



Shrewsbury Public Schools
FY 2013 Budget

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FY 2013 Forecast

The following conditions and assumptions were applied to forecast the FY13 for the Shrewsbury Public Schools.

Financial Conditions and Assumptions:

1. Teacher Contract reflects 184 work days (up from 182 work days in FY12). Full step increases and a contractually obligated 2.75% Cost of Living Adjustment is assumed.
2. Unit B Contract assumes two additional work days, full step increases and a contractually obligated 2.75% Cost of Living Adjustment.
3. Administration staff assumes a 2.75% Cost of Living Adjustment.
4. Paraprofessional Contract is subject to negotiation.
5. Non-Represented staff assumes full step increases and a 2.75% Cost of Living Adjustment.
6. Federal, State Grant, and Revolving account funding at current funding levels.
7. Transportation-assumes 3.5% contract increase per bus based on current fleet of 43 vehicles (38 regular education buses and 5 Special Education buses) at \$319.46 per day X 43 X 181 days less \$600,000 in Transportation Fees \$1,886,357. An increase of \$145,854 from FY12.
8. SPED forecast based on current student population and identified placements plus estimated 4% overall tuition increase.
9. SPED Circuit Breaker anticipated at 65% and no Circuit Breaker Carry Forward into FY 13.
10. SPED Out of District Transportation remains level funded.
11. Increase bus monitors from 8 monitors to 10 monitors.
12. Vocational tuition at Assabet Valley Regional Technical School (AVRTS) assumes -1.5% decrease from \$16,078 to \$15,833; FY 13 assumes 140 students at AVRTS, down from 143 in FY 12.
13. Transportation, Athletic, and Student Activity Fees projected at current fee structure.
14. Federal Stimulus Stabilization Funds of \$98,848 was utilized for Summer Special Education Instruction in FY12. This money now needs to be assumed in the FY13 Budget.
15. Education Jobs Grant Funds of \$1,207,292 was used to offset salaries in FY12. This money now needs to be assumed in the FY13 Budget.



**FY13 SCHOOL DEPARTMENT
BUDGET ALLOCATION
FINANCE COMMITTEE WORKSHEET**

LINE ITEM NO.	CLASSIFICATION	SCHOOL		RECOMMENDED FISCAL 2013	APPROP. 2,012	EXPENDED		
		REQUEST 2013				FISCAL 2011	FISCAL 2010	
900-1	SALARIES - PROFES., -EXEC., -ADMIN.,	\$	34,867,312		\$34,096,017	\$32,136,222	\$31,779,827	
900-2	SALARIES - SECR. AND CLERICAL	\$	1,571,220		\$1,528,870	\$1,277,370	\$1,319,073	
900-3	SALARIES - ALL OTHER	\$	1,549,605		\$1,158,071	\$1,149,852	\$1,353,667	
900-4	CONTRACTUAL SERVICES	\$	888,681		\$1,138,821	\$987,991	\$1,034,589	
900-4G	TRANSPORTATION	\$	3,351,584		\$3,067,017	\$2,930,720	\$2,963,133	
900-5	EDUC. SUPPLIES, EQUIPMENT, & TEXTS	\$	871,908		\$681,587	\$900,211	\$882,453	
900-6	OTHER EXPENSES	\$	567,731		\$298,225	\$312,545	\$316,545	
900-7	OUT OF STATE TRAVEL	\$	\$0		\$0	\$0	\$0	
900-9	SEPARATELY IDENTIFIABLE APPROPRIATIONS							
900-9	TUITIONED OUT PUPILS		\$6,767,724		\$5,171,068	\$7,444,765	\$4,952,408	
900-9	SCHOOL LUNCH		\$0					
900-ST	SUB TOTAL 9		\$6,767,724		\$5,171,068	\$7,444,765	\$4,952,408	
900-T	TOTAL		\$50,435,765	*	\$47,139,676	\$47,139,676	\$44,601,695	

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

School Department
Fiscal Year 2013 Projected Expenditures

The tables below provide information regarding the School Department's planned expenditures for Fiscal Year 2013 from all sources administered by the School Department. It does not include Health Insurance, Debt Payments, or Buildings and Grounds.

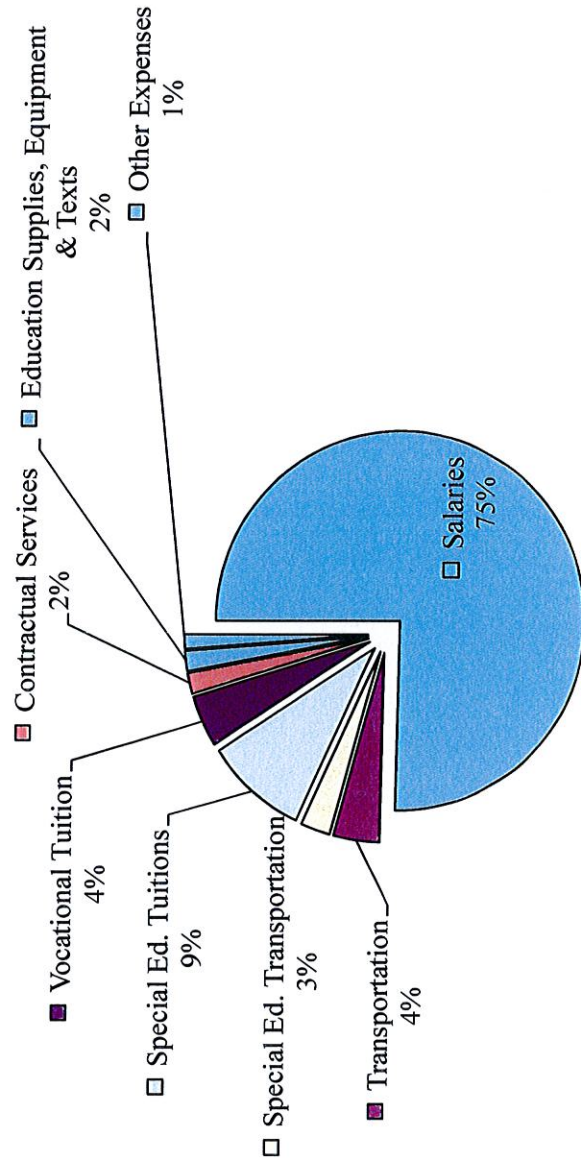
	<u>Projected FY 13 Expenditures</u>
Town Appropriated School Department Budget	\$ 50,435,765
Circuit Breaker Special Education Reimbursement in FY13	\$ 2,047,500
Circuit Breaker Special Education Reserve Carryforward	\$ -
Federal and State Grants (assumes level funding)	\$ 2,394,244
Federal Stimulus and Job Preservation Funding	\$ -
Full Day Kindergarten Tuition	\$ 736,000
Preschool Tuition	\$ 445,000
School Choice Receiving Tuition	\$ 75,000
Athletic Fees	\$ 300,000
Athletic Gate Receipts	\$ 40,000
Student Activity Fees	\$ 80,000
Transportation Fees	\$ 600,000
Subtotal	\$ 57,153,509

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

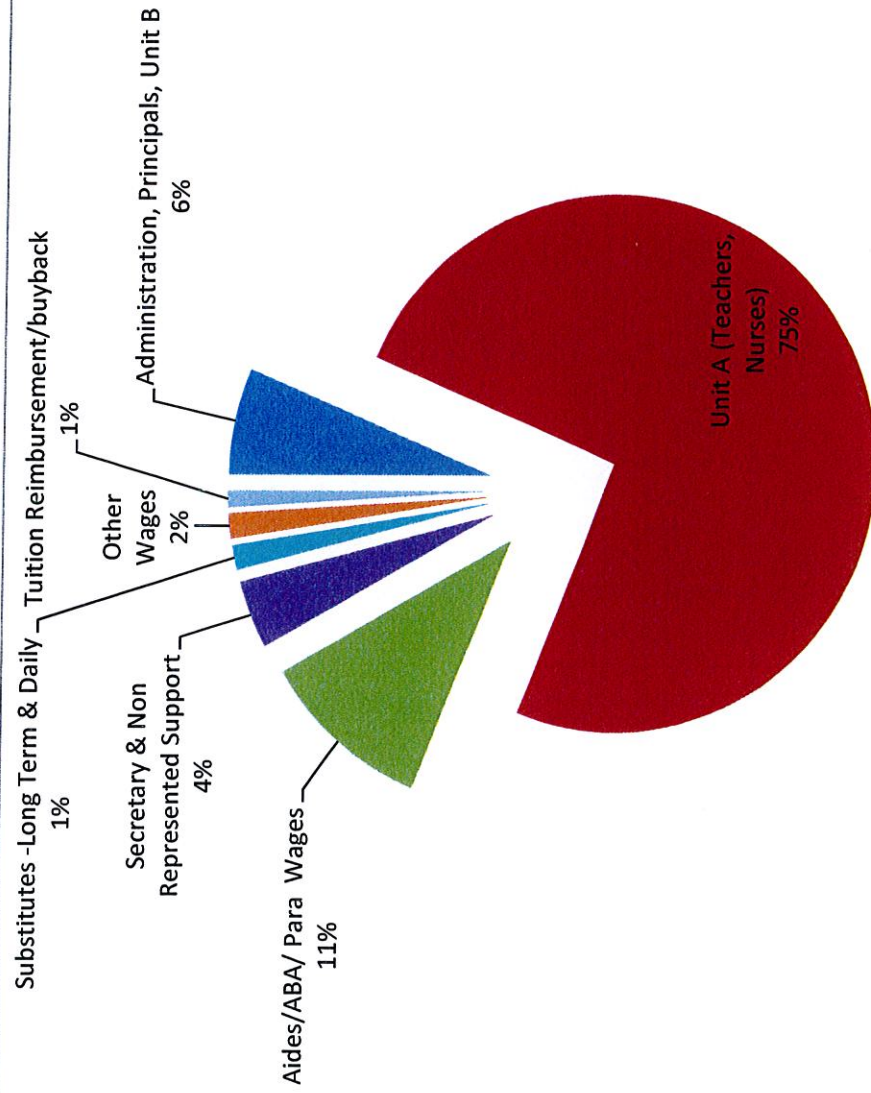
Food Services	\$ 1,790,000
Extended Day School Care	\$ 1,000,000
Facility Rental	\$ 180,000
Summer Enrichment Programs	\$ 250,000
Other (Summer School, Lost Textbook, SAT, Music Lessons, Citizens Funds, Private Gifts and other)	\$ 532,000
Subtotal	\$ 3,752,000
Total FY 13 Projected Expenditures	\$ 60,905,509

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

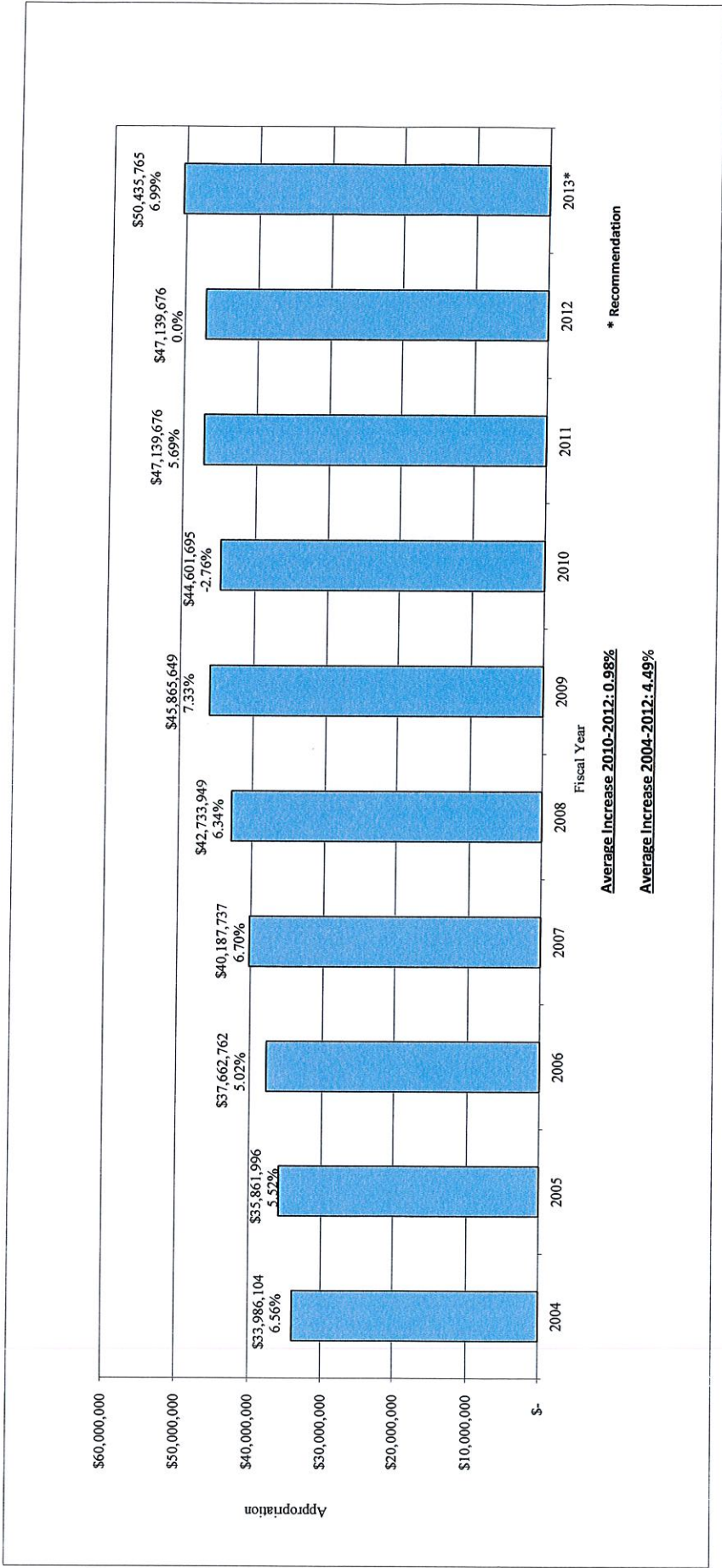
Shrewsbury Public Schools FY13 Budget Allocation Summary



Shrewsbury Public Schools FY13 Salary Distribution Summary



School Department: Appropriated Budget History



Shrewsbury Public Schools FY 13 Budget
Expenditure History and Budget Recommendation

