SHREWSBURY PUBLIC SCHOOLS
SHREWSBURY, MASSACHUSETTS

OPERATING BUDGET

This section contains the following data:

1) FY05-FY08 Departmental/School History & Budget by Object Code

2) FY03-FY06 Combined Expenditure History: All Sources of Funds

3) Site-Based Funds Allocation

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

910: System wide

Obj		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510030	Substitute Secretary	$ 1,918					
510090	Cust/Police OT Salary	$ 53,447	$ 36,331	$ 55,000	$ 55,000	$ -	
510095	Extra Duty Cont Salary	$ 85,689	$ 93,052	$ 87,500	$ 98,000	$ 10,500	
510310	Employee Assistance Prog	$ 460		$ -		$ -	
510395	Long Term Disability Insur	$ 6,433	$ 6,625	$ 7,000	$ 7,000	$ -	
510500	Attend Officer Salary	$ 39,693	$ 39,495	$ 39,023	$ 39,746	$ 723	
510600	Clerical Wages	$ 3,960	$ 6,952	$ 4,500	$ 4,500	$ -	
510700	Subs Salary Daily	$ 267,916	$ 111,570	$ 235,170	$ 240,000	$ 4,830	
510705	Long Term Subs Salary	$ 294,917	$ 307,698	$ 325,000	$ 325,000	$ -	
510800	System Wide Courier Salary	$ 35,492	$ 37,992	$ 37,000	$ 38,000	$ 1,000	
510900	Tuition Reimbursement	$ 54,339	$ 68,877	$ 72,800	$ 130,000	$ 57,200	New reimbursment rate per contract
510920	Sick Leave Sell Back (retirees)	$ 114,803	$ 191,699	$ 231,831	$ 214,456	$ (17,375)	Projected retirees is 19
520040	Utility - Telephone	$ 67,825	$ 49,956	$ 68,000	$ 68,000	$ -	
520080	R&M Equipment ConServ	$ 90,168	$ 105,277	$ 126,000	$ 131,040	$ 5,040	Expected rate & volume increase
520095	R&M Vehicles	$ 1,865	$ 2,174	$ 1,500	$ 2,000	$ 500	
520100	Advertising	$ 40,000	$ 25,845	$ 25,000	$ 25,000	$ -	
520140	Rental of Equipment (Copiers)	$ 10,960	$ 7,407	$ 81,924	$ 82,000	$ 76	
520310	Security Services	$ 2,236	$ (339)	$ 2,500	$ 44,000	$ 41,500	Reverse 911 system. Add'l monitoring svc.
520370	Section 504 Service Exp	$ 3,381	$ 1,720	$ 5,000	$ 5,000	$ -	
530210	Occupational Day High School	$ 722,310	$ 777,618	$ 1,371,400	$ 1,466,640	$ 95,240	108 students @$13,580
530310	Pupil Transport Reg Day	$ 1,799,983	$ 1,725,908	$ 1,877,528	$ 2,002,971	$ 125,443	
530320	Pupil Transport Winter/Late	$ 44,591	$ -	$ -	$ 53,000	$ 53,000	Re-instate late bus service
530340	Bus Monitor	$ 2,905	$ 198,051	$ 223,000	$ 223,000	$ -	
530580	Meeting Support	$ 7,763	$ 7,467	$ 7,000	$ 7,250	$ 250	
540150	Postage	$ 32,687	$ 26,343	$ 35,000	$ 35,000	$ -	
540190	Custodial Supplies	$ 50,325	$ 60,499	$ 54,500	$ 61,000	$ 6,500	
540280	Copier Supplies	$ 132,833	$ 118,002	$ 100,000	$ 105,000	$ 5,000	
570010	Car Allowance/Mileage	$ 9,521	$ 10,216	$ 14,000	$ 14,000	$ -	
570170	Other- Moving Expenses	$ 634	$ 300	$ 750	$ 750	$ -	
570200	Control Account	$ -	$ -	$ 421,976	$ 366,875	$ (55,101)	
570210	Indemification	$ 2,151	$ 3,567	$ 2,500	$ 3,750	$ 1,250	Liability insurance for doctor
	910: System wide Totals	**$ 3,981,207**	**$ 4,020,302**	**$ 5,512,402**	**$ 5,847,978**	**$ 335,576**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

911: Central Office		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Superintendent Salary	$ 150,236	$ 148,852	$ 148,852	$ 150,932	$ 2,080	1 FTE
510500	Administrative Salaries	$ 298,615	$ 305,139	$ 307,138	$ 309,961	$ 2,823	3 FTE
510600	Sect Salarys Admin	$ 229,611	$ 223,345	$ 225,582	$ 255,815	$ 30,233	6.5 FTE
520000	Professional Services	$ 20,969	$ 8,702	$ 12,000	$ 12,000	$ -	
520080	R&M Equipment ConServ	$ -	$ 68	$ -		$ -	
520120	Data Processing	$ 39,828	$ 64,052	$ 77,000	$ 46,500	$ (30,500)	Final payment for PowerSchool in FY07
520320	Legal Services	$ 17,107	$ 20,756	$ 30,000	$ 30,000	$ -	
540140	Reference Materials	$ 1,806	$ 1,339	$ 2,000	$ 2,000	$ -	
540150	Print Postage Stationary	$ 2,908	$ 183	$ 2,500	$ 2,750	$ 250	
540220	Office Supplies	$ 16,469	$ 6,367	$ 7,000	$ 7,500	$ 500	
540250	Admin Tech Supplies	$ -	$ -			$ -	
570010	Car Allowance/Mileage	$ 7,230	$ 6,998	$ 7,500	$ 7,500	$ -	
570020	Dues & Membership	$ 11,628	$ 12,248	$ 13,500	$ 14,000	$ 500	
570050	In State Conference	$ 120				$ -	
570060	Conferences	$ 3,525	$ 2,200	$ 4,000	$ 4,000	$ -	
572010	Out of State Travel	$ -	$ 500	$ -		$ -	
580010	Office Equipment	$ 2,159	$ -	$ -		$ -	
580700	Admin Tech Hardware	$ 3,949	$ 5,033	$ 3,000	$ 4,000	$ 1,000	
580800	Admin Tech Software	$ -	$ -	$ -		$ -	
	911: Central Office Totals	**$ 806,160**	**$ 805,782**	**$ 840,072**	**$ 846,958**	**$ 6,886**	

