE
520080	R&M Equipment ConServ				\$ 195			\$ -	
520090	R&M Buildings ConServ	\$ 57	\$ 190	\$ 113	\$ 319	\$ 300	\$ 300	\$ -	
540000	Supplies ProDev	\$ 1,750	\$ 175	\$ 147		\$ 800	\$ 800	\$ -	
540030	R&M Buildings Suppl.	\$ 50		\$ 100				\$ -	
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	\$ 1,601	\$ 7,564	\$ 7,564	\$ -	
540220	Office Supplies	\$ 1,389	\$ 1,833	\$ 1,597	\$ 1,125	\$ 1,400	\$ 1,400	\$ -	
540240	R&M Equipment Supplies	\$ 867	\$ 755	\$ 1,780	\$ 800	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies							\$ -	
540270	Library Supplies	\$ -						\$ -	
570020	Dues & Memberships	\$ -						\$ -	
570060	Conferences ProDev	\$ 1,235	\$ 240	\$ 240	\$ 230	\$ 500	\$ 500	\$ -	
580700	Principal Tech HW			\$ 2,152				\$ -	
962: Coollidge School Totals		\$ 1,334,857	\$ 1,406,641	\$ 1,510,144	\$ 1,448,085	\$ 1,412,797	\$ 1,406,065	\$ (6,732)	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

964: Paton School		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Principal Salary	\$ 111,938	\$ 102,846	\$ 103,873	\$ 60,000	\$ 100,000	\$ 100,000	\$ -	1.0 FTE (Reflects actual FY 14 Salary)
510500	Teacher Salary	\$ 1,026,138	\$ 1,033,881	\$ 1,176,135	\$ 1,147,793	\$ 1,143,416	\$ 1,197,739	\$ 54,323	15.5 FTE
510500	Librarian Salary	\$ 15,163	\$ 15,700	\$ 15,458	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	0.2 FTE
510505	Tech Special Salary							\$ -	
510600	Secretary Salary	\$ 34,411	\$ 32,149	\$ 34,250	\$ 39,816	\$ 38,745	\$ 39,326	\$ 581	1.0 FTE
510800	Ins Aide & Media Salary	\$ 103,242	\$ 106,254	\$ 35,089	\$ 114,454	\$ 106,855	\$ 83,419	\$ (23,436)	5.9 FTE
520080	R&M Equipment ConServ	\$ -		\$ 232	\$ 23	\$ 200	\$ 200	\$ -	
520090	R&M Buildings ConServ							\$ -	
540000	Supplies Prof Dev	\$ -				\$ 200	\$ 200	\$ -	
540030	R&M Buildings							\$ -	
540140	Books Periodicals Subs	\$ 1,241	\$ 233	\$ 310		\$ 1,000	\$ 1,000	\$ -	
540150	Printing							\$ -	
540180	Texts/Ins Equip	\$ 1,385	\$ 1,081	\$ 9,023	\$ 11,478	\$ 4,000	\$ 4,000	\$ -	
540200	Ins Materials	\$ 10,766	\$ 11,425			\$ 5,000	\$ 5,000	\$ -	
540220	Office Supplies	\$ 114	\$ 128	\$ 119	\$ 94	\$ 1,130	\$ 1,130	\$ -	
540240	R& M Equipment Supp							\$ -	
540250	Ins Technology Supp							\$ -	
540270	Library Supplies	\$ 190				\$ 200	\$ 200	\$ -	
540340	Civic Activity Supplies							\$ -	
570010	Travel Prof Dev							\$ -	
570020	Dues & Memberships	\$ -						\$ -	
570060	Conferences ProDev		\$ 157	\$ 40	\$ 125			\$ -	
580700	Principal Tech HW			\$ 2,987				\$ -	
580800	Principal Tech SW							\$ -	
964: Paton School Totals		\$ 1,304,588	\$ 1,303,854	\$ 1,377,516	\$ 1,389,781	\$ 1,416,823	\$ 1,448,573	\$ 31,750	