Obj	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
910: System wide							
510030							
Substitute Secretary							
510050	46,218	45,908	47,294	53,025	48,500	(4,525)	
Cust/Police OT Salary	72,835	93,836	188,461	136,250	130,000	(6,250)	Estimated salary requests
510310							
Employee Assistance Prog	642						
510330	7,877	7,664	8,174	8,246	8,246		
Group Health & Life Insurance	44,507	44,531	43,253	43,253	43,253	(0)	
510355	21,808	21,808	23,681	25,000	25,000	(1,319)	
Long Term Disability Insur	44,612	2,400	2,400				
510500							
Attend Officer Salary	282,419	234,419	203,293	203,293	203,293		
510582							
Crossing Guard Salary	271,113	311,753	307,373	307,373	310,000	2,627	
510600							
Clevaln Wages	43,306	43,306	42,892	42,892	43,898	1,006	
510700							
Food Service	77,097	112,022	100,000	100,000	95,000	(5,000)	
510755							
Substitute Salary Daily	77,097	77,097	77,097	77,097	77,097		
510755							
Long Term Substitute Salary	81,353	11,896	9,509	9,509	23,500	13,991	
510800							
Stock Leave Sell Back (retires)	80,387	80,326	80,326	80,326	78,500	(1,826)	
510820							
Medical Services-Medicaid	39,649	39,649	39,649	39,649	39,649		
510840							
RAM Materials	5,948	5,948	5,948	5,948	5,948		
510900							
Professional Services-Interpreter	52,487	13,724	13,724	13,724	83,000	69,276	
510920							
Lease of Equipment (Copiers)	350	3,028	44,260	27,825	30,000	(2,175)	
510930							
Security Services	52,564	63,105	76,944	92,179	95,000	2,821	
510980							
Administrative Services For Sub Calling	7,748	715					
520330							
E-Rate Services							
520370							
Season Sick Service Exp							
530210							
Occupational Day (High School)	351	2,500	5,000	5,000	5,000		
530310							
Fuel Trans Exp (Day In School)	1,467,190	1,859,131	2,124,462	2,321,090	2,216,620	(104,470)	
530312							
Machinery Vans - Homeless Transportation	1,497,682	1,615,308	1,670,448	1,740,503	1,886,337	145,834	
530313							
Vocational Transportation							
530320							
Payrol Transport Winter/late	116,620	90,502	129,198	97,414	50,000	(47,414)	
530580							
Meeting Support	5,403	5,809	2,778	2,778	102,881	100,103	
540150							
Postage	51,971	51,180	36,937	37,724	28,100	(8,624)	
540200							
Custodial Supplies	76,779	76,116	66,572	66,572	70,000	3,428	
570010/60							
Car Allowance/Mileage/Car Reg	109,961	126,674	147,545	101,172	140,000	38,828	
570170							
Other - Moving Expenses	15,863	245	15,351	15,352	15,352		
570200							
Control Account	4,731	35	35	35	40,000	39,665	
570210							
Indemnification	828			835	198,676	197,841	
570260							
Microcomputer Insurance	318	2,471		121,913		(119,442)	
580700							
Technology Hardware	7,124						
580800							
Technology Software	30,942						
910: System wide Totals	4,570,317	5,164,867	5,629,436	5,945,443	6,274,102	328,658	

Obj	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
911: Central Office							
510500							
Superintendent Salary	180,112	163,328	158,500	151,670	156,670	(5,000)	
510550							
Administrative Salaries	347,693	335,568	441,156	424,023	432,104	(8,119)	
510570							
Act-Admin Support	256,538	151,477	119,000	131,681	97,244	(34,437)	
520000							
Professional Services	27,073	18,274	14,924	13,326	13,326		
530080							
R-AM Equipment Cons/erv	44,877	82,828	55,324	78,419	8,400	(70,019)	
530130							
Data Processing	25,404	14,412	11,153	23,390	20,000	(3,390)	
540140							
Reference Materials	365	365			450	(85)	
540150							
Print Postage Stationary	365	87	1,159	3,043	1,000	(2,043)	
540230							
Office Supplies	15,439	8,801	8,394	8,400	8,400		
540250							
Admin Tech Supplies	7,825	7,558	5,917	11,448	6,200	(5,241)	
570010							
Car Allowance/Mileage	13,273	12,968	13,740	15,582	13,500	(2,082)	
570050							
Bus & Membership	1,417	2,182	4,087	4,452	4,100	(352)	
570060							
Conferences							
572010							
Out of State Travel	996						
580010							
Office Equipment							
580700							
Admin Tech Hardware							
580800							
Admin Tech Software							
911: Central Office Totals	916,387	851,522	896,433	982,997	996,542	(14,555)	

Shreveport Public Schools FY 13 Budget
Expenditure History and Budget Recommendation

FY09/ACT	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500	\$ 714,419	\$ 733,240	\$ 709,246	\$ 749,346	\$ 683,788	\$ (65,558)	0.7 FTE. Reduced for retirement
520900	\$ 690	\$ 334	\$ 258	\$ 750	\$ 750	\$ -	
540140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200	\$ 16,315	\$ 14,392	\$ 12,166	\$ 13,166	\$ 13,166	\$ -	
540220	\$ -	\$ 69	\$ 55	\$ 100	\$ 100	\$ -	
570020	\$ 339	\$ 65	\$ 295	\$ 350	\$ 350	\$ -	
570060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
924: Art Totals	\$ 731,964	\$ 748,009	\$ 722,246	\$ 762,712	\$ 700,154	\$ (62,558)	

FY09/ACT	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500	\$ 1,608,220	\$ 3,251,914	\$ 3,312,027	\$ 4,262,747	\$ 4,241,199	\$ (21,548)	
510500	\$ 897,700	\$ 925,757	\$ 1,000,852	\$ 1,017,144	\$ 1,056,960	\$ 39,816	
510600	\$ 123,215	\$ 106,654	\$ 108,665	\$ 110,928	\$ 115,374	\$ 4,446	
510900	\$ 2,914,470	\$ 2,939,110	\$ 3,082,220	\$ 2,109,213	\$ 3,159,448	\$ 1,050,235	
510940	\$ 1,750	\$ 5,486	\$ 7,856	\$ -	\$ -	\$ -	
520000	\$ 8,434	\$ 2,493	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
520320/22	\$ 41,868	\$ 57,235	\$ 30,649	\$ 45,000	\$ 45,000	\$ -	
520330	\$ 5,000	\$ 5,000	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	\$ 79,164	\$ 81,604	\$ 108,216	\$ 90,000	\$ 90,000	\$ -	
520352	\$ 12,748	\$ 13,095	\$ 13,095	\$ 13,095	\$ 13,095	\$ -	
520354	\$ 8,366	\$ 18,011	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
520360	\$ 43,217	\$ 19,546	\$ 34,724	\$ 17,600	\$ 17,600	\$ -	
520366	\$ 21,311	\$ 13,953	\$ 10,792	\$ 10,600	\$ 10,600	\$ -	
520390	\$ 10,620	\$ -	\$ -	\$ -	\$ -	\$ -	
520430	\$ 174,057	\$ 156,333	\$ 186,753	\$ 165,000	\$ 192,000	\$ 27,000	
520210	\$ 2,540,033	\$ 2,944,362	\$ 3,448,614	\$ 4,215,972	\$ 2,746,834	\$ (1,500,272)	
520230	\$ 420,442	\$ 422,515	\$ 445,084	\$ 700,764	\$ 1,653,332	\$ 952,568	
520240	\$ 175,347	\$ 336,108	\$ 449,731	\$ 698,242	\$ 638,825	\$ (59,417)	
520250	\$ 77,577	\$ 70,303	\$ 112,718	\$ -	\$ -	\$ -	
520310	\$ 1,205,823	\$ 1,019,349	\$ 1,307,419	\$ 1,041,300	\$ 1,041,300	\$ -	
530140	\$ 191,568	\$ 186,462	\$ 228,371	\$ 172,800	\$ 189,507	\$ 16,707	
540140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180	\$ 4,206	\$ 2,460	\$ 772	\$ -	\$ -	\$ -	
540200	\$ 1,783	\$ 1,226	\$ 1,081	\$ 1,500	\$ 1,500	\$ -	
540220	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	
540250	\$ 16,424	\$ 14,142	\$ 19,076	\$ 20,000	\$ 20,000	\$ -	
540300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010	\$ 3,605	\$ 4,173	\$ 4,309	\$ 4,000	\$ 4,000	\$ -	
570020	\$ 275	\$ 235	\$ 275	\$ 630	\$ 630	\$ -	
570060	\$ 1,325	\$ 235	\$ 1,439	\$ 1,750	\$ 1,750	\$ -	
580700	\$ 1,423	\$ 309	\$ -	\$ -	\$ -	\$ -	
580900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
926: SPED Totals	\$ 12,604,840	\$ 11,914,879	\$ 13,896,357	\$ 11,904,840	\$ 14,975,991	\$ 3,071,152	

FY09/ACT	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500	\$ 3,618,220	\$ 3,251,914	\$ 3,312,027	\$ 4,262,747	\$ 4,241,199	\$ (21,548)	
510500	\$ 897,700	\$ 925,757	\$ 1,000,852	\$ 1,017,144	\$ 1,056,960	\$ 39,816	
510600	\$ 123,215	\$ 106,654	\$ 108,665	\$ 110,928	\$ 115,374	\$ 4,446	
510900	\$ 2,914,470	\$ 2,939,110	\$ 3,082,220	\$ 2,109,213	\$ 3,159,448	\$ 1,050,235	
510940	\$ 1,750	\$ 5,486	\$ 7,856	\$ -	\$ -	\$ -	
520000	\$ 8,434	\$ 2,493	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
520320/22	\$ 41,868	\$ 57,235	\$ 30,649	\$ 45,000	\$ 45,000	\$ -	
520330	\$ 5,000	\$ 5,000	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	\$ 79,164	\$ 81,604	\$ 108,216	\$ 90,000	\$ 90,000	\$ -	
520352	\$ 12,748	\$ 13,095	\$ 13,095	\$ 13,095	\$ 13,095	\$ -	
520354	\$ 8,366	\$ 18,011	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
520360	\$ 43,217	\$ 19,546	\$ 34,724	\$ 17,600	\$ 17,600	\$ -	
520366	\$ 21,311	\$ 13,953	\$ 10,792	\$ 10,600	\$ 10,600	\$ -	
520390	\$ 10,620	\$ -	\$ -	\$ -	\$ -	\$ -	
520430	\$ 174,057	\$ 156,333	\$ 186,753	\$ 165,000	\$ 192,000	\$ 27,000	
520210	\$ 2,540,033	\$ 2,944,362	\$ 3,448,614	\$ 4,215,972	\$ 2,746,834	\$ (1,500,272)	
520230	\$ 420,442	\$ 422,515	\$ 445,084	\$ 700,764	\$ 1,653,332	\$ 952,568	
520240	\$ 175,347	\$ 336,108	\$ 449,731	\$ 698,242	\$ 638,825	\$ (59,417)	
520250	\$ 77,577	\$ 70,303	\$ 112,718	\$ -	\$ -	\$ -	
520310	\$ 1,205,823	\$ 1,019,349	\$ 1,307,419	\$ 1,041,300	\$ 1,041,300	\$ -	
530140	\$ 191,568	\$ 186,462	\$ 228,371	\$ 172,800	\$ 189,507	\$ 16,707	
540140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180	\$ 4,206	\$ 2,460	\$ 772	\$ -	\$ -	\$ -	
540200	\$ 1,783	\$ 1,226	\$ 1,081	\$ 1,500	\$ 1,500	\$ -	
540220	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	
540250	\$ 16,424	\$ 14,142	\$ 19,076	\$ 20,000	\$ 20,000	\$ -	
540300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010	\$ 3,605	\$ 4,173	\$ 4,309	\$ 4,000	\$ 4,000	\$ -	
570020	\$ 275	\$ 235	\$ 275	\$ 630	\$ 630	\$ -	
570060	\$ 1,325	\$ 235	\$ 1,439	\$ 1,750	\$ 1,750	\$ -	
580700	\$ 1,423	\$ 309	\$ -	\$ -	\$ -	\$ -	
580900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
926: SPED Totals	\$ 12,604,840	\$ 11,914,879	\$ 13,896,357	\$ 11,904,840	\$ 14,975,991	\$ 3,071,152	

FY09/ACT	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500	\$ 3,618,220	\$ 3,251,914	\$ 3,312,027	\$ 4,262,747	\$ 4,241,199	\$ (21,548)	
510500	\$ 897,700	\$ 925,757	\$ 1,000,852	\$ 1,017,144	\$ 1,056,960	\$ 39,816	
510600	\$ 123,215	\$ 106,654	\$ 108,665	\$ 110,928	\$ 115,374	\$ 4,446	
510900	\$ 2,914,470	\$ 2,939,110	\$ 3,082,220	\$ 2,109,213	\$ 3,159,448	\$ 1,050,235	
510940	\$ 1,750	\$ 5,486	\$ 7,856	\$ -	\$ -	\$ -	
520000	\$ 8,434	\$ 2,493	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
520320/22	\$ 41,868	\$ 57,235	\$ 30,649	\$ 45,000	\$ 45,000	\$ -	
520330	\$ 5,000	\$ 5,000	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	\$ 79,164	\$ 81,604	\$ 108,216	\$ 90,000	\$ 90,000	\$ -	
520352	\$ 12,748	\$ 13,095	\$ 13,095	\$ 13,095	\$ 13,095	\$ -	
520354	\$ 8,366	\$ 18,011	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
520360	\$ 43,217	\$ 19,546	\$ 34,724	\$ 17,600	\$ 17,600	\$ -	
520366	\$ 21,311	\$ 13,953	\$ 10,792	\$ 10,600	\$ 10,600	\$ -	
520390	\$ 10,620	\$ -	\$ -	\$ -	\$ -	\$ -	
520430	\$ 174,057	\$ 156,333	\$ 186,753	\$ 165,000	\$ 192,000	\$ 27,000	
520210	\$ 2,540,033	\$ 2,944,362	\$ 3,448,614	\$ 4,215,972	\$ 2,746,834	\$ (1,500,272)	
520230	\$ 420,442	\$ 422,515	\$ 445,084	\$ 700,764	\$ 1,653,332	\$ 952,568	
520240	\$ 175,347	\$ 336,108	\$ 449,731	\$ 698,242	\$ 638,825	\$ (59,417)	
520250	\$ 77,577	\$ 70,303	\$ 112,718	\$ -	\$ -	\$ -	
520310	\$ 1,205,823	\$ 1,019,349	\$ 1,307,419	\$ 1,041,300	\$ 1,041,300	\$ -	
530140	\$ 191,568	\$ 186,462	\$ 228,371	\$ 172,800	\$ 189,507	\$ 16,707	
540140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180	\$ 4,206	\$ 2,460	\$ 772	\$ -	\$ -	\$ -	
540200	\$ 1,783	\$ 1,226	\$ 1,081	\$ 1,500	\$ 1,500	\$ -	
540220	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	
540250	\$ 16,424	\$ 14,142	\$ 19,076	\$ 20,000	\$ 20,000	\$ -	
540300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010	\$ 3,605	\$ 4,173	\$ 4,309	\$ 4,000	\$ 4,000	\$ -	
570020	\$ 275	\$ 235	\$ 275	\$ 630	\$ 630	\$ -	
570060	\$ 1,325	\$ 235	\$ 1,439	\$ 1,750	\$ 1,750	\$ -	
580700	\$ 1,423	\$ 309	\$ -	\$ -	\$ -	\$ -	
580900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
926: SPED Totals	\$ 12,604,840	\$ 11,914,879	\$ 13,896,357	\$ 11,904,840	\$ 14,975,991	\$ 3,071,152	