912: Curr & Instruction		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510140	Mentoring Stipends	$ 36,790	$ 12,000			$ -	Shift to Teacher Quality grant
510900	Professional Improvements	$ 10,293	$ 2,400			$ -	
520130	Professional Services	$ 8,156				$ -	
520330	ProDev Contractual Service	$ 8,152	$ 846	$ 4,000	$ 4,500	$ 500	
520430	Testing Services/Supp	$ 443	$ 3,137	$ 1,000	$ 1,000	$ -	
540000	Supplies ProvDev	$ 2,467	$ 2,619	$ 2,500	$ 3,750	$ 1,250	
540180	Texts/Ins Equip	$ 16,543	$ 135,742	$ -		$ -	Combined with 540200 below
540200	Educational Supplies	$ 28,822	$ 41,605	$ 362,856	$ 362,856	$ -	Repl. Textbooks & curr. Materials
570010	Travel ProDev	$ 1,005	$ 1,097	$ 500	$ 1,100	$ 600	
570020	Dues & Membership	$ 285	$ 139			$ -	
570060	Conference ProDev	$ 5,676	$ 13,790	$ -		$ -	
	912: Curr & Instruction Totals	**$ 118,633**	**$ 213,375**	**$ 370,856**	**$ 373,206**	**$ 2,350**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

920: Pupil Personnel		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510160	Nurse xDuty Salary	$ -	$ -	$ -		$ -	
510500	Nurses Salary	$ 523,447	$ 545,488	$ 555,219	$ 574,604	$ 19,385	9.7 FTE
510500	Dir of PupPers Salary	$ 18,848	$ 19,413	$ 19,421	$ 19,421	$ -	
510600	PerPers Clerical Salary	$ 22,220	$ 23,898	$ 24,934	$ 26,601	$ 1,667	1 FTE
510700	Nurse Subs Salary	$ 18,270	$ 17,872	$ 20,000	$ 20,000	$ -	
520080	R&M Equipment	$ 609	$ 864	$ -		$ -	
520330	Physician Services	$ 8,400	$ 8,400	$ 8,750	$ 8,750	$ -	
540000	PupPers Supplies	$ 9,166	$ 7,759	$ 8,500	$ 8,500	$ -	
570060	Conferences	$ -	$ -	$ -		$ -	
	920: Pupil Personnel Totals	**$ 600,960**	**$ 623,694**	**$ 636,824**	**$ 657,876**	**$ 21,052**	

921: Phys Education		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Teacher Salary Phys Ed	$ 726,291	$ 694,459	$ 632,463	$ 767,133	$ 134,670	13.1 FTE
520080	R&M Equipment Phys Ed	$ -	$ 1,700	$ 2,000	$ 5,000	$ 3,000	
540200	Phys Ed Supplies	$ 12,009	$ 6,364	$ 6,000	$ 6,000	$ -	
570020	Dues & Membership	$ 198	$ 8,880			$ -	
570020	Intramural Salaries PE	$ 11,868	$ -	$ 8,500	$ 17,550	$ 9,050	
570200	Site Based Funds	$ 1,602				$ -	
	921: Phys EducationTotals	**$ 751,968**	**$ 711,403**	**$ 648,963**	**$ 795,683**	**$ 146,720**	

922: Instruct. Tech. & Media Svcs.		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of InsTech & ETS Salary	$ 178,098	$ 170,992	$ 166,484	$ 174,246	$ 7,762	2 FTE
510600	ETS Para Salary	$ 36,217	$ 37,860	$ 37,310	$ 38,055	$ 745	1 FTE
520080	R&M Equipment	$ 45,132	$ 99,930	$ 104,000	$ 100,000	$ (4,000)	
540000	AV & ETS Supplies	$ 7,049	$ 5,484	$ 4,500	$ 4,500	$ -	
540140	Books Periodicals Subs	$ -	$ -	$ 1,000	$ 1,000	$ -	
540250	Ins Technology Supp	$ 87,257	$ 72,981	$ 85,000	$ 88,500	$ 3,500	
570060	Conferences	$ 610	$ 363	$ 2,000	$ 2,000	$ -	
580600	AV & ETS Equipment	$ 4,992	$ 8,749	$ 7,500	$ 7,500	$ -	
580700	Ins Technology HW	$ 13,677	$ 52,185	$ 50,000	$ 150,000	$ 100,000	Replace obsolete equipment
580800	Ins Technology SW	$ 36,390	$ 26,831	$ 23,500	$ 23,500	$ -	
580900	Network & TC Salary	$ 212,858	$ 216,270	$ 229,470	$ 224,500	$ (4,970)	4.5 FTE
	922: ITAMS Totals	**$ 622,279**	**$ 691,645**	**$ 710,764**	**$ 813,801**	**$ 103,037**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

923: Music		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Music & Teacher Salary	$ 734,748	$ 740,555	$ 656,926	$ 802,088	$ 145,162	13.5 FTE
520080	R&M Equipment Music	$ 1,392	$ 571	$ 1,000	$ 1,000	$ -	
540140	Reference Materials	$ -	$ -	$ 50	$ 50	$ -	
540180	Texts/Ins Equip Music	$ 4,186	$ 1,919	$ 2,910	$ 2,910	$ -	
540200	Ins Materials Music	$ 11,181	$ 6,774	$ 5,440	$ 5,440	$ -	
540220	Office Supplies		$ 342	$ 400	$ 400	$ -	
570020	Dues & Membership	$ 882	$ 1,108	$ 1,200	$ 1,200	$ -	
570060	Conferences Music	$ 1,916	$ 1,089	$ 1,000	$ 1,000	$ -	
	923: Music Totals	**$ 754,305**	**$ 752,358**	**$ 668,926**	**$ 814,088**	**$ 145,162**	

924: Art		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Art & Teacher Salary	$ 641,777	$ 662,856	$ 620,215	$ 708,969	$ 88,754	10.6 FTE
540140	Reference Materials	$ -				$ -	
540200	Ins Materials Art	$ 19,664	$ 12,961	$ 12,000	$ 12,000	$ -	
540220	Office Supplies	$ -				$ -	
570020	Dues & Membership Art	$ -				$ -	
	924: Art Totals	**$ 661,441**	**$ 675,817**	**$ 632,215**	**$ 720,969**	**$ 88,754**	

925: Summer SPED		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Teachers Salaries	$ 74,293	$ 19,775	$ 16,000	$ 20,000	$ 4,000	
510800	Ins Aide Salary SPEDsum	$ 102,841	$ 143,466	$ 116,000	$ 150,000	$ 34,000	
520590	SPED Summer Therapy	$ 11,604	$ 53,050	$ 44,000	$ 54,000	$ 10,000	
530220	TuitNon Public Summer	$ 6,010	$ 7,061	$ 7,500	$ 10,000	$ 2,500	
530310	Summer SPED Transportation	$ 20,679	$ 64,385	$ 54,400	$ 67,000	$ 12,600	
	925: Summer SPED Totals	**$ 215,427**	**$ 287,737**	**$ 237,900**	**$ 301,000**	**$ 63,100**	FY07 actual was $268,255