968: Spring Street School		Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Difference (FY15-FY14)	Notes
510500	Principal Salary	\$ 94,000	\$ 95,879	\$ 97,797	\$ 104,500	\$ 104,500	\$ 104,500	\$ -	1.0 FTE (Reflects actual FY 14 Salary)
510500/01	Teacher Salary	\$ 937,793	\$ 1,085,432	\$ 1,197,676	\$ 1,206,211	\$ 1,160,433	\$ 1,166,739	\$ 6,306	15.40 FTE - Reduced by 1.0 Grade 4 Teacher = 14.40 FTE
510500	Librarian Salary	\$ 15,163	\$ 15,297	\$ 15,420	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	0.2 FTE
510505	Tech Special Salary							\$ -	
510600	Secretary Salary	\$ 29,516	\$ 31,717	\$ 33,500	\$ 36,557	\$ 37,913	\$ 38,481	\$ 568	1.0 FTE
510800	Ins Aide & Media Salary	\$ 113,115	\$ 91,242	\$ 107,100	\$ 116,466	\$ 115,138	\$ 118,959	\$ 3,821	5.9 FTE
520080	R&M Equipment ConServ		\$ 115					\$ -	
520090	R&M Buildings ConServ	\$ -	\$ 579	\$ 965	\$ 171	\$ 500	\$ 500	\$ -	
540000	Supplies Prof Dev	\$ -			\$ -	\$ 358	\$ 358	\$ -	
540030	R&M Buildings Supp	\$ 359						\$ -	
540140	Books Periodicals Subs	\$ 1,107	\$ 562	\$ 6	\$ 551	\$ 500	\$ 500	\$ -	
540150	Printing							\$ -	
540180	Texts/Ins Equip	\$ 570	\$ 4,239	\$ 2,653	\$ 4,072	\$ 4,500	\$ 4,500	\$ -	
540200	Educational Supplies	\$ 2,311	\$ 1,269	\$ 5,514	\$ 1,209	\$ 1,200	\$ 1,200	\$ -	
540220	Office Supplies	\$ 4,659	\$ 3,138	\$ 2,005	\$ 4,661	\$ 3,000	\$ 3,000	\$ -	
540240	R&M Equipment Supp	\$ 288						\$ -	
540250	Principal Tech							\$ -	
540270	Library Supplies	\$ -						\$ -	
570020	Dues & memberships	\$ -			\$ 79	\$ 200	\$ 200	\$ -	
570060	Conferences ProDev	\$ -			\$ 469	\$ 700	\$ 700	\$ -	
580500	Equipment Replacement							\$ -	
580700	Principal Tech HW							\$ -	
968: Spring Street School		\$ 1,198,880	\$ 1,329,469	\$ 1,462,636	\$ 1,490,944	\$ 1,445,019	\$ 1,455,996	\$ 10,977	

Shrewsbury Public Schools FY 15 Budget
Expenditure History and Budget Recommendation Without Override

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	\$ 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	\$ 2,409,127	\$ 2,430,537	\$ 2,546,992	\$ 116,455	32.15 FTE (offset instructional coach to Title II grant)
510500	Librarian Salary	\$ 15,163	\$ 15,678	\$ 15,987	\$ 15,998	\$ 16,077	\$ 16,359	\$ 282	0.2 FTE
510505	Tech Special Salary							\$ -	
510510	Asst Principal Salary	\$ 85,849	\$ 87,653	\$ 90,780	\$ 90,207	\$ 92,208	\$ 92,208	\$ -	1.0 FTE
510600	Secretary Salary	\$ 67,873	\$ 72,205	\$ 73,122	\$ 75,124	\$ 75,836	\$ 76,963	\$ 1,127	2.0 FTE
510800	Ins Aide & Media Salary	\$ 191,954	\$ 184,603	\$ 211,619	\$ 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	\$ -				\$ 1,250	\$ 1,250	\$ -	
540030	R&M Buildings Supp	\$ 342	\$ 1,837	\$ 171	\$ 498	\$ 500	\$ 500	\$ -	
540140	Books Periodicals Subs	\$ 1,323	\$ 1,383	\$ 1,392	\$ 1,258	\$ 2,000	\$ 2,000	\$ -	
540150	Printing							\$ -	
540180	Texts/Ins Equip	\$ 20,161	\$ 14,826	\$ 12,009	\$ 14,149	\$ 10,000	\$ 10,000	\$ -	
540200	Ins Materials	\$ 3,102	\$ 2,216	\$ 2,226	\$ 5,227	\$ 7,724	\$ 7,724	\$ -	
540220	Office Supplies	\$ 2,451	\$ 627	\$ 174	\$ 189	\$ 1,250	\$ 1,250	\$ -	
540240	R&M Equipment Supp	\$ -				\$ 750	\$ 750	\$ -	
540270	Library Supplies	\$ -		\$ 299		\$ 300	\$ 300	\$ -	
570020	Dues & Memberships	\$ 980	\$ 1,020			\$ 1,250	\$ 1,250	\$ -	
570060	Conference ProDev	\$ 235	\$ 165	\$ 635	\$ 125			\$ -	
580700	Ins Technology HW							\$ -	
580800	Ins Technology SW	\$ 200						\$ -	
969: Floral Street School Totals		\$ 2,405,891	\$ 2,583,440	\$ 2,844,180	\$ 2,948,292	\$ 2,955,133	\$ 3,078,103	\$ 122,970	

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	\$ 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	\$ 410,506	\$ 331,019	\$ 403,368	\$ 72,349	5.3 FTE (Utilizing Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 7,324	\$ 9,040	\$ 15,521	\$ 30,652		\$ 47,429	\$ 47,429	2.50 FTE
520080	R&M Equipment ConServ	\$ -						\$ -	
540000	Supplies Prof Dev							\$ -	
540030	R&M Buildings Supp							\$ -	
540150	Printing	\$ -						\$ -	
540180	Texts/Ins Equip							\$ -	
540200	Ins Materials	\$ 38						\$ -	
540220	Office Supplies	\$ -						\$ -	
540240	R&M Equipment Supp	\$ -						\$ -	
540250	Principal Tech	\$ -						\$ -	
570010	Travel ProDev	\$ -						\$ -	
570060	Conferences ProDev	\$ -						\$ -	
580800	Ins Technology SW	\$ -						\$ -	
970: Parker Rd Preschool		\$ 262,262	\$ 267,869	\$ 292,855	\$ 522,408	\$ 383,554	\$ 503,332	\$ 119,778	

GRAND TOTALS*	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$ 49,864,477	\$ 52,040,646	\$ 53,468,239	\$ 1,427,593	2.74%
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Grand Total FY15 Budget Recommendation - No Override						\$ 53,468,239	\$ 1,427,593	
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