FY09/ACT	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500	\$ 3,618,220	\$ 3,251,914	\$ 3,312,027	\$ 4,262,747	\$ 4,241,199	\$ (21,548)	
510500	\$ 897,700	\$ 925,757	\$ 1,000,852	\$ 1,017,144	\$ 1,056,960	\$ 39,816	
510600	\$ 123,215	\$ 106,654	\$ 108,665	\$ 110,928	\$ 115,374	\$ 4,446	
510900	\$ 2,914,470	\$ 2,939,110	\$ 3,082,220	\$ 2,109,213	\$ 3,159,448	\$ 1,050,235	
510940	\$ 1,750	\$ 5,486	\$ 7,856	\$ -	\$ -	\$ -	
520000	\$ 8,434	\$ 2,493	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
520320/22	\$ 41,868	\$ 57,235	\$ 30,649	\$ 45,000	\$ 45,000	\$ -	
520330	\$ 5,000	\$ 5,000	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
520350	\$ 79,164	\$ 81,604	\$ 108,216	\$ 90,000	\$ 90,000	\$ -	
520352	\$ 12,748	\$ 13,095	\$ 13,095	\$ 13,095	\$ 13,095	\$ -	
520354	\$ 8,366	\$ 18,011	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
520360	\$ 43,217	\$ 19,546	\$ 34,724	\$ 17,600	\$ 17,600	\$ -	
520366	\$ 21,311	\$ 13,953	\$ 10,792	\$ 10,600	\$ 10,600	\$ -	
520390	\$ 10,620	\$ -	\$ -	\$ -	\$ -	\$ -	
520430	\$ 174,057	\$ 156,333	\$ 186,753	\$ 165,000	\$ 192,000	\$ 27,000	
520210	\$ 2,540,033	\$ 2,944,362	\$ 3,448,614	\$ 4,215,972	\$ 2,746,834	\$ (1,500,272)	
520							

Shrewsbury Public Schools FY 13 Budget
Expenditures: Historical and Budget Recommendations

977: ESL	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500 Teacher Salary ESL	369,053	405,307	432,796	463,892	572,484	58,892	7.8 FTE
510600 Clerical Support - Summer Coordinator					1,787		Previously Funder Through Title II
510800 ESL Tutor	97,724	84,789	104,241	95,985	81,470	(14,515)	2.2 FTE
510900 Professional Improvements							
530380 Meeting Support		45					
540180 Text/Ins Equip		3,366	2,632	2,043	2,043		
540200 Ins Materials ESL	1,481	205	390	265	265		
540110 Office Supplies							
570020 Dues & Memberships ESL		495	135	280	280		
570050 Conferences ESL	15		1,246	400	720	720	
580800 Ins Technology SW				800	800		
977: ESL Totals	468,283	494,606	541,334	563,685	609,844	46,159	Board/Adopt

931: Oak Middle	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500 Supervisory Salary	101,000	101,000	102,514	102,515	103,540		
510500 Principal Salary	2,400,019	2,333,809	2,386,371	2,541,058	2,414,720	(126,338)	1.025 1.0 FTE (Reduce actual FY 12 Salary)
510500 Librarian Salary	29,277	22,978	24,800	25,960	27,649	1,689	0.4 FTE
510505 Tech Special Salary	47,038	44,723	46,654				0.4 FTE
510510 Asst Principal Salary	171,699	173,902	176,811	183,059	185,039	1,980	1.0 FTE (Position left vacant after retirement)
510600 Secretary Salary	102,405	74,540	75,414	75,414	77,545	2,131	2.0 FTE
510800 Ins Aide Salary	61,923	47,779	38,979	40,678	37,895	(2,783)	1.0 FTE
510900 Professional Improvement							
520080 R&M Equipment Cons/ Serv							
520310 Security Services	1,656						
520390 Sponers and Comptanis				1,750	200	(1,550)	
540060 Supplies Pro/Dev	221	701	496			(700)	
540030 R&M Buildings Supp							
540140 Books Periodicals Sub	2,246	1,789	1,977	2,000	2,000		
540150 Printing	4,063	4,063	3,704	4,000	4,000		
540180 Text/Ins Equip	2,745	571	1,400	7,000	4,000	(3,000)	
540200 Educational Supplies	24,635	13,420	10,100	5,640	9,979	4,339	
540230 Office Supplies	429	477	258	2,500	2,500		
540240 Ins. Equip. Test Supp			379	2,000	2,000		
540250 Ins. Equip. Test Supp			545	500	2,500	2,000	
540270 Ins. Equip. Test Supp			607	790	500	(290)	
570010 Travel Per/Die							
570020 Dues & Membership	488	200		2,000	1,000	(1,000)	
570040 Conference Pro/Dev	507	398	421	3,000	3,000		
570320 Student Membership	100	344		500	500		
580700 Principal Tech HW	903	4,632	11,976	1,000	1,000		
580800 Ins Technology SW				2,500	2,500		
931: Oak Middle Totals	2,946,428	2,825,611	2,882,837	3,003,824	2,883,087	(120,737)	

935: Shrewsb Middle	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500 Principal Salary	106,246	107,146	109,394	107,057	108,128	1,071	1.0 FTE (Reduce actual FY 12 Salary)
510500 Teacher Salary	2,568,709	2,482,496	2,525,163	2,721,968	2,675,608	(46,360)	37.0 FTE (Reduce for 2.0 Reimburse and 1.0 position eliminated)
510500 Librarian Salary	20,718	20,719	25,200	25,960	27,649	1,689	0.4 FTE
510510 Asst Special Salary	102,953	104,249	106,990	165,016	87,793	(77,223)	1.0 FTE (Reduce for 1.0 Reimburse)
510510 Secretary Salary	86,792	178,278	181,248	187,560	193,037	5,477	2.0 FTE
510800 Ins & Librarian Aide Salary	18,773	69,441	71,379	74,712	77,271	2,559	2.0 FTE
510900 Professional Improvement	13,213	38,787	23,352	21,985	23,488	(1,497)	1.25 FTE
520080 R&M Equipment Cons/ Serv	197	151	350	500	500		
520090 R&M Building Cons/ Serv	25	300	16	2,000	2,000		
520320 Professional Services							
520390 Speakers and Consultants	414	216	251	540	500	(40)	
540000 Supplies Pro/Dev	542	779	733	1,000	1,000		
540030 R&M Building Supp	1,297	1,251	1,060	2,000	2,000		
540140 Capital Equipment	376	1,740	900	2,000	2,000		
540150 Printing	4,770	81	285	3,000	3,000		
540180 Ins Texts/Ins Equip	4,728	11,255	13,786	4,200	3,000	(1,200)	
540200 Educational Supplies	6,317	7,874	6,162	6,064	6,064		
540230 Office Supplies	9,320	13,313	7,305	5,000	6,000	1,000	
540240 Linen Supplies	113	186		200	200		
540340 Chair Supplies							
570020 Dues & Memberships	1,150	1,424	761	1,000	1,000		
570030 Conference Pro/Dev	3,104	702	1,279	3,500	2,500	(1,000)	
570320 Site Based Funds	4,549	193	3,560	750	750		
570320 Student Memberships	25						
580700 Principal Tech HW	10,233	3,827	4,900	3,587	3,500	(87)	
580800 Ins Technology SW	1,451		26	1,000	1,000		
935: Shrewsb Middle Totals	3,143,722	3,063,271	3,084,845	3,342,372	3,226,623	(115,749)	

Shrewsbury Public Schools FY 13 Budget
Expenditure History and Budget Recommendation

940: High School	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510900 Principal Salary	116,918	116,918	115,187	119,824	121,000	1,176	
510900 Professional Salaries/Earn Duty	3,400	10,000	10,000	10,000	10,000	-	1.0 FTE (Refused award FY 12 Salary)
510900 Librarian Salary	80,516	81,696	82,152	83,827	86,136	2,309	Virtual High School
510905 Tech Special Salary	71,464	74,191	75,806	79,052	83,356	4,304	1.0 FTE
510910 Asst Principal Salary	298,271	308,470	308,470	295,052	295,052	(2,809)	1.0 FTE
510900 Secretary Salary	213,321	182,825	191,843	194,823	194,823	3,748	1.0 FTE
510900 Ins Aide Salary	85,138	79,938	79,938	81,522	84,730	3,208	1.0 FTE (Moved 1.0 FTE to Tech)
520000-90 R&M Buildings ConServ	2,401	1,743	2,505	2,000	2,000	-	(34)
520000-90 Graduation Expense	6,937	9,157	7,774	10,000	10,000	-	
530310 Student Activity Transportation	5,000	992	5,500	5,500	5,500	-	Health Team and Special & Deluxe Transportation add
540000 R&M Building Supplies	479	698	698	4,000	4,000	-	
540140 Books Periodicals & Subscriptions	7,973	2,411	4,518	4,000	4,000	-	
540150 Printing	5,291	-	-	-	-	-	
540180 Test/Assess Equip	6,394	2,992	-	2,000	2,000	-	
540200 Ins Materials	7,012	9,608	4,882	5,500	5,500	-	
540220 Office Supplies	4,683	3,393	388	3,000	3,176	176	
540240 R&M Equipment Suppl	267	364	-	-	-	-	
540340 Travel Prot Dev	35,155	6,834	7,289	5,153	5,153	-	
570020 Dues & Membership	140	-	1,941	-	-	-	
570060 Conference ProDev	-	1,915	-	-	-	-	
580700 Principal Tech HW	945,455	895,425	893,358	823,866	833,862	9,996	
940: High School Totals							

941: High School SPED	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510900 Dir of HS SPED Salary	256,175	305,824	319,218	304,375	317,550	13,175	4.5 FTE
510900 Teacher Salary SPED	-	115	54	-	-	-	
520000 Books Periodicals & Subscriptions	-	-	-	-	-	-	
540140 Test/Assess Equip	1,793	2,417	1,117	-	1,200	83	
540200 Ins Materials SPED	-	-	-	-	-	-	
570020 Dues & Memberships SPED	-	-	-	-	-	-	
570060 Conference SPED	-	-	-	-	-	-	
570200 Site Based Funds	257,968	308,803	330,389	306,375	318,750	12,375	
941: High School SPED Totals							

942: Math	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510900 Dir of Math Salary	31,155	52,540	48,525	57,506	59,097	1,591	0.6 FTE
510900 Teacher Salary Math	903,702	921,640	977,845	998,371	921,132	(77,239)	15.9 FTE (Total Cost offset by \$75,000 of School Choice Tuition and 1.0 Retirement)
540180 Student Activity Transpo	1,879	718	-	-	-	-	
540200 Ins Materials	298	1,465	1,521	750	1,450	700	
540220 Office Supplies	447	332	-	-	-	-	
540340 Travel Supplies	369	470	166	300	400	100	
570020 Dues & Memberships Math	289	60	-	600	600	-	
570060 Conference Math	959,339	983,226	1,038,057	1,057,727	982,079	(75,648)	
942: Math Totals							

943: Science	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510900 Dir of Science Salary	61,175	52,658	56,400	54,633	55,356	723	0.6 FTE
510900 Teacher Salary Science	883,440	915,988	974,113	987,430	964,908	(22,522)	13.3 FTE (Offset by 0.6 retirement)
520000 Books Periodicals & Subscriptions	-	-	800	500	500	-	
540180 Student Activity Transpo	3,955	5,545	5,647	5,500	5,740	240	
540200 Ins Materials Science	3,654	7,661	1,149	7,800	7,800	-	
570020 Dues & Memberships Science	74	-	-	-	-	-	
570060 Conference Science	944,937	991,851	1,038,169	1,055,553	1,035,924	(19,629)	
943: Science Totals							

Shrewsbury Public Schools FY 13 Budget
Expenditure History and Budget Recommendation

945: Health	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Differences (FY13-FY12)	Notes
510500 Dir of Health Salary	84,184 \$	85,136 \$	88,500 \$	88,500 \$	90,810 \$	2,310 \$	
510500 Teachers Salary Health	441,901 \$	521,383 \$	519,781 \$	508,769 \$	565,267 \$	56,500 \$	
540140 Reference Materials	-	-	-	-	-	-	
540200 Reference Health	-	-	-	-	-	-	
570020 Office Supplies	-	2,543 \$	-	2,524 \$	2,524 \$	-	
570030 Dues & Memberships	-	244 \$	455 \$	250 \$	350 \$	100 \$	
570040 Conferences Health	125 \$	181 \$	250 \$	250 \$	250 \$	-	
945: Health Totals	528,653 \$	609,487 \$	611,288 \$	600,186 \$	659,121 \$	58,935 \$	

946: Social Sciences	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Differences (FY13-FY12)	Notes
510500 Dir Salary	50,124 \$	52,423 \$	54,200 \$	52,239 \$	60,878 \$	8,639 \$	
510500 Teacher Salary Humanities	809,803 \$	814,884 \$	799,972 \$	840,256 \$	840,256 \$	-	
540140 Reference Equip Humanities	1,730 \$	-	-	-	570 \$	570 \$	
540200 Reference Humanities	-	-	-	-	570 \$	570 \$	
570020 Dues & Memberships Human	-	-	1,295 \$	750 \$	578 \$	(722) \$	
570030 Conferences Humanities	-	-	45 \$	300 \$	300 \$	-	
570040 Conferences Humanities	-	-	125 \$	507 \$	200 \$	(297) \$	
946: Humanities Totals	862,674 \$	869,744 \$	855,812 \$	901,302 \$	903,061 \$	1,759 \$	

947: English	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Differences (FY13-FY12)	Notes
510500 Dir of English Salary	44,056 \$	46,211 \$	49,450 \$	52,914 \$	53,187 \$	273 \$	
510500 Teacher Salary English	968,683 \$	913,396 \$	948,692 \$	995,029 \$	953,417 \$	(41,612) \$	
230310 Student Transp English	3,240 \$	-	-	-	-	-	
440140 Books Periodicals & Subscriptions	-	381 \$	-	-	-	-	
440200 Reading Equip English	6,431 \$	587 \$	-	-	-	-	
540200 Reference Equip English	-	3,745 \$	1,611 \$	750 \$	750 \$	-	
570020 Dues & Membership English	750 \$	-	100 \$	300 \$	300 \$	-	
570040 Conferences English	-	-	-	800 \$	800 \$	-	
947: English Totals	1,026,916 \$	961,792 \$	999,853 \$	1,049,793 \$	1,008,454 \$	(41,339) \$	

948: Guidance	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Differences (FY13-FY12)	Notes
510260 Guidance Extra Duty Summer Salary	-	-	-	-	14,169 \$	14,169 \$	
510500 Dir of Guidance	88,755 \$	85,728 \$	86,284 \$	55,579 \$	59,097 \$	3,518 \$	
510500 Guidance Salary	460,975 \$	458,370 \$	467,354 \$	449,261 \$	443,341 \$	(5,920) \$	
510500 Guidance Secretary & Para Salary	67,840 \$	82,129 \$	43,152 \$	84,748 \$	82,268 \$	(2,480) \$	
540140 Professional Improvement	-	-	-	-	-	-	
540140 Supplies Guidance	-	500 \$	-	-	-	-	
540200 Office Supplies	1,194 \$	1,620 \$	1,500 \$	1,500 \$	1,500 \$	-	
570020 Dues & Membership	755 \$	607 \$	1,463 \$	500 \$	500 \$	-	
570060 Conference Guidance	-	325 \$	665 \$	500 \$	500 \$	-	
580700 Technology Hardware	1,295 \$	-	-	-	-	-	
580800 Technology Software	495 \$	-	-	-	-	-	
948: Guidance Totals	621,309 \$	629,675 \$	606,756 \$	993,188 \$	988,266 \$	(4,922) \$	