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

926: SPED		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of SPED & Teacher Salary	$ 2,258,588	$ 2,389,988	$ 2,545,457	$ 3,117,675	$ 572,218	56 FTE
510500	Psychologist Sal SPED	$ 674,747	$ 712,449	$ 682,586	$ 739,390	$ 56,804	11.5 FTE
510600	Clerical Salaries	$ 91,762	$ 92,130	$ 94,426	$ 96,710	$ 2,284	3 FTE
510800	Ins Aide Salary SPED	$ 1,716,864	$ 1,791,502	$ 2,478,511	$ 2,915,713	$ 437,202	
520080	R&M Equipment	$ 2,397	$ 2,689	$ 3,000	$ 4,000	$ 1,000	
520320	SPED Legal Fees	$ 18,765	$ 118,865	$ 34,000	$ 34,000	$ -	
520360	Phsychological Services	$ 312,207	$ 307,192	$ 340,000	$ 290,000	$ (50,000)	
520380	Home/Hospital Tutoring	$ 21,229	$ 21,497	$ 22,000	$ 23,000	$ 1,000	
530220	TuitNon Public PreK, K, MS, HS	$ 228,346	$ 939,358	$ 1,672,326	$ 2,123,972	$ 451,646	Total offset by $1.25 circuit breaker reim.
530230	TuitColl Elementary, MS, HS	$ 52,572	$ 201,812	$ 211,481	$ 215,081	$ 3,600	
530250	TuitPublic PreK, MS, HS	$ 43,762	$ 87,016	$ 64,000	$ 68,000	$ 4,000	
530310	Out of District Transportation	$ 380,994	$ 561,127	$ 770,000	$ 1,045,000	$ 275,000	Inc. enorllement and rates
540140	Reference Materials	$ 271	$ 202	$ 250	$ 250	$ -	
540180	Texts/Ins Equip SPED	$ 10,435	$ 4,951	$ 10,000	$ 10,000	$ -	
540200	Ins Materials SPED	$ 2,156	$ 3,240	$ -		$ -	
540220	Office Supplies	$ 5,470	$ 1,447	$ 6,700	$ 7,000	$ 300	
540250	Ins Technology Supp	$ 448	$ 429	$ 1,000	$ 1,000	$ -	
540300	Testing Supplies	$ 11,212	$ 10,268	$ 10,000	$ 11,000	$ 1,000	
540700	Technology Supplies	$ 551		$ -		$ -	
570010	Car Allowance/Mileage	$ 2,368	$ 1,923	$ 3,000	$ 2,500	$ (500)	
570020	Dues & Memberships	$ 425	$ 275	$ 500	$ 500	$ -	
570060	Conferences	$ 2,979	$ 1,908	$ 3,500	$ 3,500	$ -	
580800	Ins Technology	$ 510	$ -	$ -		$ -	
580900	Ins Technology	$ -	$ -	$ -		$ -	
	926: SPED Totals	**$ 5,839,055**	**$ 7,250,268**	**$ 8,952,737**	**$ 10,708,291**	**$ 1,755,554**	

927: ESL		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510080	ESL Tutor PS	$ -	$ 19,969	$ 20,550	$ 31,302	$ 10,752	1.5 FTE
510500	Teacher Salary ESL	$ 152,904	$ 161,411	$ 139,181	$ 353,069	$ 213,888	7 FTE
510800	ESL Tutor Beal	$ 2,260				$ -	
510900	Professional Improvements	$ -				$ -	
540200	Ins Materials ESL	$ 1,021	$ 1,258	$ 1,300	$ 1,300	$ -	
570020	Dues & Memberships ESL	$ -				$ -	
570060	Conferences ESL	$ 250				$ -	
	927: ESL Totals	**$ 156,435**	**$ 182,638**	**$ 161,031**	**$ 385,671**	**$ 224,640**	

12/26/2006

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

928: LIT Dept.		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Teacher Salary		$ -	$ 329,683	$ 85,700	$ (243,983)	1 fte
540200	Ins Materials LIT Totals	$ -	$ -			$ -	Reading teachers elim. FY07
	928: LIT Dept. Totals	**$ -**	**$ -**	**$ 329,683**	**$ 85,700**	**$ (243,983)**	

930: Oak Middle		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Supervisory Salary	$ -				$ -	
510500	Principal Salary	$ 96,643	$ 99,542	$ 101,574	$ 101,574	$ -	1 FTE
510500	Teachers Salary	$ 2,204,645	$ 2,157,255	$ 2,101,458	$ 2,437,563	$ 336,105	43 FTE
510500	Librarian Salary	$ 73,415	$ 75,407	$ 75,407	$ 22,953	$ (52,455)	.5 FTE
510505	Tech Special Salary	$ 67,499	$ 71,189	$ 73,162	$ 29,501	$ (43,662)	.5 FTE
510510	Asst Principal Salary	$ 161,513	$ 164,962	$ 168,568	$ 180,022	$ 11,454	2 FTE
510600	Secretary Salary	$ 87,822	$ 92,449	$ 94,301	$ 96,635	$ 2,334	3 FTE
510800	Ins Aide Salary	$ 54,175	$ 106,707	$ 16,915	$ 17,648	$ 734	1 FTE for media
510900	Professional Improvement	$ -				$ -	
520080	R&M Equipment ConServ	$ 60	$ 60	$ 40	$ 40	$ -	
540000	Supplies ProvDev	$ 382	$ 367	$ 350	$ 350	$ -	
540030	R&M Buildings Supp	$ -				$ -	
540140	Books Periodicals Subs	$ 25	$ 141			$ -	
540150	Printing	$ 834	$ 6,837	$ 4,000	$ 4,000	$ -	
540180	Text/ Ins Equip	$ 19,074	$ 2,110	$ 14,000	$ 14,000	$ -	
540200	Educational Supplies	$ 32,836	$ 11,052	$ 19,067	$ 19,067	$ -	
540220	Office Supplies	$ 6,748	$ 3,226	$ 2,000	$ 2,000	$ -	
540240	R&M Equipment Supp	$ -	$ 209			$ -	
540250	Principal Tech Supp	$ -				$ -	
540270	Library Supplies	$ 5,735	$ 1,446	$ 1,000	$ 1,000	$ -	
570010	Travel Prov Dev	$ -				$ -	
570020	Dues & Membership	$ 274	$ 493	$ 500	$ 500	$ -	
570060	Conferences ProDev	$ 2,152	$ 400	$ 1,000	$ 1,000	$ -	
570320	Student Membership	$ 486	$ -	$ 200	$ 200	$ -	
580800	Ins Technology SW	$ -				$ -	
	930: Oak Middle Totals	**$ 2,814,318**	**$ 2,793,852**	**$ 2,673,542**	**$ 2,928,052**	**$ 254,511**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

935: Sherwood Middle		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Principal Salary	$ 94,210	$ 94,760	$ 94,760	$ 96,655	$ 1,895	1 FTE
510500	Teacher Salary	$ 2,350,564	$ 2,220,261	$ 2,142,359	$ 2,456,117	$ 313,758	42 FTE
510500	Librarian Salary	$ 47,976	$ 54,854	$ 15,729	$ 22,953	$ 7,224	.5 FTE
510505	Tech Special Salary	$ 95,528	$ 101,574	$ 102,107	$ 108,044	$ 5,937	1.5 FTE
510510	Asst Principal Salary	$ 156,902	$ 164,172	$ 166,930	$ 168,756	$ 1,826	2 FTE
510600	Secretary Salary	$ 85,647	$ 90,794	$ 92,577	$ 95,541	$ 2,964	3 FTE
510800	Ins & Librarian Aide Salary	$ 130,779	$ 141,799	$ 16,915	$ 17,648	$ 734	1 FTE for media
520080	R&M Equipment ConServ	$ -	$ 228	$ 500	$ 500	$ -	
520090	R&M Building ConSer	$ -	$ 1,432	$ 2,000	$ 2,000	$ -	
520240	R&M Equipment Supp	$ 28				$ -	
520390	Speakers and Consultants	$ -				$ -	
540000	Supplies ProvDev	$ 1,933	$ 263	$ 300	$ 300	$ -	
540030	R&M Building Supp	$ -	$ 2,882	$ 4,000	$ 4,000	$ -	
540140	Reference Materials	$ 7,422	$ 3,226	$ 4,000	$ 4,000	$ -	
540150	Printing	$ 10,469	$ 6,183	$ 6,000	$ 6,000	$ -	
540180	Ins Texts.Ins Equip	$ 18,527	$ 865	$ 1,000	$ 41,000	$ 40,000	Replace obsolete furnishings
540200	Educational Supplies	$ 17,885	$ 19,042	$ 20,000	$ 20,000	$ -	
540220	Office Supplies	$ 11,542	$ 247	$ 250	$ 250	$ -	
540270	Library Supplies	$ 1,371	$ 38	$ 100	$ 100	$ -	
540340	Civic Activity Supplies	$ 142				$ -	
570020	Dues & Memeberships	$ 484	$ 614	$ 700	$ 700	$ -	
570060	Conference ProDev	$ 5,417	$ 3,489	$ 3,500	$ 3,500	$ -	
570200	Site Based Funds	$ -				$ -	
570320	Students Memberships	$ 345	$ 245	$ 250	$ 250	$ -	
580700	Principal Tech HW	$ 3,164	$ 6,237	$ 5,900	$ 5,900	$ -	
580800	Principal Tech SW	$ 664	$ 499	$ 500	$ 500	$ -	
	935: Sherwood Middle Totals	**$ 3,040,998**	**$ 2,913.704**	**$ 2,680,377**	**$ 3,054,713**	**$ 374,337**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

940: High School		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Principal Salary	$ 108,825	$ 115,922	$ 112,090	$ 108,000	$ (4,090)	
510500	Professional Salaries	$ -	$ -		$ 10,000	$ 10,000	Virtual High School
510500	Librarian Salary	$ 72,274	$ 75,407	$ 47,506	$ 77,793	$ 30,287	1 FTE
510505	Tech Special Salary	$ 116,672	$ 92,316	$ 67,197	$ 70,255	$ 3,058	1 FTE
510510	Asst Principal Salary	$ 267,571	$ 282,718	$ 272,915	$ 288,608	$ 15,693	3 FTE
510600	Secretary Salary	$ 156,243	$ 165,629	$ 148,120	$ 163,680	$ 15,560	5.5 FTE
510800	Ins Aide Salary	$ 66,668	$ 72,138	$ 72,708	$ 82,403	$ 9,695	2.5 FTE and PM School
520090	R&M Buildings ConServ	$ 3,505	$ 2,516	$ 2,000	$ 2,000	$ -	
520400	Graduation Excerise	$ 9,740	$ 9,906	$ 12,000	$ 12,000	$ -	
540000	Supplies ProvDev	$ 2,126	$ 764			$ -	
540140	Books Periodicals Subs	$ 2,768	$ 2,104	$ 2,000	$ 2,000	$ -	
540150	Printing	$ 4,935	$ 4,537	$ 5,000	$ 5,000	$ -	
540180	Texts/Ins Equip	$ 3,572	$ 474	$ 2,700	$ 2,700	$ -	
540200	Ins Materials	$ 8,335	$ 5,952	$ 500	$ 500	$ -	
540220	Office Supplies	$ 4,028	$ 2,850	$ 5,300	$ 5,300	$ -	
540340	Civic Activity Supplies	$ 2,008	$ 830	$ 2,595	$ 2,595	$ -	
570010	Travel Prov Dev	$ -				$ -	
570020	Dues & Membership	$ 28,774	$ 27,889	$ 28,000	$ 29,250	$ 1,250	
570060	Conference ProDev	$ 4,574	$ 960	$ -		$ -	
	940: High School Totals	**$ 862,619**	**$ 862,912**	**$ 780,631**	**$ 862,084**	**$ 81,453**	

941: High School SPED		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of HS SPED Salary	$ -	$ 4,209		$ -	$ -	
510500	Teacher Salary SPED	$ 301,752	$ 336,091	$ 492,092	$ 464,422	$ (27,670)	6.5 FTE
540180	Texts/Ins Equip SPED	$ 440				$ -	
540200	Ins Materials SPED	$ 3,116	$ 3,096			$ -	
570020	Dues & Memeberships SPED	$ -				$ -	
570060	Conference SPED	$ 230				$ -	
570200	Site Based Funds	$ 237	$ 148	$ 3,780	$ 3,780	$ -	
	941: High School SPED Totals	**$ 305,775**	**$ 343,544**	**$ 495,872**	**$ 468,202**	**$ (27,670)**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

942: Math		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Math Salary	$ 27,970	$ 46,272	$ 46,654	$ 48,776	$ 2,122	.6 fte
510500	Teacher Salary Math	$ 718,908	$ 745,409	$ 810,346	$ 906,553	$ 96,207	15 fte
530310	Student Activity Transpo	$ 320	$ 225	$ 350	$ 350	$ -	
540180	Texts/Ins Equip Math	$ 20,670	$ 12,382	$ 2,500	$ 2,500	$ -	
540220	Office Supplies	$ 366	$ 140	$ 350	$ 350	$ -	
570020	Dues & Memberships Math	$ 816		$ 334	$ 334	$ -	
570060	Conferences Math	$ 2,570	$ 360			$ -	
	942: Math Totals	**$ 771,620**	**$ 804,788**	**$ 860,534**	**$ 958,863**	**$ 98,329**	