951: Athletics	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Differences (FY13-FY12)	Notes
510950 Police Details	3,321 \$	6,920 \$	3,891 \$	-	-	-	
510500 Athletic Director Salary	84,213 \$	85,265 \$	90,919 \$	91,295 \$	96,482 \$	5,187 \$	
510500 Coaching Salaries	86,618 \$	-	105,891 \$	-	-	-	
530080 R & M Equipment Athletics	-	8,032 \$	-	15,000 \$	15,000 \$	-	
530375 Dues & Memberships	2,400 \$	700 \$	790 \$	900 \$	900 \$	-	
530310 Athletic Transportation	610 \$	700 \$	30,000 \$	-	-	-	
530510 Official Fees	83,220 \$	44,408 \$	30,000 \$	-	-	-	
530530 Ticket Fees	40,344 \$	35,769 \$	15,794 \$	-	-	-	
530530 Ticket Supervisor Fees	-	39 \$	-	-	-	-	
530540 Announcer Fees	-	-	-	-	-	-	
530550 EMT	280 \$	175 \$	-	-	-	-	
530560 Facility Rental	-	-	-	31,000 \$	31,000 \$	-	
540130 Oil and Fuel	85 \$	-	-	-	-	-	
540130 Athletic Equipment & Uniform	6,939 \$	4,500 \$	589 \$	13,100 \$	13,100 \$	-	
540310 Athletic Sums & Awards	130 \$	3,000 \$	870 \$	10,500 \$	10,500 \$	-	
570020 Conferences	3,577 \$	529 \$	578 \$	600 \$	600 \$	-	
570280 Athletic Insurance	3,536 \$	5,399 \$	2,807 \$	3,536 \$	3,536 \$	-	
951: Athletics Totals	315,287 \$	257,137 \$	251,874 \$	166,231 \$	171,118 \$	4,887 \$	

Surrendry Public Schools FY 13 Budget
Expenditure History and Budget Recommendation

566: Family Consumer Science	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500 FCS Teacher Salary	\$ 192,492	\$ 201,513	\$ 211,917	\$ 216,161	\$ 225,765	\$ 9,604	0.0 FTE
510600 Ins Aide Salary	\$ 126	\$ -	\$ -	\$ 300	\$ 300	\$ 18,416	0.0 FTE
520900 R&M Equipment	\$ 11,688	\$ 10,570	\$ 7,114	\$ 8,816	\$ 10,816	\$ 2,000	
540200 Ins Materials FCS	\$ 98	\$ 18	\$ 30	\$ 100	\$ 200	\$ 100	
510020 Dues & Membership FCS	\$ 300	\$ -	\$ -	\$ 300	\$ 200	\$ (100)	
510650 Conference FCS	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
510200 Site Based Funds	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
956: Family Con Science Totals	\$ 204,705	\$ 212,500	\$ 219,061	\$ 225,877	\$ 255,898	\$ 30,021	

958: World Languages	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500 Dir of World Lang Salary	\$ 69,737	\$ 70,539	\$ 72,220	\$ 74,380	\$ 76,407	\$ 2,027	
510500 Teacher Salary World Lang	\$ 1,278,068	\$ 1,216,045	\$ 1,241,746	\$ 1,297,405	\$ 1,301,005	\$ 3,599	18 FTE (Reduction)
510600 Ins Aide Salary	\$ 19,872	\$ 21,287	\$ 21,512	\$ 22,187	\$ 22,146	\$ (41)	1.0 FTE
510500 Professional Improvement	\$ 250	\$ -	\$ -	\$ 150	\$ 150	\$ -	
540140 Reference Materials	\$ 4,787	\$ 1,418	\$ 4,276	\$ 2,500	\$ 2,500	\$ -	
540180 Text/Bus Equip World Lang	\$ 1,000	\$ 5,485	\$ 3,251	\$ 3,068	\$ 3,068	\$ -	
540200 Ins Materials World Lang SW	\$ -	\$ 55	\$ 36	\$ 200	\$ 200	\$ -	
540230 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540700 Technology Supplies	\$ 230	\$ 690	\$ 1,075	\$ 1,000	\$ 1,000	\$ -	
510020 Dues & Memberships World Lang	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
510600 Conference World Lang	\$ 1,273,943	\$ 1,315,337	\$ 1,344,146	\$ 1,400,890	\$ 1,388,471	\$ (12,419)	
958: World Languages Totals	\$ 2,677,290	\$ 2,533,314	\$ 2,562,940	\$ 2,603,053	\$ 2,603,053	\$ -	

959: Tech Education 7-12	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500 Teacher Salary TechEd	\$ 201,910	\$ 135,180	\$ 139,725	\$ 144,857	\$ 156,853	\$ 12,196	0.0 FTE
520000 R&M Equipment TechEd	\$ -	\$ -	\$ -	\$ -	\$ 3,800	\$ 3,800	Materials included in new program
540180 Tech Lab Materials	\$ 5,455	\$ 3,282	\$ 3,800	\$ 4,000	\$ 3,870	\$ (130)	Autodesk - Project Loan by Way and Software
540200 Ins Materials TechEd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540220 Teacher Salary TechEd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
0870020 Dues & Memberships TechEd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
670060 Conference TechEd	\$ -	\$ -	\$ 1,075	\$ -	\$ -	\$ (1,075)	
510200 Site Based Funds	\$ 207,345	\$ 138,462	\$ 144,600	\$ 148,657	\$ 164,523	\$ 15,866	
959: Tech Education 7-12 Totals	\$ 409,255	\$ 273,642	\$ 284,325	\$ 293,514	\$ 325,252	\$ 31,738	

966: Best School	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510500 Principal Salary	\$ 95,230	\$ 95,230	\$ 97,124	\$ 97,124	\$ -	\$ (97,124)	Replaces Principal Position as an unfilled vacancy after 12/31/11
510500 Teacher Salary	\$ 869,262	\$ 842,708	\$ 698,544	\$ 745,895	\$ 531,686	\$ (214,209)	72.5 FTE (Total Cost offset by Full Day Kindergarten Fee and Reducement)
510500 Librarian Salary	\$ 14,994	\$ 15,337	\$ 15,942	\$ 16,373	\$ -	\$ (16,373)	4.1 FTE
510600 Secretary Salary	\$ 50,319	\$ 50,317	\$ 51,885	\$ 51,634	\$ 34,963	\$ (16,671)	1.5 FTE (Cost offset by Full Day Kindergarten Fee)
510800 Kinder Ins Aide & Media Salary	\$ 132,222	\$ 94,641	\$ 89,812	\$ 115,458	\$ 145,051	\$ 29,593	7.6 FTE (Total Cost offset by Full Day Kindergarten Fee)
520000 Purchases of Services	\$ -	\$ 738	\$ -	\$ -	\$ -	\$ (738)	
520900 R&M Equipment ContServ	\$ 381	\$ 350	\$ 381	\$ 500	\$ 500	\$ -	
520900 R&M Building ContServ	\$ -	\$ 1,936	\$ -	\$ -	\$ -	\$ (1,936)	
540000 Supplies ProDev	\$ -	\$ -	\$ -	\$ 300	\$ 200	\$ (100)	
540140 Books Periodicals Subs	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
540170 Library Supplies	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
540180 Texts/Ins Equip	\$ 8,808	\$ 8,480	\$ 263	\$ 5,622	\$ 5,726	\$ (104)	
540200 Ins Materials	\$ 3,640	\$ 4,119	\$ 608	\$ 2,000	\$ 2,000	\$ -	
540230 Office Supplies	\$ 16	\$ -	\$ 151	\$ -	\$ -	\$ (151)	
540240 R&M Equipment Supp	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
540250 Ins Technology HW	\$ 674	\$ 1,186	\$ -	\$ 2,300	\$ 1,000	\$ (1,300)	
510020 Dues & Memberships	\$ -	\$ -	\$ -	\$ 1,796	\$ -	\$ (1,796)	
510650 Conference ProDev	\$ -	\$ -	\$ -	\$ 2,300	\$ 1,000	\$ (1,300)	
510600 Ins Technology SW	\$ 1,778,357	\$ 1,115,632	\$ 940,563	\$ 1,037,175	\$ 737,899	\$ (299,276)	
966: Best School Totals	\$ 2,287,516	\$ 1,970,165	\$ 1,823,213	\$ 1,823,213	\$ 1,823,213	\$ -	

Stroevbery Public Schools FY 13 Budget
 Expenditure History and Budget Recommendation

962: Cottage School	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
Principal Salary	99,612	99,612	101,604	101,604	102,600	1,016	1.0 FTE (Budget actual FY 12 Salary)
Teacher Salary	1,160,470	1,083,313	1,152,907	1,228,970	1,143,033	(85,937)	15.5 FTE (Total Cost only by Full Day Kindergarten Pool)
Librarian Salary	14,995	15,087	15,625	15,567	15,998	431	0.2 FTE
Tech. Special Salary							
Secretary Salary	36,331	36,684	37,496	36,515	34,651	(1,864)	1.0 FTE (Budget actual FY 12 Salary)
Bus Aide & Media Salary	86,361	87,062	86,286	120,869	107,191	(13,678)	0.7 FTE (Budget actual FY 12 Salary)
R&M Equipment Consrv							
R&M Building Consrv	343	57	190	300	300		
Supplies ProDev	989	1,750	175	800	800		
R&M Building Suppl							
Books Periodicals Subs	3,323	184					
Printing					200	200	
Presq/ins Equip							
Bus Materials	7,450	7,567	9,520	7,046	7,564	518	
Office Supplies	2,166	1,889	1,833	1,400			
R&M Equipment Supplies	666	867	755	1,000	1,000		
Bus Technology Supplies							
Library Supplies	120		200				
Dues & Memberships	1,590		240	1,500	500	(1,000)	
Confereces ProDev							
Principal Tech HW							
962: Cottage School Totals	1,814,386	1,334,857	1,406,641	1,516,071	1,415,257	(100,814)	

964: Pison School	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
Principal Salary	100,338	111,938	102,846	102,846	103,874	1,028	1.0 FTE (Budget actual FY 12 Salary)
Teacher Salary	1,157,057	1,026,138	1,033,881	1,156,689	1,133,770	(22,919)	15.5 FTE
Librarian Salary	14,995	15,163	15,700	15,567	15,998	431	0.2 FTE
Secretary Salary	33,540	34,411	32,149	33,116	38,198	5,083	1.0 FTE
Bus Aide & Media Salary	87,569	103,242	106,354	108,250	130,415	22,265	0.3 FTE
R&M Equipment Consrv							
R&M Building Consrv							
Supplies ProDev							
R&M Buildings							
Books Periodicals Subs	1,514	1,241	233	2,500	1,000	(1,500)	
Printing							
Presq/ins Equip	3,254	1,385	1,081	2,538	4,000	1,462	
Bus Materials	3,018	10,768	11,425	5,965	5,000	(965)	
Office Supplies	137	114	128	525	1,130	605	
R&M Equipment Consrv							
Bus Technology Supp							
Library Supplies	328	190		200			
Civic Activities Supplies							
Tenat Prof Dev							
Dues & Memberships				500		(500)	
Confereces ProDev			157				
Principal Tech HW							
Principal Tech SW							
964: Pison School Totals	1,406,770	1,304,588	1,303,854	1,428,945	1,434,085	5,140	

968: Springs Street School	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
Principal Salary	108,314	94,095	95,879	95,880	97,798	1,918	1.0 FTE (Budget actual FY 12 Salary)
Teacher Salary	1,031,202	937,729	1,085,432	1,162,246	1,080,109	(82,137)	15.4 FTE
Librarian Salary	14,995	15,163	15,297	15,567	15,998	431	0.2 FTE
Secretary Salary	31,426	29,516	31,717	32,697	37,738	5,041	1.0 FTE
Bus Aide & Media Salary	105,743	113,115	91,242	120,855	127,662	6,807	0.3 FTE
R&M Equipment Consrv							
R&M Building Consrv							
Supplies ProDev							
R&M Buildings							
Books Periodicals Subs	817	359	578	795	500	(295)	
Printing							
Presq/ins Equip	371	570	4,339	2,500	4,500	2,000	
Educational Supplies	7,187	2,311	1,269	1,913	1,200	(713)	
Office Supplies	2,314	4,639	3,138	900	3,000	2,100	
R&M Equipment Supp	1,070	288					
Principal Tech							
Library Supplies							
Dues & memberships				400		(400)	
Confereces ProDev	874			250	200	(60)	
Equipment				1,000	700	(300)	
Principal Tech HW							
968: Springs Street School Totals	1,304,403	1,198,880	1,329,469	1,439,033	1,369,943	(69,090)	

Shrewsbury Public Schools FY 13 Budget
Expenditure History and Budget Recommendation

969: Floral Street School	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510200 Principal Salary	102,873	99,612	101,604	101,604	102,620	1,016	1.0 FTE (includes actual FY 12 Salary)
510200 Teacher Salary	2,016,178	1,916,646	2,029,622	2,254,293	2,374,004	119,711	32.18 FTE
510200 Librarian Salary	15,082	15,163	15,678	15,586	15,928	432	0.2 FTE
510200 Tech Special Salary	81,259	85,849	87,653	90,786	88,037	(2,749)	
510200 Asst Principal Salary	66,024	67,873	72,005	71,184	74,729	3,545	1.0 FTE
510600 Ins Aide & Media Salary	167,197	191,954	184,603	183,452	183,043	(409)	0.6 FTE
520080 R&M Equipment Con Srv							
520090 R&M Buildings Con Srv	553						
540000 Supplies ProDev				1,000	1,280	280	
540030 R&M Buildings Supp		342	1,837	500	500		
540140 Books Periodicals Subs	1,492	1,223	1,383	1,500	2,000	500	
540150 Printing							
540180 Text/Ins Equip	20,455	20,161	14,826	10,806	10,000	(806)	
540200 Ins Materials	9,200	3,102	4,872	2,716	2,724	8	
540220 Office Supplies	2,103	2,451	1,000	1,000	1,250	250	
540240 R&M Equipment Supp	221		627	1,000	750	(250)	
540270 Library Supplies	980			300	300		
570020 Dues & Memberships	351	960	1,020	1,500	1,500		
570060 Conference ProDev		235	165	2,000		(2,000)	
580700 Ins Technology HW							
580800 Ins Technology SW		200		750		(750)	
969: Floral Street School Totals	2,484,961	2,405,891	2,583,440	2,742,107	2,863,495	121,388	

970: Parker Rd Preschool	Actual FY09	Actual FY10	Actual FY11	Budget FY12	Budget FY13	Difference (FY13-FY12)	Notes
510200 Preschool Director Salary	72,816	78,957	71,278	70,000	71,753	1,753	0.7 FTE (includes budget & actual)
510200 Teacher Salary	202,019	175,942	185,251	188,683	460,349	271,666	0.3 FTE (includes Preschool for account)
520080 R&M Equipment ConSrv	13,350	7,274	9,040				Total Cost other by Preschool for account
540000 Supplies ProDev							
540030 R&M Buildings Supp							
540150 Printing							
540180 Text/Ins Equip							
540200 Ins Materials	8,569	38					
540220 Office Supplies	1,374						
540240 R&M Equipment Supp							
540250 Principal Tech							
570010 Travel ProDev							
570060 Conference ProDev	165						
580000 Ins Technology SW	299,205	262,262	267,869	298,683	534,102	275,419	
970: Parker Rd Preschool Totals	45,665,646	44,601,685	47,139,676	47,139,676	50,435,765	3,296,089	6.99%
Grand Total FY13 School Department Request/Town Meeting Recommendation							

*Note: The FY12 budget included \$1,189,765 of EdJobs Funding to preserve staff which is not available in FY13.