943: Science		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Science Salary	$ 40,061	$ 42,743	$ 43,730	$ 50,289	$ 6,559	.6 FTE
510500	Teacher Salary Science	$ 627,792	$ 754,595	$ 794,924	$ 834,085	$ 39,161	14.6 FTE
520080	R&M Equipment Science	$ 1,206	$ -	$ 300	$ 300	$ -	
530310	Students Activity Transpo	$ 13		$ -		$ -	
540180	Texts/Inc Equip Science	$ 12,822	$ 5,597	$ 4,703	$ 4,703	$ -	
540200	Ins Materials Science	$ 9,956	$ 8,149	$ 5,940	$ 5,940	$ -	
570020	Dues & Memberships Science	$ 167	$ 183	$ 200	$ 200	$ -	
570060	Conerence Science	$ 100	$ 627	$ -		$ -	
	943: Science Totals	**$ 692,117**	**$ 811,894**	**$ 849,797**	**$ 895,517**	**$ 45,720**	

945: Health		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Health Salary	$ 81,654	$ 83,808	$ 84,058	$ 88,490	$ 4,432	1 FTE
510500	Teachers Salary Health	$ 419,406	$ 427,589	$ 454,295	$ 375,363	$ (78,932)	6.6 FTE (Drug Free Grant applied here)
540200	Ins Materials Health	$ 3,174	$ 1,799	$ 2,000	$ 2,000	$ -	
570060	Conferences Health	$ 442	$ 256			$ -	
	945: Health Totals	**$ 504,676**	**$ 513,452**	**$ 540,353**	**$ 465,853**	**$ (74,500)**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

946: Humanities		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Humanities Salary	$ 37,236	$ 39,591	$ 42,214	$ 44,598	$ 2,384	.6 FTE
510500	Teacher Salary Humanities	$ 649,217	$ 682,233	$ 696,874	$ 798,277	$ 101,403	14 FTE
540180	Texts/Ins Equip Humanities	$ 891	$ (3,175)	$ 3,000	$ 3,000	$ -	
540200	Ins Materials Humanities	$ 5,454	$ 1,362	$ 290	$ 290	$ -	
570020	Dues & Memberships Human	$ 147		$ 375	$ 375	$ -	
570060	Conferences Humanities	$ 100	$ 350	$ 400	$ 400	$ -	
	946: Humanities Totals	**$ 693,044**	**$ 720,361**	**$ 743,153**	**$ 846,940**	**$ 103,787**	

947: English		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of English Salary	$ 48,980	$ 47,412	$ 47,748	$ 50,363	$ 2,615	.6 FTE
510500	Teacher Salary English	$ 739,856	$ 782,003	$ 813,628	$ 846,918	$ 33,290	14.9 FTE
530310	Student Transport English	$ 6,056	$ 3,890	$ 7,000	$ 7,000	$ -	
540180	Texts/Ins Equip English	$ 18,776	$ 12,921	$ 3,320	$ 3,320	$ -	
540200	Ins Materials English	$ 3,751	$ 540	$ 1,250	$ 5,250	$ 4,000	
570020	Dues & Membership English	$ 139	$ -	$ 200	$ 200	$ -	
570060	Conference English	$ 850	$ -	$ 200	$ 200	$ -	
	947: English totals	**$ 818,408**	**$ 846,766**	**$ 873,346**	**$ 913,251**	**$ 39,905**	

948: Guidance		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Guidance	$ 79,735	$ 82,097	$ 82,097	$ 85,788	$ 3,691	1 FTE
510500	Guidance Salary	$ 396,413	$ 442,514	$ 425,260	$ 478,502	$ 53,242	8 FTE
510600	Guidance Secretary	$ 52,418	$ 63,542	$ 64,616	$ 81,081	$ 16,465	2 FTE
510900	Professional Improvement	$ -				$ -	
540000	Supplies Guidance	$ 519	$ 351			$ -	
540140	Reference Materials	$ 1,126	$ 1,131	$ 1,475	$ 1,475	$ -	
540220	Office Supplies	$ 1,613	$ 994	$ 330	$ 330	$ -	
570020	Dues & Memberships Guidanc	$ 850	$ 540	$ 900	$ 900	$ -	
570060	Conference Guidance	$ -	$ -			$ -	
580700	Technology Hardware	$ -	$ -	$ 1,100	$ 1,100	$ -	
580800	Technology Software	$ 1,870	$ -	$ 1,000	$ 1,000	$ -	
	948: Guidance Totals	**$ 534,543**	**$ 591,169**	**$ 576,778**	**$ 650,176**	**$ 73,398**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

951: Athletics		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510090	Police Details	$ 4,991	$ 3,390	$ 5,000	$ 5,750	$ 750	
510500	Athletic Director Salary	$ 48,170	$ 50,616	$ 44,966	$ 52,792	$ 7,826	.8 FTE
510500	Coaching Salaries	$ 250,980	$ 242,603	$ 54,500	$ 148,000	$ 93,500	Budget $210,500 in fee revenue
520080	R & M Equipment Athletics	$ 8,988	$ 7,109	$ 8,900	$ 8,900	$ -	
520150	Field Maintenance	$ 2,956	$ 3,000	$ 3,000	$ 3,500	$ 500	
520375	Doctors Fees	$ 750	$ 675			$ -	
530310	Athletic Transportation	$ 30,266	$ 20,000	$ 20,000	$ 20,000	$ -	
530510	Official Fees	$ 31,177	$ 29,027	$ 33,000	$ 34,000	$ 1,000	
530520	Timer Fees	$ 1,612	$ 1,627	$ 1,700	$ 1,750	$ 50	
530530	Ticket Supervisor Fees	$ 1,870	$ 1,620	$ 1,900	$ 1,950	$ 50	
530540	Announcer Fees	$ 920	$ 570	$ 1,000	$ 1,000	$ -	
530550	EMT	$ -	$ (490)	$ -		$ -	
530560	Facility Rental	$ 12,330	$ 17,267	$ 15,000	$ 18,000	$ 3,000	
540130	Athletic Uniform & Equip	$ 1,959	$ -	$ 5,500	$ 5,500	$ -	
540310	Athletic Supp & Awards	$ 24,179	$ 16,217	$ 3,840	$ 3,840	$ -	
570280	Athletic Insurance	$ 3,536	$ 3,536	$ 4,000	$ 4,000	$ -	
	951: Athletics Totals	**$ 424,685**	**$ 396,767**	**$ 202,306**	**$ 308,982**	**$ 106,676**	