**SHREWSBURY PUBLIC SCHOOLS
FY13 SITE-BASED FUNDS BUDGET**

LOCATION	FY05 BUDGET	FY06 REVISED	FY07 BUDGET	FY07 BUDGET	FY07 BUDGET	FY08 BUDGET	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET	FY13 BUDGET	DELTA FY13 - FY12
Beal/Beal West Schools Parker Rd	\$ 32,768	\$ 12,893	\$ 13,000	\$ 14,365	\$ 13,000	\$ 12,100	\$ 11,508	\$ 11,322	\$ 9,826	\$ (1,496)		
Coolidge School	\$ 25,835	\$ 14,483	\$ 14,500	\$ 16,023	\$ 14,500	\$ 15,125	\$ 13,125	\$ 12,546	\$ 11,764	\$ (782)		
Paton School	\$ 25,337	\$ 14,483	\$ 14,500	\$ 16,023	\$ 14,500	\$ 13,350	\$ 13,440	\$ 12,478	\$ 11,730	\$ (748)		
Spring Street School	\$ 27,686	\$ 16,729	\$ 16,700	\$ 18,454	\$ 16,700	\$ 14,300	\$ 10,958	\$ 10,958	\$ 10,958	\$ -		
Floral Street School	\$ 52,240	\$ 29,898	\$ 30,000	\$ 33,150	\$ 30,000	\$ 32,650	\$ 26,922	\$ 25,228	\$ 25,024	\$ (204)		
Sherwood Middle School	\$ 77,334	\$ 48,649	\$ 49,000	\$ 54,145	\$ 49,000	\$ 53,450	\$ 46,914	\$ 38,640	\$ 36,114	\$ (2,535)		
Oak Middle School (7-8)	\$ 71,262	\$ 42,157	\$ 42,000	\$ 46,410	\$ 42,000	\$ 46,000	\$ 38,640	\$ 35,140	\$ 36,699	\$ 1,559		
High School	\$ 163,493	\$ 102,324	\$ 102,000	\$ 112,862	\$ 102,000	\$ 114,853	\$ 74,479	\$ 74,479	\$ 80,732	\$ 6,253		
Physical Education K-12	\$ 16,227	\$ 8,027	\$ 8,000	\$ 8,840	\$ 8,000	\$ 11,700	\$ 9,954	\$ 9,954	\$ 7,209	\$ (2,745)		
Music K-12	\$ 20,780	\$ 11,700	\$ 12,000	\$ 13,260	\$ 12,000	\$ 14,450	\$ 14,952	\$ 10,952	\$ 11,457	\$ 505		
Art K-12	\$ 19,613	\$ 11,515	\$ 12,000	\$ 15,000	\$ 12,000	\$ 15,180	\$ 14,851	\$ 14,851	\$ 13,366	\$ (1,485)		
Health K-12	\$ 3,835	\$ 2,251	\$ 2,000	\$ 2,210	\$ 2,000	\$ 3,850	\$ 3,360	\$ 3,024	\$ 3,024	\$ -		
Pupil Personnel Services	\$ 10,269	\$ 8,309	\$ 8,500	\$ 9,393	\$ 8,500	\$ 19,525	\$ 25,191	\$ 25,191	\$ 40,000	\$ 14,809		
Foreign Languages	\$ 9,170	\$ 5,384	\$ 6,000	\$ 6,630	\$ 6,000	\$ 6,350	\$ 7,686	\$ 7,686	\$ 6,918	\$ (768)		
English as a Second Lang.	\$ 2,207	\$ 1,297	\$ 1,300	\$ 1,437	\$ 1,300	\$ 1,500	\$ 4,565	\$ 4,565	\$ 4,108	\$ (457)		
Literacy Department	<i>Not Applicable</i>											
TOTAL SITE BASED FUNDS	\$ 558,057	\$ 330,098	\$ 331,500	\$ 368,202	\$ 331,500	\$ 387,283	\$ 316,545	\$ 295,196	\$ 311,464	\$ 16,268		

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

3/14/2012

**EXPENDITURE HISTORY:
ALL FUND SOURCES**

	FY06	FY07	FY08	FY09	FY10	FY11	Change from FY10 to FY11
School Committee Expenditures	\$ 37,662,718	\$ 39,743,807	\$ 42,716,219	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 2,537,981

	FY06	FY07	FY08	FY09	FY10	FY11	Change from FY10 to FY11
Town Expenditures*	\$ 16,774,433	\$ 16,800,220	\$ 17,907,711	\$ 16,331,335	\$ 18,479,346	\$ 20,350,771	\$ 1,871,425

* Includes Debt Service Payments

	FY06	FY07	FY08	FY09	FY10	FY11	Change from FY10 to FY11
Other Funds	\$ 1,863,382	\$ 1,832,597	\$ 1,882,342	\$ 3,673,728	\$ 2,399,558	\$ 3,440,487	\$ 1,040,929
Federal Grants	\$ 125,577	\$ 58,903	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 24,311
State Grants	\$ 1,455,094	\$ 902,087	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ (858,163)
Circuit Breaker	\$ 123,182	\$ 96,474	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 71,461
Private Grants & Gifts	\$ 524,746	\$ 288,385	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 477,712
School Choice & Other Day Tuition	\$ 43,224	\$ 239,043	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ (5,068)
Athletic Fund	\$ 1,730,976	\$ 1,923,484	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ (152,007)
School Lunch	\$ 1,560,843	\$ 1,534,499	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 216,337
Other Local Receipts							
Total	\$ 7,427,024	\$ 6,875,472	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 815,512



Shrewsbury Public Schools

Mary Beth Banios
Assistant Superintendent

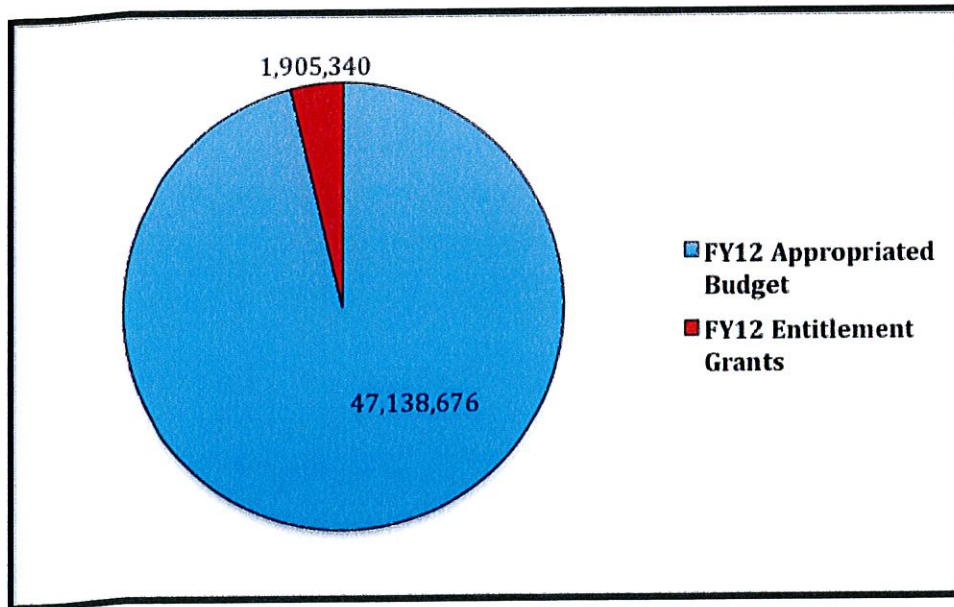
Report to the School Committee: FY12 Grants Update

Entitlement Grants

Federal and state entitlement grants are an important source of funding for our school operations. Entitlement grants are established and allocated at the state and federal level. Entitlement grants are noncompetitive and are awarded automatically on the basis of defined formulas that differ by grant. This report will show the amount of funding we are receiving for Fiscal Year 2012 (FY12), i.e., the 2011-2012 school year, and it will also provide comparisons to past years.

While relatively small in comparison to the appropriated budget, state and federal grants provide valuable resources for a wide variety of student supports and staff development. In FY12, we saw an increase in the grants supporting Special Education; however, all other entitlement grants were either level-funded or saw a decline.

The chart below illustrates the FY11 entitlement grant monies allocated to Shrewsbury in relation to the entire Shrewsbury Public School budget.



The table below shows the grants we are currently receiving, a brief description of what each is used for, and the amount we have been allocated for the current fiscal year.

Federal and State Entitlement Grants

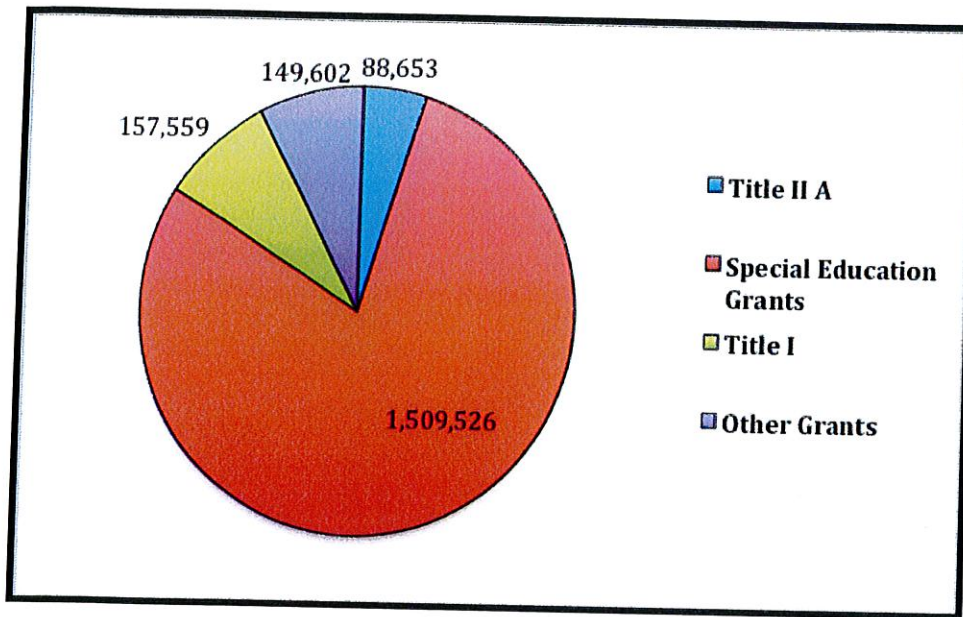
Grant	Description	FY12 Amount
(Title IIA) Teacher Quality Grant	Federal funding for professional development of teachers. Title IIA monies are being used in FY12 to fund the T21 course at Sherwood Middle School, our partnership with Primary Source, professional organization memberships, books and materials for teacher learning, and internal support of teacher development (workshops, mentoring, teacher leadership stipends, administrator training, and funds for substitutes to cover for teachers during training, etc.)	\$88,653 <i>(FY11 \$102,928)</i>
(Title III) English Language Acquisition	Federal funding to assist with the education of English language learners (ELLs). Shrewsbury uses its funding to pay for state mandated training for teachers, the English Language Education (ELE) summer program, books and instructional materials for ELL students, translators and interpreters, etc.	\$25,812 <i>(FY11 -\$31,844)</i>
Special Education Entitlement Grant	Federal funding to assist with the costs of educating students with disabilities. Shrewsbury uses its funding to pay the salaries of 11 special education teachers; a portion of the salaries of special education coordinators; the salaries of 21 special education aides; and some textbooks, instructional materials and technology for students with disabilities.	\$1,440,178 <i>(FY11 \$1,408,614)</i>
Early Childhood Special Education Grant	Funding through the Department of Early Education and Care (DEEC) to provide support for preschool special education programming. Shrewsbury uses these funds for a portion of the preschool director's salary and a portion of the preschool psychologist salary.	\$34,152 <i>(FY11 \$34,096)</i>
Quality Full-Day Kindergarten	Funding through the DESE to support the improvement of full-day kindergarten programs. Shrewsbury uses its funding to provide classroom aides for full-day K classrooms (8 part-time aides/3.1 FTE) and professional development through collaboration and consultation.	\$73,138 <i>(FY11 \$75,400)</i>
(Title I) Supplemental Education for Disadvantaged	Federal funding to provide academic support to children in schools that qualify for assistance due to their socioeconomic status as measured by the rate of participation in the subsidized lunch program. In Shrewsbury, Coolidge and	\$157,559

Children	Beal qualify for "targeted assistance." Shrewsbury uses this funding for a department director/reading specialist (.8 FTE) and part-time paraprofessional reading tutors (4 part-time tutors) who provide reading intervention to at-risk students. This grant continues to be reduced substantially, down \$74,298, since 2010. In response, FTEs have been reduced and math intervention is no longer provided.	(FY11 \$169,732)
Academic Support Services	Funding from DESE to support MCAS preparation and remediation for high school students at risk of failing MCAS test. Shrewsbury uses this funding for after school and summer programming to provide additional learning for students who qualify.	\$16,500 (FY11 18,300)
Special Education Program Improvement Grant	Federal funding to provide professional development in order to increase the effectiveness of the district's special education program. These funds will be spent on Orton-Gillingham training, Autism Spectrum Disorder training, Psychiatric consultations, Co-teaching training, and mentoring.	\$69,348 (FY11 \$0)
Recently Discontinued Grants		
(Title IV) Safe and Drug Free Schools	Federal funding to provide educational experiences targeted at reducing risky behaviors among students. Last year, Shrewsbury used these funds to pay for the provision of "Guiding Good Choices Program" for middle school parents and for some curriculum improvement work done during the summer.	\$0 (FY11 -\$6,036)
(Title IID) Enhanced Educational Technology	Federal funding for improving the use of educational technology. In the past, Shrewsbury utilized its funding for a Technology Teacher Leadership program where teachers from each school, K-8, are paid a small stipend to provide technology professional development to their peers.	\$0 (FY10-\$3,180)
Total Grant Funding for FY12		\$1,911,372

The table below illustrates the allocation of State and Federal Entitlement Grant Funds to the Shrewsbury Public Schools over the past five years.