956:Family Con Science		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of FCS Salary	$ -	$ -			$ -	
510500	FCS Teacher Salary	$ 182,353	$ 188,566	$ 217,607	$ 212,006	$ (5,601)	3.8 FTE
520080	R& M Equipment FCS	$ 560	$ (121)	$ 200	$ 200	$ -	
540200	Ins Marerials FCS	$ 10,998	$ 7,672	$ 6,248	$ 6,248	$ -	
540220	Office Supplies	$ -		$ 350	$ 350	$ -	
570020	Dues & Memberships FCS	$ -		$ 585	$ 585	$ -	
570060	Conference FCS	$ 300		$ 150	$ 150	$ -	
570200	Site Based Funds	$ 545				$ -	
	956:Family Con Science Totals	**$ 194,756**	**$ 196,117**	**$ 225,140**	**$ 219,539**	**$ (5,601)**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

958: World Languages		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Dir of Wlang Salary	$ 46,927	$ 48,335	$ 48,335	$ 50,534	$ 2,199	.6 FTE
510500	Teacher Salary Wlang	$ 1,117,064	$ 1,127,014	$ 1,097,275	$ 1,297,849	$ 200,574	21 FTE
510900	Professional Improvement	$ 145				$ -	
540140	Reference Materials	$ 85	$ 240	$ 300	$ 300	$ -	
540180	Texts/Ins Equip Wlang	$ 7,334	$ 35,579	$ 4,570	$ 4,570	$ -	
540200	Ins Materials Wlang SW	$ 942	$ 59	$ 400	$ 400	$ -	
540220	Office Supplies	$ 149	$ 174	$ 300	$ 300	$ -	
540700	Technology Supplies	$ 403				$ -	
570020	Dues & Memberships Wlang	$ -				$ -	
570060	Conferences Wlang	$ 155	$ 335	$ 430	$ 430	$ -	
	958: World Languages Totals	**$ 1,173,204**	**$ 1,211,736**	**$ 1,151,610**	**$ 1,354,383**	**$ 202,773**	

959: Tech Education 9-12		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Teacher Salary TechEd	$ 251,670	$ 251,765	$ 253,061	$ 221,322	$ (31,739)	3 FTE
520080	R&M Equipment TechEd	$ 106	$ 329	$ 1,000	$ 1,000	$ -	
540200	Ins Materials TechEd	$ 3,743	$ 3,695	$ 3,635	$ 3,635	$ -	
540220	Teacher Salary TechEd	$ -				$ -	
570020	Dues & Memberships TechEd	$ 82	$ -	$ 100	$ 100	$ -	
570060	Conference TechEd	$ -	$ -	$ 100	$ 100	$ -	
570200	Site Based Funds	$ -				$ -	
	959: Tech Education 9-12 Totals	**$ 255,601**	**$ 255,789**	**$ 257,896**	**$ 226,157**	**$ (31,739)**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

960: Beal School		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Principal Salary	$ 90,995	$ 93,725	$ 93,725	$ 95,600	$ 1,875	1 FTE
510500	Teacher Salary	$ 875,165	$ 867,157	$ 843,998	$ 967,615	$ 123,617	17 FTE
510500	Librarian Salary	$ 71,313	$ 73,430	$ 52,340	$ 14,051	$ (38,289)	.2 FTE
510600	Secretary Salary	$ 36,651	$ 39,859	$ 40,730	$ 42,076	$ 1,346	1.5 FTE
510800	Kinder Ins Aide Salary	$ 201,856	$ 156,334	$ 109,143	$ 160,381	$ 51,238	
520080	R&M Equipment ConServ	$ 477	$ -	$ 500	$ 500	$ -	
520090	R&M Buildings ConServ	$ -	$ -	$ 500	$ 500	$ -	
540000	Supplies ProvDev	$ 1,808	$ 301	$ 4,500	$ 4,500	$ -	
540170	Library Supplies	$ 2,810	$ 204	$ 2,000	$ 2,000	$ -	
540180	Texts/Ins Equip	$ 926				$ -	
540200	Ins Materials	$ 14,878	$ 9,862	$ 2,750	$ 2,750	$ -	
540220	Office Supplies	$ 2,351	$ 579	$ 700	$ 700	$ -	
540240	R&M Equipment Supp	$ 259				$ -	
540250	Ins Technology HW	$ 142	$ -	$ 250	$ 250	$ -	
570020	Dues & Memberships	$ 119	$ -	$ 100	$ 100	$ -	
570060	Conference ProDev	$ 3,708	$ 866	$ 1,500	$ 1,500	$ -	
580800	Ins Technology SW	$ 131	$ -	$ 200	$ 200	$ -	
	960: Beal School Totals	**$ 1,303,590**	**$ 1,242,317**	**$ 1,152,936**	**$ 1,292,723**	**$ 139,787**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

962: Coolidge School		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Principal Salary	$ 90,074	$ 92,776	$ 92,776	$ 92,000	$ (776)	1 FTE
510500	Teacher Salary	$ 1,228,180	$ 1,180,721	$ 1,148,502	$ 1,158,078	$ 9,576	16 FTE
510500	Librarian Salary	$ 67,348	$ 52,901	$ 27,368	$ 14,051	$ (13,317)	.2 FTE
510505	Tech Special Salary	$ 54,180	$ 55,805	$ 37,204		$ (37 204)	Positions elim. FY07
510600	Secretary Salary	$ 24,784	$ 27,527	$ 27,830	$ 28,382	$ 552	1 FTE
510800	Ins Aide Salary	$ 107,030	$ 81,910	$ 62,327	$ 95,245	$ 32,918	
510800	Cafeteria Aide Salary	$ -				$ -	
520080	R&M Equipment ConServ	$ 502				$ -	
540000	Supplies ProDev	$ 107	$ 67	$ 125	$ 125	$ -	
540140	Books Periodicals Subs	$ 1,530	$ 276	$ 750	$ 750	$ -	
540140	Capital Equipment	$ 184				$ -	
540180	Texts/Ins Equip	$ 264				$ -	
540200	Ins Materials	$ 12,021	$ 11,045	$ 10,575	$ 10,575	$ -	
540220	Office Supplies	$ 2,422	$ 480	$ 700	$ 700	$ -	
540240	R&M Equipment Supp	$ 400	$ 1,238	$ 1,100	$ 1,100	$ -	
540250	Ins Technology Supp	$ 3,578		$ -		$ -	
540270	Library Supplies	$ 280		$ -		$ -	
570020	Dues & Memberships	$ 169	$ -	$ 150	$ 150	$ -	
570060	Conferences ProDev	$ 3,283	$ 782	$ 1,100	$ 1,100	$ -	
	962: Coolidge School Totals	**$ 1,596,334**	**$ 1,505,528**	**$ 1,410,507**	**$ 1,402,256**	**$ (8,251)**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

964: Paton School		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Principal Salary	$ 86,370	$ 88,961	$ 88,961	$ 92,000	$ 3,039	1 FTE
510500	Teacher Salary	$ 968,064	$ 1,037,139	$ 993,629	$ 988,107	$ (5,522)	16 FTE
510500	Librarian Salary	$ 48,080	$ 51,107	$ 10,546	$ 14,051	$ 3,505	.2 FTE
510505	Tech Special Salary	$ 54,180	$ 56,555	$ 73,874		$ (73,874)	Positions elim. FY07
510600	Secretary Salary	$ 23,543	$ 25,734	$ 26,127	$ 27,746	$ 1,619	1 FTE
510800	Ins Aide Salary	$ 54,048	$ 57,416	$ 62,327	$ 80,132	$ 17,805	
520080	R&M Equipment ConServ	$ 167	$ -	$ 300	$ 300	$ -	
520090	R&M Buildings ConServ	$ -				$ -	
540000	Supplies ProvDev	$ 546	$ 117	$ 500	$ 500	$ -	
540030	R&M Buildings	$ -	$ -			$ -	
540140	Books Periodicals Subs	$ 2,782	$ 826	$ 900	$ 900	$ -	
540150	Printing	$ -		$ -		$ -	
540180	Texts/Inc Equip	$ 6,694	$ 1,714	$ 5,417	$ 5,417	$ -	
540200	Ins Materials	$ 9,371	$ 9,406	$ 527	$ 527	$ -	
540220	Office Supplies	$ 2,120	$ 805	$ 106	$ 106	$ -	
540240	R& M Equipment Supp	$ -		$ -		$ -	
540250	Ins Technology Supp	$ 250	$ -	$ 225	$ 225	$ -	
540270	Library Supplies	$ -	$ 89	$ 200	$ 200	$ -	
540340	Civic Activity Supplies	$ -	$ -	$ 100	$ 100	$ -	
570010	Travel Prov Dev	$ -	$ -	$ 100	$ 100	$ -	
570020	Dues & Memberships	$ -	$ -	$ 150	$ 150	$ -	
570060	Conferences ProDev	$ 3,841	$ 1,285	$ 5,400	$ 5,400	$ -	
580700	Principal Tech HW	$ -	$ -	$ 275	$ 275	$ -	
580800	Principal Tech SW	$ -	$ -	$ 300	$ 300	$ -	
	964: Paton School Totals	**$ 1,260,055**	**$ 1,331,154**	**$ 1,269,964**	**$ 1,216,536**	**$ (53,428)**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

968: Spring Street School		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Principal Salary	$ 84,000	$ 86,520	$ 86,520	$ 92,000	$ 5,480	1 FTE
510500	Teacher Salary	$ 1,152,516	$ 1,082,536	$ 954,388	$ 1,103,377	$ 148,989	19.5 FTE
510500	Librarian Salary	$ 72,240	$ 74,407	$ 53,407	$ 14,051	$ (39,356)	.2 FTE
510505	Tech Special Salary	$ 36,120	$ 37,204	$ 36,670		$ (36,670)	Positions elim. FY07
510600	Secretary Salary	$ 22,693	$ 27,766	$ 28,030	$ 28,382	$ 352	1 FTE
510800	Ins Aide Salary	$ 74,046	$ 87,607	$ 88,000	$ 105,473	$ 17,473	
520080	R&M Equipment ConServ	$ 496				$ -	
520090	R&M Buildings ConServ	$ 60	$ 60	$ 60	$ 60	$ -	
540000	Supplies ProvDev	$ 1,415	$ 99	$ 700	$ 700	$ -	
540030	R&M Buildings Supp	$ 835				$ -	
540140	Books Periodicals Subs	$ 368	$ 275	$ 1,000	$ 1,000	$ -	
540150	Printing	$ -				$ -	
540180	Texts/Ins Equip	$ 973	$ 3,030	$ 2,500	$ 2,500	$ -	
540200	Educational Supplies	$ 15,983	$ 10,167	$ 5,900	$ 5,900	$ -	
540220	Office Supplies	$ 810	$ 140	$ 500	$ 500	$ -	
540240	R&M Equipment Supp	$ 606	$ 351	$ 500	$ 500	$ -	
540250	Principal Tech	$ 341	$ (31)			$ -	
540270	Library Supplies	$ 205	$ 168	$ 540	$ 540	$ -	
570020	Dues & memeberships	$ 1,233	$ 655	$ 1,000	$ 1,000	$ -	
570060	Conferences ProDev	$ 4,236	$ 1,445	$ 3,000	$ 3,000	$ -	
580500	Equipment Replacement	$ -				$ -	
580700	Principal Tech HW	$ -	$ -	$ 1,000	$ 1,000	$ -	
	968: Spring Street School	**$ 1,469,176**	**$ 1,412,399**	**$ 1,263,715**	**$ 1,359,983**	**$ 96,268**	

Shrewsbury Public Schools FY 07 Budget
Expenditure History and Budget

969: Floral Street School		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Principal Salary	$ 92,882	$ 95,668	$ 95,668	$ 92,000	$ (3,668)	1 FTE
510500	Teacher Salary	$ 1,918,745	$ 2,098,957	$ 1,847,549	$ 2,017,170	$ 169,621	34 FTE
510500	Librarian Salary	$ 65,240	$ 67,447	$ 46,197	$ 14,051	$ (32,146)	2 FTE
510505	Tech Special Salary	$ 56,449	$ -			$ -	
510510	Asst Principal Salary	$ 76,818	$ 80,706	$ 82,086	$ 84,378	$ 2,292	1 FTE
510600	Secretary Salary	$ 45,357	$ 52,040	$ 52,854	$ 56,128	$ 3,274	2 FTE
510800	Ins Aide Salary	$ 160,404	$ 170,910	$ 110,654	$ 157,700	$ 47,046	
540000	Supplies ProDev	$ 2,337	$ 283	$ 1,250	$ 1,250	$ -	
540030	R&M Buildings Supp	$ 358	$ -	$ 300	$ 300	$ -	
540140	Books Periodicals Subs	$ 4,549	$ 1,196	$ 1,500	$ 1,500	$ -	
540150	Printing	$ 630				$ -	
540180	Texts/Ins Equip	$ 11,671	$ 12,461	$ 15,000	$ 15,000	$ -	
540200	Ins Materials	$ 20,202	$ 9,312	$ 1,900	$ 1,900	$ -	
540220	Office Supplies	$ 466	$ 361	$ 1,000	$ 1,000	$ -	
540240	R&M Equipment Supp	$ 1,175	$ 1,046	$ 1,000	$ 1,000	$ -	
540270	Library Supplies	$ 205	$ 111	$ 300	$ 300	$ -	
570020	Dues & Memberships	$ 1,914	$ 1,151	$ 2,000	$ 2,000	$ -	
570060	Conference ProDev	$ 8,596	$ 556	$ 5,000	$ 5,000	$ -	
580700	Ins Techonnology HW	$ -				$ -	
580800	Ins Technology SW	$ 650	$ 694	$ 750	$ 750	$ -	
	969: Floral Street School Totals	**$ 2,468,646**	**$ 2,592,899**	**$ 2,265,008**	**$ 2,451,427**	**$ 186,419**	