Grant	FY08	FY09	FY10	FY11	FY12	1 Year Difference	5 Year Difference
Teacher Quality Grant (Title IIA)	\$111,121	\$106,727	\$105,922	\$102,928	\$88,653	(\$14,275)	(\$22,468)
Enhanced Educational Technology (Title IID)	\$4,780	\$3,382	\$3,180	\$0	\$0	(\$3,180)	(\$4,780)
English Language Acquisition (Title III)	\$35,049	\$41,375	\$34,923	\$31,844	\$25,812	(\$6,032)	(\$9,237)
Special Education Entitlement Grant	\$1,307,522	\$1,330,283	\$1,408,095	\$1,408,614	\$1,440,178	\$32,000	\$132,656
Early Childhood-Special Education	\$35,327	\$34,090	\$34,094	\$34,096	\$34,152	\$56	(\$1,175)
Full Day Kindergarten Grant	\$52,200	\$52,200	\$45,920	\$75,400	\$73,158	(\$2,242)	20,958
Special Education Program Improvement Grant	\$35,300	\$19,333	\$0	\$0	\$69,348	\$69,348	\$34,048
Supplemental Education for Disadvantaged Children (Title I)	\$363,600	\$231,857	\$197,102	\$169,732	\$157,559	(\$12,173)	(\$206,041)
Safe and Drug Free Schools (Title IV)	\$20,770	\$18,691	\$15,663	\$6,036	\$0	(\$0)	(\$20,770)
Academic Support Services	\$22,690	\$22,600	\$20,300	\$18,300	\$16,500	(\$1,800)	(\$6,190)
Totals	\$1,998,923	\$1,864,538	\$1,865,199	\$1,846,950	\$1,911,372	64,422 +3%	(\$87,551) -4.5%

The chart below illustrates the amounts allocated for entitlement grants in FY12 by grant area.



State and Federal Entitlement Grant Summary

The above data show that, overall, federal and state grant funding for Shrewsbury has remained fairly stable over a one-year period (+3%) with almost all additional funding going to support our Special Education program. State and Federal entitlement grant funding has decreased by approximately 4.5% over a five-year period, while our student population has grown by approximately 1%.

Our most significant area of grant reduction for the fifth year in a row has been seen in Supplemental Education for Disadvantaged Children (Title I). This grant provides additional resources to support students in schools where the poverty rate is higher. Grant allocations in this area have been cut substantially, a 57% reduction, over a five year period. These reductions have resulted in a decrease in the reading teacher FTE'S, elimination of services provided in the area of math, and a reduction in materials and supplies available for supplemental instruction.

While less significant in its decline, the Title II A grant has also declined every year for the past 5 years, with a 20% reduction in this time period. The reduction of these funds results in a reduced capacity to provide quality professional development activities for our teachers.

Summary of ARRA and Ed Jobs Grants

ARRA Funding

The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided funds for education with the intention of saving jobs, supporting states and school districts, and advancing reforms and improvements that will ideally create long-lasting results. In the fourth quarter of the 2009 fiscal year, State Fiscal Stabilization Funds provided to Shrewsbury totaled \$1,984,114. These funds were provided in lieu of Chapter 70 funds by the state and were to be utilized as a substitute for Chapter 70 funding. In 2009, ARRA stabilization funds were used to fund health insurance costs in Shrewsbury.

The monies granted in FY10 and FY11 represented a temporary infusion of funds that were available for two years only. The total ARRA funding to Shrewsbury that was made available for FY10 and FY11 was \$3,033,384. These funds were expended or obligated by September 30, 2011. Last year's report on grant funding gave a detailed breakdown of how these funds were allocated. In FY12, we used \$98,848 of ARRA SFSF (State Fiscal Stabilization Funds) to offset the cost of the Summer Special Education program. Additionally, we allocated approximately \$343,000 out of the ARRA IDEA (Individuals with Disabilities Education Act) grant to offset the Assabet Valley Collaborative build out at the High School. The \$1,163,199 ARRA IDEA grant awarded in FY 11 was spent in the following manner:

- \$815,000 to offset salaries for professional and support staff
- \$5,000 for training and conferences
- \$343,000 for renovation of space at Shrewsbury High School to house a special education transition program.

The renovation of the former auto and wood shop areas at SHS will allow the space to be leased to the Assabet Valley Collaborative for its transition program for special education students age 18-22 who require services. As many Shrewsbury students participate in this program, this strategic partnership allows us to lower our transportation costs by keeping students in-district, calls for a tuition discount for Shrewsbury over an eight year period, and generates leasing revenue. Assabet Valley Collaborative is also contributing \$100,000 for the renovation. This is a strategic investment of ARRA funds, as the district expects to save substantially more money over the next eight years than what it is investing.

Education Jobs Grant Funding

This federal grant, known as "Ed Jobs," is an additional amount of stimulus funding that was made available in FY11, but the district chose to save this funding and apply it to FY 12 in order to maintain positions after the initial round of stimulus funding was utilized. This year the district is using the full allocation of \$1,189,765 dollars from the Ed Jobs grant to fund 52.4 paraprofessional positions in the district. All of this funding will be expended by June 30, 2012. By federal rule, none of this funding is eligible to be carried over for the 2012-2013 school year.

Implications

Since 2009, Shrewsbury, and all public school districts, have had their budgets supplemented by significant federal stimulus funding. These stimulus funds will be completely expended by the end of

this fiscal year. Specifically, for FY13, the district will be faced with an appropriated budget that will almost \$1.2 million less funding available for personnel costs, as this is what was funded through the Ed Jobs grants for 2011-2012. While the Ed Jobs funding is currently being utilized for paraprofessionals, it is important to recognize that this application of the funds was made for technical reasons to maximize the impact of the grant funds – it does not mean that the consequences of losing these funds would fall only on this job classification should the funds not be replaced another way.

US Department of Education Carol White PEP Grant

Thanks to the efforts of Patricia Degon, our Health, Physical Education, and Family Sciences Director, the Town of Shrewsbury has been awarded a PED grant to fund *The Get Fit Adventure* project. The total amount of this grant is \$1,411,949; the funds will be distributed over a three year period. This year the district will receive \$661,514. The Get Fit Adventure grant will cover the costs of equipment, some staffing costs, professional development, and management of the project. A more detailed description of the grant will be provided at a future School Committee meeting.

Shrewsbury Public Schools
Grant Awards FY'06- FY'12

ENTITLEMENT & ALLOCATION GRANTS:

Federal/State	Fund Code	Name of Grant	FY'06	FY'07	FY'08	FY'09	FY'10	FY'11	FY'12
Private			\$	\$	\$	\$	\$	\$	\$
F	140	Educator Quality (Title II)	112,471	110,669	111,121	106,727	105,922	102,928	88,653
F	160	Enhancing Education thru Technology	8,774	4,564	4,780	3,382	3,180	0	0
F	180	English Language Acquisition	22,816	30,502	35,049	41,375	34,923	31,844	25,812
F	206	ARRA EduJobs	0	0	0	0	0	0	0
F	240	Federal SPED Entitlement	1,260,599	1,270,075	1,307,522	1,330,283	1,408,095	1,408,614	1,189,765
F	262	Early Education Allocation	35,073	35,279	35,327	34,090	34,094	34,096	1,440,178
F	274	SPED Professional Development	15,000	51,095	35,300	19,333	0	0	34,152
F	302	Title V/formerly Title VI	9,328	4,723	4,064	0	0	0	69,348
F	305	Title I	365,417	341,186	361,400	232,070	197,102	169,732	157,559
F	332	Safe & Drug Free Schools (formerly 31)	23,084	22,643	20,770	18,691	15,663	6,036	0
F	760	ARRA IDEA School Age	0	0	0	0	0	0	0
F	762	ARRA IDEA Pre-K	0	0	0	0	0	0	0
F	780	ARRA - State Fiscal Stabilization Funds	1,852,562	1,870,736	1,915,333	1,785,951	2,734,223	3,314,701	3,005,467
		Federal Subtotal							
S	216b	Mental Health Support	12,000	0	0	0	0	0	0
S	235	Inclusive Partnership-QCC	0	22,069	0	0	0	0	0
S	632	Academic Support/School year	6,880	7,900	22,690	22,600	20,300	18,300	1,539
S	782	SFSF	0	0	0	0	0	0	16,500
		State Subtotal	18,880	29,969	22,690	1,984,114	1,065,713	0	0
		Total Entitlement & Allocation Grants	1,871,442	1,900,705	1,938,023	3,792,665	3,820,236	3,333,001	3,023,506
		Change from Previous Year	72,828	29,263	37,318	1,854,642	27,571	(487,235)	(309,495)

COMPETITIVE GRANTS:

Fund Code	Name of Grant	FY'06	FY'07	FY'08	FY'09	FY'10	FY'11	FY'12
		\$	\$	\$	\$	\$	\$	\$
F	354	Community Service Learning	1,200	7,000	4,000	4,000	0	0
F	643	Health Ed Assessment Trainer	0	3,000	2,500	0	0	0
F	84.215	The Get Fit Adventure	0	0	0	0	0	0
	Federal Subtotal	1,200	10,000	6,500	4,000	0	0	657,514
S	645	Regional Health Coordinators	0	2,500	0	0	0	0
	State Subtotal	0	2,500	0	0	0	0	0
	Total Competitive Grants	1,200	12,500	6,500	4,000	0	0	657,514
	Change From Previous Year	(10,800)	11,300	(6,000)	(2,500)	(4,000)	0	657,514

CONTINUATION AND OTHER NON COMPETITIVE GRANTS

Fund Code	Name of Grant	FY'06	FY'07	FY'08	FY'09	FY'10	FY'11	FY'12	
		\$	\$	\$	\$	\$	\$	\$	
S	701	Quality Full Day Kindergarten	44,925	44,700	52,200	52,200	52,900	75,400	73,138
	State Subtotal	44,925	44,700	52,200	52,200	52,900	75,400	73,138	
	Total Contin. and Other Non-C Grants	44,925	44,700	52,200	52,200	52,900	75,400	73,138	
	Difference	29,261	(225)	7,500	0	700	22,500	(2,262)	
	TOTAL GRANT AWARDS	1,917,567	1,957,905	1,996,723	3,848,865	3,873,136	3,408,401	3,754,158	
	Total Change from Previous years	91,289	40,238	36,818	1,852,142	24,271	(464,735)	345,757	

Shrewsbury Public Schools
FY07 - FY11 Revenue Sources

	Total Revenue FY07	Total Revenue FY08	Total Revenue FY09	Total Revenue FY10	Total Revenue FY11
Chapter 70 Aid FY10 (SFSF)	\$15,898,949	\$17,419,670	\$16,882,697	\$18,489,475	\$18,412,775
Town Contribution Required for NSS			\$1,984,114	\$1,065,713	\$360,205
Grants-Federal/State	\$27,101,973	\$28,796,799	\$30,297,112	\$31,084,837	\$32,455,678
Full Day Kindergarten Fees	\$1,957,905	\$1,996,723	\$1,864,538	\$2,780,143	\$3,551,233
Preschool Fees	\$125,798	\$174,432	\$152,649	\$222,058	\$392,470
Extended Day Care Fees	\$211,410	\$248,036	\$282,737	\$258,906	\$319,674
Transportation Fees	\$784,942	\$787,649	\$808,373	\$843,342	\$812,099
Athletic Fees (Est. FY07)	\$555,465	\$536,066	\$569,978	\$591,457	\$592,739
Athletic Gate Receipts	\$225,150	\$295,559	\$293,911	\$303,012	\$290,217
SAT Fees	\$46,200	\$68,606	\$32,693	\$49,215	\$33,637
Music Lesson Program Fees (Est. FY07)	\$39,400	\$36,151	\$16,350	\$19,025	\$14,350
Student Activity Fees (Est. FY08)	\$32,730	\$81,154	\$127,650	\$151,053	\$172,679
Sherwood Middle School		\$29,002			
Oak Middle School		\$13,675	\$11,460	\$11,141	\$13,650
High School		\$49,859	\$21,225	\$21,000	\$22,250
Summer School Fees	\$34,172	\$24,775	\$49,700	\$29,500	\$44,500
Summer Enrichment Fees	\$103,286	\$119,061	\$10,690	\$13,995	\$15,900
Food Service	\$1,754,435	\$1,955,911	\$143,550	\$163,834	\$192,973
Facility Rental Fees	\$161,232	\$168,085	\$1,969,256	\$1,746,477	\$1,792,579
Citizens Fund Account	\$36,650	\$19,615	\$126,186	\$118,293	\$165,172
Volunteer Activity Coordinator	\$22,500	\$7,500	\$10,157	\$20,345	\$42,734
Chinese Gift Account (Est. FY08)		\$18,700	\$22,500	\$7,500	\$15,000
		\$18,700	\$8,165	\$5,274	\$5,000

Transportation Fee \$250 per student / \$500 family cap

Athletic Fee \$290 per sport / \$870 family cap

Student Activity Fee Middle School \$50 per activity / \$150 family cap
High School \$100 per activity / \$300 family cap

Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends

271 SHREWSBURY

	Foundation Enrollment		Foundation Budget		Pct Chg		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Pct Chg		Dollars Over/Under Requirement		Percent Over/Under
	Pct Chg	Foundation Budget	Pct Chg	Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Percent Over/Under							
FY03	4.953	31,933,286	8.4	23,187,512	8,745,774	15.2	31,933,286	8.4	36,101,586	8.9	4,168,300	13.1							
FY04	5,128	33,741,872	5.7	23,454,168	10,287,704	17.6	33,741,872	5.7	39,141,459	8.4	5,399,587	16.0							
FY05	5,383	36,777,283	9.0	24,828,582	11,948,701	16.1	36,777,283	9.0	42,111,030	7.6	5,333,747	14.5							
FY06	5,571	39,662,058	7.8	25,861,451	13,800,607	15.5	39,662,058	7.8	44,016,335	4.5	4,354,277	11.0							
FY07	5,705	43,006,922	8.4	27,107,973	15,898,949	15.2	43,006,922	8.4	45,644,331	3.7	2,637,409	6.1							
FY08	5,811	46,216,469	7.5	28,796,799	17,419,670	9.6	46,216,469	7.5	50,466,635	10.6	4,250,166	9.2							
FY09	5,852	49,163,923	6.4	30,297,112	16,882,697	-3.1	47,179,809	2.1	51,146,928	1.3	3,967,119	8.4							
FY10	5,857	50,640,025	3.0	31,084,837	18,489,475	9.5	49,574,312	5.1	53,150,125	3.9	3,575,813	7.2							
FY11	5,848	49,767,093	-1.7	32,455,678	18,412,775	-0.4	50,868,453	2.6	55,586,903	4.6	4,718,450	9.3							
FY12	5,921	51,780,005	4.0	33,692,240	18,511,623	0.5	52,203,863	2.6	56,831,667 *	2.2	4,627,804	8.9							

Dollars Per Foundation Enrollment

	Foundation Budget	Actual
FY03	6,447	7,289
FY04	6,580	7,633
FY05	6,832	7,823
FY06	7,119	7,901
FY07	7,538	8,001
FY08	7,953	8,685
FY09	8,401	8,740
FY10	8,646	9,075
FY11	8,510	9,505
FY12	8,745	9,598

Percentage of Foundation

	Required NSS	Actual NSS
FY03	100.0	113.1
FY04	100.0	116.0
FY05	100.0	114.5
FY06	100.0	111.0
FY07	100.0	106.1
FY08	100.0	109.2
FY09	96.0	104.0
FY10	97.9	105.0
FY11	102.2	111.7
FY12	100.8	109.8

Chapter 70

	Percent of Actual NSS
FY03	24.2
FY04	26.3
FY05	28.4
FY06	31.4
FY07	34.8
FY08	34.5
FY09	33.0
FY10	34.8
FY11	33.1
FY12	32.6

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 19 and 32 to 42.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY12 enrollment = Oct 1, 2010 headcount).

Foundation Budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

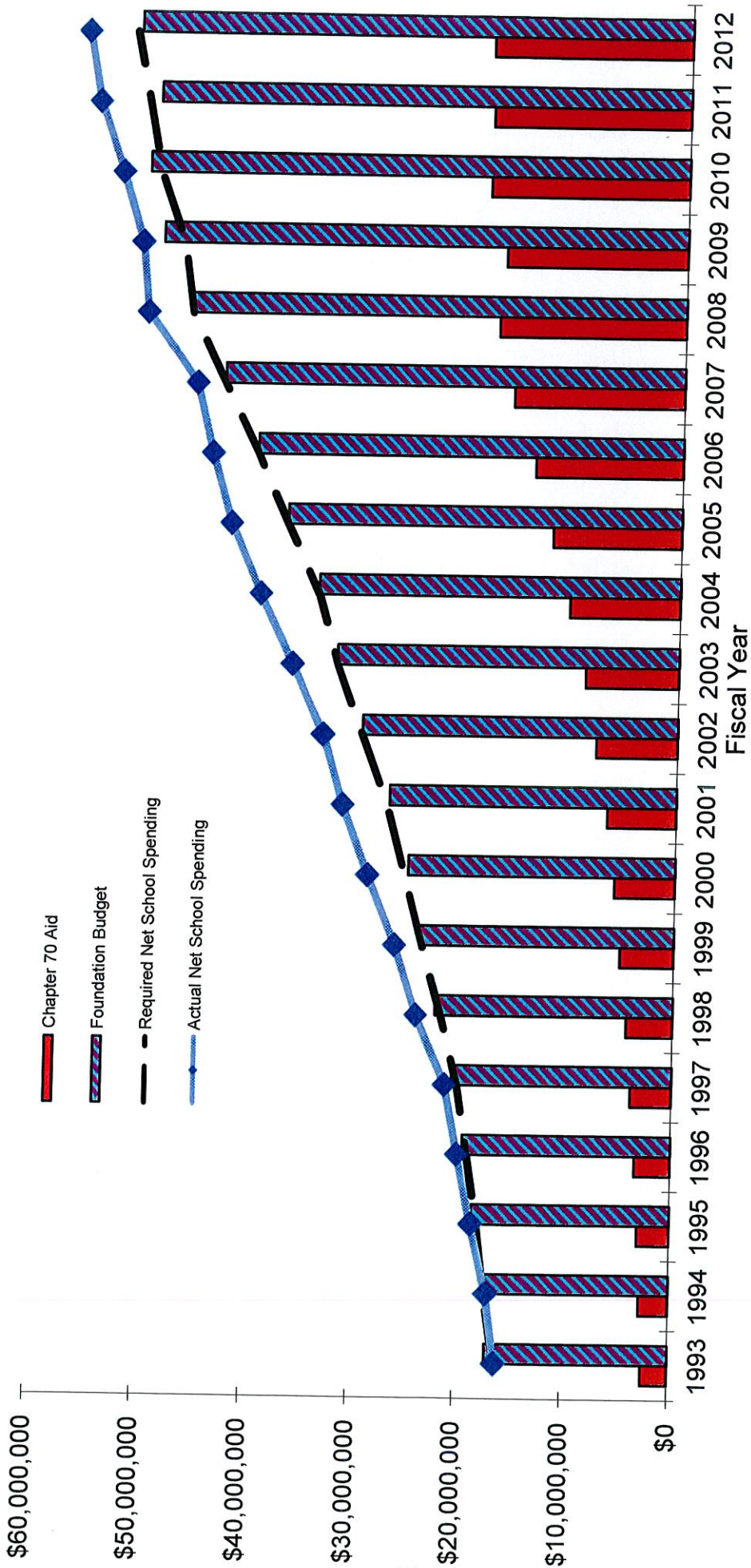
Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of \$1,984,114
 In FY10, this district's SFSF grant entitlement was \$1,065,713
 In FY11, the combined SFSF and Educ Jobs entitlement was \$1,288,613

Chapter 70 Trends, FY93 to FY12



**Massachusetts Department of Elementary and Secondary Education
FY13 Preliminary Chapter 70 Summary**

271 SHREWSBURY

Aid Calculation FY13

Prior Year Aid	
1 Chapter 70 FY12	18,511,623
Foundation Aid	
2 Foundation budget FY13	53,574,892
3 Required district contribution FY	35,083,729
4 Foundation aid (2 -3)	18,491,163
5 Increase over FY12 (4 - 1)	0
Non-Operating District Reduction to Foundation	
6 Reduction to foundation	0

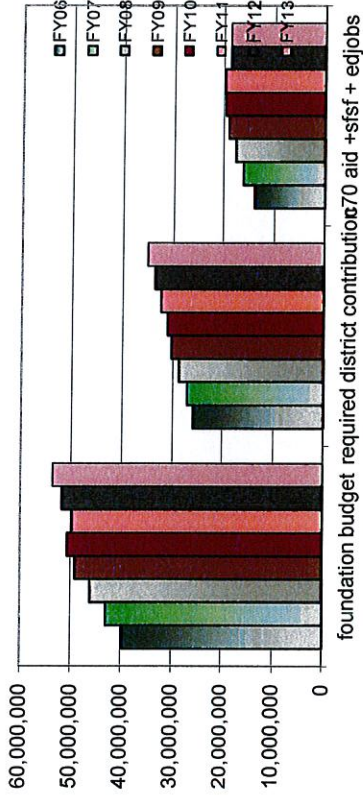
Chapter 70 Aid FY13

sum of line 1 and 5 minus line

18,511,623

Comparison to FY12

	FY12	FY13	Change	Pct Chg
Enrollment	5,921	5,921	0	0.00%
Foundation budget	51,780,005	53,574,892	1,794,886	3.47%
Required district contribution	33,692,240	35,083,729	1,391,489	4.13%
Chapter 70 aid	18,511,623	18,511,623	0	0.00%
Required net school spending (NS)	52,203,863	53,595,352	1,391,489	2.67%
Target aid share	29.58%	28.32%		
C70 % of foundation	35.75%	34.55%		
Required NSS % of fnd	100.82%	100.04%		



Massachusetts Department of Elementary and Secondary Education
Determination of City and Town Total Required Contribution FY13

271 SHREWSBURY

Effort Goal

1) 2010 equalized valuation	5,064,277,500		
2) Property percentage	0.3221%		
3) Local effort from property wealth	16,313,711		33,692,240 3.13%
4) 2009 income	1,369,893,000		34,746,807 64.86%
5) Income percentage	1.6124%		
6) Local effort from income	22,088,013		
7) Combined effort yield (row 3+ row 6)	38,401,724		
8) Foundation budget FY13	53,574,892		
9) Maximum local contribution (82.5% * row 8)	44,199,286		
10) Target local contribution (lesser of row 7 or row 9)	38,401,724		
11) Target local share (row 10 as % of row 8)	71.68%		6.82%
12) Target aid share (100% minus row 11)	28.32%		336,922
			3,317,995
			35,083,729 65.49%

FY13 Increments Toward Goal

13) Required local contribution FY12			
14) Municipal revenue growth factor (DOR)			
15) FY13 preliminary contribution (13 x 14)			
16) Preliminary contribution pct of foundation (15/8)			
<i>If preliminary contribution is above the target share:</i>			
17) Excess local effort (15 - 10)			
18) 15% reduction toward target (17 x 15%)			
19) FY13 required local contribution (15 - 18), capped at row 10			
20) Contribution as percentage of foundation (19 / 8)			
<i>If preliminary contribution is below the target share:</i>			
21) Shortfall from target local share (11 - 16)			
22) Added increment toward target (13 x 1% or 2%)*			
*1% if shortfall is between 5% and 10%; 2% if shortfall > 10%			
23) Shortfall from target after adding increment (10 - 15 - 22)			
24) FY13 required local contribution (15 + 22)			
25) Contribution as percentage of foundation (24 / 8)			

See a listing of all 351 communities

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY13 Chapter 70 Foundation Budget

271. SHREWSBURY

	Base Foundation Components										Incremental Costs Above The Base				TOTAL*
	(1) Pre-School	(2) Kindergarten Half-Day	(3) Kindergarten Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Low Income Elem	(14) Other	
Foundation Enrollment	57	304	24	2,294	1,449	1,708	0	18	125	131	222	58	478	274	5,921
1 Administration	10,001	53,340	8,422	804,988	508,469	599,354	0	3,158	43,864	45,969	537,662	140,470	0	0	2,755,697
2 Instructional Leadership	18,063	96,335	15,211	1,453,891	918,347	1,082,496	0	5,704	79,223	83,025	0	0	0	0	3,752,294
3 Classroom and Specialist Teachers	82,824	441,727	69,746	6,666,479	3,705,586	6,423,412	0	39,390	547,081	837,529	1,774,151	0	1,249,755	541,210	22,378,890
4 Other Teaching Services	21,242	113,289	17,888	1,709,833	777,432	762,929	0	5,364	74,498	58,515	1,656,497	2,146	0	0	5,199,633
5 Professional Development	3,276	17,471	2,760	263,833	180,647	206,463	0	1,401	19,459	26,180	85,583	0	27,509	15,769	850,350
6 Instructional Equipment & Tech	11,988	63,934	10,095	964,902	609,478	1,149,467	0	3,766	52,578	154,281	74,701	0	0	0	3,095,210
7 Guidance and Psychological	6,025	32,139	5,075	485,089	407,879	602,685	0	2,533	35,186	46,225	0	0	0	0	1,622,837
8 Pupil Services	2,397	12,783	2,019	289,480	298,668	811,812	0	1,135	15,774	62,264	0	0	0	0	1,496,333
9 Operations and Maintenance	23,000	122,664	19,368	1,851,212	1,267,701	1,448,862	0	9,833	136,560	207,974	600,597	0	193,016	110,641	5,991,428
10 Employee Benefits/Fixed Charges	20,731	110,565	17,457	1,668,701	1,002,172	1,134,932	0	8,236	114,384	141,371	680,399	0	126,861	72,720	5,098,528
dd Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,333,682	0	0	1,333,692
ee															
12 Total	199,546	1,054,246	168,041	16,158,408	9,676,379	14,222,414	0	80,540	1,118,605	1,663,335	5,409,589	1,476,308	1,597,141	740,340	53,574,892
13 Wage Adjustment Factor	100.0%														

Foundation Budget Per Pupil: 9,048

* Total foundation enrollment does not include columns 11 through 14, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY11**

SHREWSBURY

317 districts reporting

In-District FTE Average Membership = 5,918.4
Out-of-District FTE Average Membership = 372.4
Total FTE Average Membership = 6,290.8

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	1,672,154	729	1,672,883	2.46	282.66	447.78
Instructional Leadership	3,555,668	180,902	3,736,570	5.50	631.35	829.29
Classroom and Specialist Teachers	23,000,325	2,388,170	25,388,495	37.36	4,289.76	5,022.50
Other Teaching Services	4,827,518	962,225	5,789,743	8.52	978.26	993.12
Professional Development	513,961	150,278	664,239	0.98	112.23	240.36
Instructional Materials, Equipment and Technology	672,815	347,472	1,020,287	1.50	172.39	430.48
Guidance, Counseling and Testing	1,565,177	0	1,565,177	2.30	264.46	371.89
Pupil Services	2,904,094	3,238,376	6,142,470	9.04	1,037.86	1,217.16
Operations and Maintenance	4,001,058	379,377	4,380,435	6.45	740.14	1,062.90
Insurance, Retirement Programs and Other	7,177,898	264,028	7,441,926	10.95	1,257.42	2,292.56
Payments To Out-Of-District Schools	9,423,517	739,194	10,162,711	14.95	27,289.77	20,490.26
TOTAL EXPENDITURES	59,314,185	8,650,751	67,964,936	100.00	10,803.86	13,371.25
percentage of overall spending from the general fund	87.3%					

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY11**

SHREWSBURY

317 districts reporting

In-District FTE Average Membership = 5,918.4
Out-of-District FTE Average Membership = 372.4
Total FTE Average Membership = 6,290.8