970: Parker Rd Preschool		Actual FY05	Actual FY06	Budget FY07	Budget FY08	Difference (FY08- FY07)	Notes
510500	Preschool Coor Salary	$ 51,310	$ 44,449	$ 67,760	$ 60,105	$ (7,655)	1 FTE (Early Childhood grant offset)
510500	Teacher Salary	$ 115,714	$ 54,884	$ 144,142	$ 156,457	$ 12,315	5 FTE
510600	Secretary Salary	$ -		$ -		$ -	
540000	Supplies ProvDev	$ 145				$ -	
540030	R&M Buildings Supp	$ -				$ -	
540180	Texts/Inc Equip	$ -	$ -			$ -	
540200	Ins Materials	$ 1,070	$ 626			$ -	
570060	Conferences ProDev	$ 1,470	$ 596			$ -	
	970: Parker Rd Preschool	**$ 169,709**	**$ 100,555**	**$ 211,902**	**$ 216,562**	**$ 4,660**	

GRAND TOTALS	**$ 35,861,744**	**$ 37,662,722**	**$ 40,187,737**	**$ 44,443,420**	**$ 4,255,683**	**10.6%**

12/26/2006

SHREWSBURY PUBLIC SCHOOLS

FY08 SITE-BASED FUNDS BUDGET

LOCATION	FY02 BUDGET	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 REVISED	FY07 BUDGET	FY08 BUDGET	Projected Enrollment	Per Pupil	Increase FY08
Beal/Beal West Schools	$ 32,650	$ 28,405	$ 28,405	$ 32,768	$ 12,893	$ 13,000	$ 22,493	436	$ 51.59	$ 9,493
Coolidge School	$ 39,602	$ 34,454	$ 34,454	$ 25,835	$ 14,483	$ 14,500	$ 17,128	332	$ 51.59	$ 2,628
Paton School	$ 31,288	$ 27,221	$ 27,221	$ 25,337	$ 14,483	$ 14,500	$ 17,902	347	$ 51.59	$ 3,402
Spring Street School	$ 36,027	$ 31,344	$ 31,344	$ 27,686	$ 16,729	$ 16,700	$ 19,191	372	$ 51.59	$ 2,491
Floral Street School	$ 55,464	$ 48,254	$ 48,254	$ 52,240	$ 29,898	$ 30,000	$ 38,589	748	$ 51.59	$ 8,589
Sherwood Middle School	$ 104,211	$ 90,545	$ 90,545	$ 77,334	$ 48,649	$ 49,000	$ 60,044	973	$ 61.71	$ 11,044
Oak Middle School (7-8)	*Not applicable*			$ 71,262	$ 42,157	$ 42,000	$ 58,254	944	$ 61.71	$ 16,254
High School	$ 188,735	$ 141,699	$ 141,699	$ 163,493	$ 102,324	$102,000	$ 133,158	1688	$ 78.89	$ 31,158
Physical Education K-12	$ 15,804	$ 13,749	$ 13,749	$ 16,227	$ 8,027	$ 8,000	$ 10,400			$ 2,400
Music K-12	$ 20,239	$ 17,608	$ 17,608	$ 20,780	$ 11,700	$ 12,000	$ 15,600			$ 3,600
Art K-12	$ 19,102	$ 16,619	$ 16,619	$ 19,613	$ 11,515	$ 12,000	$ 15,600			$ 3,600
Health K-12	$ 3,735	$ 3,249	$ 3,249	$ 3,835	$ 2,251	$ 2,000	$ 2,600			$ 600
Pupil Personnel Services	$ 10,002	$ 8,702	$ 8,702	$ 10,269	$ 8,309	$ 8,500	$ 11,050			$ 2,550
Foreign Languages	$ 8,931	$ 7,770	$ 7,770	$ 9,170	$ 5,384	$ 6,000	$ 7,800			$ 1,800
English as a Second Lang.	$ 2,149	$ 1,870	$ 1,870	$ 2,207	$ 1,297	$ 1,300	$ 1,690			$ 390
Literacy Department			*Not applicable*		$ -	$ -				$ -
TOTAL SITE BASED FUNDS	**$ 567,939**	**$ 471,489**	**$ 471,489**	**$ 558,057**	**$ 330,098**	**$331,500**	**$ 431,500**			**$ 100,000**
Enrollment PreK-12	*5,077*	*5,318*	*5,564*	*5,731*	*5,876*	*5,901*	$ 6,026			

These funds are used to purchase instructional materials, general school supplies, textbooks, and office supplies.

EXPENDITURE HISTORY:
ALL SOURCES OF FUNDS

	FY03	FY04	FY05	FY06	Change from FY05 to FY06
School Committee Expenditures	$ 31,883,950	$ 33,986,104	$ 35,861,744	$ 37,662,718	$ 1,800,974

	FY03	FY04	FY05	FY06	Change from FY05 to FY06
Town Expenditures	$ 12,641,600	$ 15,011.560	$ 16,142,980	$ 16,774,433	$ 631,453
Oak Renovation				$ 11,154,953	$ 11,154,953

Other Funds	FY03	FY04	FY05	FY06	Change from FY05 to FY06
Federal Grants	$ 1,281,066	$ 1,696,056	$ 1,804,769	$ 1,863,382	$ 58,613
State Grants	$ 80,271	$ 136,582	$ 126,252	$ 125,577	$ (675)
Circuit Breaker	$ -	$ 801,420	$ 1,918,746	$ 1,455,094	$ (463,652)
Private Grants	$ 72,384	$ 74,877	$ 75,312	$ 123,182	$ 47,870
School Choice & Other Day Tuition	$ 230,369	$ 341,741	$ 369,121	$ 524,746	$ 155,625
Athletic Fund	$ 78,411	$ 54,254	$ 28,067	$ 43,224	$ 15,157
School Lunch	$ 1,381,323	$ 1,425,428	$ 1,732,819	$ 1,730,976	$ (1,843)
Other Local Receipts	$ 801,123	$ 945,020	$ 994,090	$ 1,560,843	$ 566,753
Total	$ 3,924,947	$ 5,475,378	$ 7,049,176	$ 7,427,024	$ 377,848

All data is sourced from the district's End of Year Reports.