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expenditure per pupil	state average per pupil
Administration	1,672,154	729	1,672,883	2.46	282.66	447.78
8300 School Committee (1110)	6,556	0	6,556	0.01	1.11	21.86
8305 Superintendent (1210)	204,436	0	204,436	0.30	34.54	79.76
8310 Assistant Superintendents (1220)	158,842	0	158,842	0.23	26.84	27.25
8315 Other District-Wide Administration (1230)	0	0	0	0.00	0.00	28.24
8320 Business and Finance (1410)	896,838	0	896,838	1.32	151.53	159.00
8325 Human Resources and Benefits (1420)	208,347	0	208,347	0.31	35.20	34.45
8330 Legal Service For School Committee (1430)	41,801	0	41,801	0.06	7.06	18.89
8335 Legal Settlements (1435)	0	0	0	0.00	0.00	2.83
8340 District-wide Information Mgmt and Tech (1450)	155,334	729	156,063	0.23	26.37	75.51
Instructional Leadership	3,555,668	180,902	3,736,570	5.50	631.35	829.29
8345 Curriculum Directors (Supervisory) (2110)	420,227	31,280	451,507	0.66	76.29	163.72
8350 Department Heads (Non-Supervisory) (2120)	383,307	0	383,307	0.56	64.77	22.57
8355 School Leadership-Building (2210)	2,278,200	85,178	2,363,378	3.48	399.33	482.22
8360 Curriculum Leaders/Dept Heads-Building Level (222)	214,416	637	215,053	0.32	36.34	71.66
8365 Building Technology (2250)	3,608	0	3,608	0.01	0.61	38.75
8380 Instructional Coordinators and Team Leaders (2315)	255,910	63,807	319,717	0.47	54.02	50.36
Classroom and Specialist Teachers	23,000,325	2,388,170	25,388,495	37.36	4,289.76	5,022.50
8370 Teachers, Classroom (2305)	22,385,236	2,387,420	24,772,656	36.45	4,185.70	4,466.48
8375 Teachers, Specialists (2310)	615,089	750	615,839	0.91	104.05	556.03
Other Teaching Services	4,827,518	962,225	5,789,743	8.52	978.26	993.12
8385 Medical/ Therapeutic Services (2320)	210,712	0	210,712	0.31	35.60	220.14
8390 Substitute Teachers (2325)	452,916	0	452,916	0.67	76.53	113.55
8395 Non-Clerical Paraprofs./Instructional Assistants (233)	3,762,331	962,225	4,724,556	6.95	798.28	583.36
8400 Librarians and Media Center Directors (2340)	401,559	0	401,559	0.59	67.85	76.08
Professional Development	513,961	150,278	664,239	0.98	112.23	240.36
8405 Professional Development Leadership (2351)	0	59,253	59,253	0.09	10.01	15.58
8410 Teacher/Instructional Staff-Professional Days (2353)	135,489	0	135,489	0.20	22.89	65.99
8415 Substitutes for Instructional Staff at Prof. Dev. (2355)	113,237	0	113,237	0.17	19.13	5.86
8420 Prof. Dev. Stipends, Providers and Expenses (2357)	265,235	91,025	356,260	0.52	60.20	152.92
Instructional Materials, Equipment and Technology	672,815	347,472	1,020,287	1.50	172.39	430.48
8425 Textbooks & Related Software/Media/Materials (241)	79,810	14,163	93,973	0.14	15.88	75.55
8430 Other Instructional Materials (2415)	131,081	157,701	288,782	0.42	48.79	63.22
8435 Instructional Equipment (2420)	1,939	78,646	80,585	0.12	13.62	28.50
8440 General Supplies (2430)	118	69,447	69,565	0.10	11.75	85.65
8445 Other Instructional Services (2440)	106,617	27,515	134,132	0.20	22.66	100.15
8450 Classroom Instructional Technology (2451)	0	0	0	0.00	0.00	55.97
8455 Other Instructional Hardware (2453)	22,158	0	22,158	0.03	3.74	10.24
8460 Instructional Software (2455)	331,092	0	331,092	0.49	55.94	11.21
Guidance, Counseling and Testing	1,565,177	0	1,565,177	2.30	264.46	371.89
8465 Guidance and Adjustment Counselors (2710)	509,342	0	509,342	0.75	86.06	251.13
8470 Testing and Assessment (2720)	19,167	0	19,167	0.03	3.24	14.21
8475 Psychological Services (2800)	1,036,668	0	1,036,668	1.53	175.16	106.55
Pupil Services	2,904,094	3,238,376	6,142,470	9.04	1,037.86	1,217.16
8485 Attendance and Parent Liaison Services (3100)	44,641	0	44,641	0.07	7.54	16.40
8490 Medical/Health Services (3200)	804,277	0	804,277	1.18	135.89	141.49
8495 In-District Transportation (3300)	1,660,599	685,965	2,346,564	3.45	396.49	478.78
8500 Food Salaries and Other Expenses (3400)	0	1,696,151	1,696,151	2.50	286.59	351.74
8505 Athletics (3510)	253,175	395,489	648,664	0.95	109.60	133.90
8510 Other Student Body Activities (3520)	141,402	460,771	602,173	0.89	101.75	64.19
8515 School Security (3600)	0	0	0	0.00	0.00	30.66
Operations and Maintenance	4,001,058	379,377	4,380,435	6.45	740.14	1,062.90
8520 Custodial Services (4110)	1,566,030	1,932	1,567,962	2.31	264.93	362.47
8525 Heating of Buildings (4120)	272,641	0	272,641	0.40	46.07	127.64
8530 Utility Services (4130)	669,763	0	669,763	0.99	113.17	237.17
8535 Maintenance of Grounds (4210)	334,411	0	334,411	0.49	56.50	51.45

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY11**

SHREWSBURY

317 districts reporting

In-District FTE Average Membership = 5,918.4
Out-of-District FTE Average Membership = 372.4
Total FTE Average Membership = 6,290.8

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
8540 Maintenance of Buildings (4220)	641,708	343,667	985,375	1.45	166.49	204.78
8545 Building Security System (4225)	0	0	0	0.00	0.00	2.24
8550 Maintenance of Equipment (4230)	150,526	0	150,526	0.22	25.43	23.48
8555 Extraordinary Maintenance (4300)	127,305	0	127,305	0.19	21.51	24.93
8560 Networking and Telecommunications (4400)	178,025	33,778	211,803	0.31	35.79	16.17
8565 Technology Maintenance (4450)	60,649	0	60,649	0.09	10.25	12.57
Insurance, Retirement Programs and Other	7,177,898	264,028	7,441,926	10.95	1,257.42	2,292.56
8570 Employer Retirement Contributions (5100)	700,505	188,427	888,932	1.31	150.20	375.61
8575 Insurance for Active Employees (5200)	5,185,969	75,601	5,261,570	7.74	889.02	1,404.66
8580 Insurance for Retired School Employees (5250)	1,006,796	0	1,006,796	1.48	170.11	409.67
8585 Other Non-Employee Insurance (5260)	147,330	0	147,330	0.22	24.89	50.24
8590 Rental Lease of Equipment (5300)	77,842	0	77,842	0.11	13.15	7.03
8595 Rental Lease of Buildings (5350)	35,740	0	35,740	0.05	6.04	5.25
8600 Short Term Interest RAN's (5400)	0	0	0	0.00	0.00	0.39
8610 Crossing Guards, Inspections, Bank Charges (5500)	23,716	0	23,716	0.03	4.01	39.70
Payments To Out-Of-District Schools	9,423,517	739,194	10,162,711	14.95	27,289.77	20,490.26
Tuition To Other Schools (9000)	8,139,547	739,194	8,878,741	13.06	23,841.95	18,750.73
Out-of-District Transportation (3300)	1,283,970	0	1,283,970	1.89	3,447.83	1,739.52
TOTAL EXPENDITURES	59,314,185	8,650,751	67,964,936	100.00	10,803.86	13,371.25
percentage of overall spending from the general fund	87.3%					

Massachusetts Department of Elementary and Secondary Education
Direct Special Education Expenditures as a Percentage of School Budget, FY01 to FY10

876

##

SHREWSBURY

	A	B	C	D	E	F	G	H
	-- In-District Instruction--		- Out-of-District Tuition -		Combined Special Ed Expenditures (A+B+C+D)	Total School Operating Budget	Special Education Percentage of Budget (E as % of F)	state average percentage
Fiscal Year	Teaching	Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of- State Schools				
2001	2,698,520	783,422	227,632	571,190	4,280,764	31,199,717	13.7	17.2
2002	3,610,178	866,760	173,886	784,719	5,435,543	33,143,729	16.4	17.4
2003	3,359,492	1,127,412	231,026	897,974	5,615,904	36,101,586	15.6	17.7
2004	4,047,224	1,151,063	359,291	1,585,313	7,142,891	39,991,000	17.9	18.6
2005	4,653,632	1,210,379	248,700	2,035,770	8,148,481	44,057,313	18.5	18.9
2006	4,720,496	1,356,240	303,891	2,401,514	8,782,141	45,457,192	19.3	19.1
2007	5,208,100	976,842	348,552	2,836,586	9,370,080	47,100,297	19.9	19.4
2008	6,477,828	1,123,232	518,254	3,477,571	11,596,885	51,696,448	22.4	19.8
2009	7,342,907	1,318,275	619,963	4,194,338	13,475,483	52,583,507	25.6	20.1
2010	6,926,089	1,215,709	599,171	4,237,073	12,978,042	54,747,481	23.7	20.0

Notes and Definitions

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

Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.

"Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.

"Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.

Thru FY03, "Mass. Private and Out-of-State Schools" includes only the local share of residential programs (50 percent of the cost was paid directly to those schools by the Commonwealth). Beginning in FY04, the 50 percent reimbursement was replaced by the circuit-breaker program, which reimburses the districts directly. The tuition shown in this columns now represents 100 percent of the district cost.

Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

Through FY03, "Total School Operating Budget" equals Chapter 70 actual "Net School Spending". Beginning in FY04, circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

Shrewsbury Public Schools Teacher Compensation Information

Nearly 80% of the school department's financial resources are for the salaries and wages of the 1,000 employees who deliver services to educate and support the 6,000 students educated in Shrewsbury. Below is information describing the compensation plans and schedules. Nearly all employees are covered under a collective bargaining agreement. The only employees not covered by a collective bargaining agreement are central office administrators and building principals (15); secretaries (32); technology support (8); before and after school program staff (43); and substitute teachers. The two largest bargaining units are the Shrewsbury Education Association (449 employees) and the Shrewsbury Paraprofessional Association (250 employees).

Shrewsbury Education Association (SEA) Collective Bargaining Agreement

The Shrewsbury Education Association represents classroom teachers, counselors, psychologists, department directors, special education teachers and therapists, media specialists and nurses. The SEA represents 449 individual employees.

While collective bargaining agreements are negotiated at the local level by the union and the school committee, the methodology for teacher compensation throughout the state is primarily based on two factors:

- 1) Educational degree level and, 2) Years of experience

While these two criteria are not required under state regulations, we are not aware of any public school compensation plan in Massachusetts that does not include degree level and years of experience as the primary factors in determining teacher compensation.

Educational degree level: Teacher contracts will have various "degree lanes" to place a teacher on: Bachelor's degree and master's degree are universal, plus most contracts will have additional "degree lanes". Locally, the most common are:

Bachelor's Degree*

Bachelor's Degree plus 15 graduate credits (towards master's degree)*

Master's degree*

Master's Degree plus 15 graduate credits*

Master's Degree plus 30 graduate credits*

Master's Degree plus 45 graduate credits*

Master's Degree plus 60 graduate credits*

2 Master's Degrees

Certificate of Advanced Graduate Studies (CAGS)

Doctorate Degree

* represents "degree lanes" in Shrewsbury

Degree lane distribution in Shrewsbury as of March 2012:

Degree	Bachelor	B+15	Master's	M+15	M+30	M+45	M+60
Staff %	10%	6%	31%	20%	12%	6%	16%

“Steps” represent years of experience. The number of steps in a contract is negotiated between the union and the school committee. In the local area (see attached), a 12-step salary schedule is the most common. Note, steps are built into the wage and salary scales of public sector employment at the local and state level, including school departments and municipal departments. However, the number of steps in a teacher salary schedule generally consists of many more steps than a “municipal-side” salary schedule as well as other non-teacher salary schedules in the school department. This means that a teacher must wait 12 years to reach maximum salary. If the teacher contract had only 5 steps, a teacher would earn substantially more in salary over the same 12 years, assuming the maximum salary remains at market rate.

In Shrewsbury, for example:

- Teachers – 12 steps
- Paraprofessionals – 6 steps
- School Secretaries – 5 steps
- Assistant Principals (Unit B) – 8 steps
- Principals/Central Office Administrators – 0 steps
- Department Heads – Municipal Government – 5 steps
- Municipal Government secretaries – 5 steps
- Police/Fire – 5 steps

A recent college graduate with no previous teaching experience is generally hired at step 1 on the salary schedule at the appropriate degree level. In most school districts and for the majority of positions, a newly hired teacher with teaching experience in another public school district is provided credit on the salary scale for the previous teaching experience. Example: a teacher who comes to Shrewsbury with a master’s degree and 5 years of teaching in another public school would generally be placed on step 6 of the master’s degree salary schedule for the first year in Shrewsbury.

Recognizing that a growing number of candidates are entering teaching from successful experiences in business and industry, the collective bargaining agreement between the Shrewsbury School Committee and the Shrewsbury Education Association allows the superintendent to evaluate the training and experience of the candidate, in relationship to the value the candidate will provide to the district, in determining initial placement on the salary schedule. In Shrewsbury this is most common in the recruitment and hiring process for positions in science, math, and technology.

With each year of experience the teacher advances a step in the salary scale until the teacher reaches the top step. In Shrewsbury the percent increases for steps average 3.8%, exclusive of the last step increase from step 11 to step 12, which is 12%. Overall, this increases the average step increase to 4.5%. The attached display shows the percent increase from step to step. In both 2009/10 and 2010/11 the step increases were deferred until mid-year, lowering the actual compensation the teacher would have ordinarily received by half each year.

In most years the teacher salary scale is adjusted upwards by a negotiated "Cost of Living Adjustment" (COLA), which is part of the overall negotiations process. The percent of the COLA increase is impacted by the general economic conditions as well as changes in other terms and conditions in the union contract (language changes that impact working conditions, length of the work year, health insurance contribution rates, etc.). For example, the last two contracts negotiated between the school committee and the SEA did not include a cost of living adjustment for steps 1-11 for the 2009/10 and 2010/11 school years. The attached display shows the contract settlements for the past 13 years.

In most cases a teacher who is not a maximum step receives both a step increase and the associated cost of living increase each year. Once a teacher is at top step any pay increase is reflected only in the negotiated cost of living increase.

Comparative Data

The administration and the Shrewsbury School Committee regularly review teacher salary information from a variety of sources to ensure the district's teacher compensation remains competitive.

Included in this report are the following:

- Chart illustrating the step and educational degree distribution for Shrewsbury Education Association staff in effect as of March, 2012
- Salary schedule for the Shrewsbury Education Association for the 2012-2013 year; the chart also reflects the percentage increases between steps
- Comparative data for the Assabet Valley Collaborative districts
- Comparative data for teacher salaries among central Massachusetts communities
- Compensation illustrations for the past three years as well as the 2012/13 year.

FY 13 Teacher Compensation Costs

Based on the 433.7 full time equivalency (FTE) teachers employed as of March 2012, the costs for the FY 13 are as follows:

- The general salary increase that each employee covered by the collective bargaining agreement will receive is 2.75%. The total cost for this is \$ 833,994. Keep in mind that as a condition of the 2.75% salary increase, the work year was increased by two days.
- The value of the step increases for the 213.2 (FTE) employees who will receive a step increase is \$ 689,309. The actual percent increase associated with the step increase averages 3.8% for 188.9 (FTE) employees. When combined with the 2.75% salary increase, the total average percentage salary increase is 6.55%. The actual percent associated with each step is illustrated in the attached. The increases vary from a low of 2.0% to a high of 7.3%. There are also 24.3 (FTE) employees that will move from step 11 to 12 and the step increase for these employees equates to an 11.9% increase. For this group of employees the total wage increase will be 14.65%. Note, the number of employees receiving this 14.65% increase represents 5.6% of the total workforce. For FY 13, forty-nine percent (49%) of the employees will receive a step increase.
- The actual cost of the salary increase will be less than the \$ 1,523,303 after retirements and layoffs are factored into the budget.

Health Insurance

The teachers in Shrewsbury, along with other school department and municipal employees and retirees have agreed to substantial changes in the health insurance program over the past six years. These changes have resulted in increased premium and out-of-pocket costs to employees. While health insurance remains a major cost concern for the town, the amount of funds allocated for health insurance to both active and retired school department employees is \$ 755 below the state average (based on FY 2011 actual numbers) when calculated on a per pupil basis. More specifically, among seven Assabet Valley Collaborative districts (Shrewsbury, Westborough, Northborough/Southborough, Berlin/Boylston, Marlborough, Hudson, Maynard), Shrewsbury has the lowest amount of funds allocated on a per pupil basis for health insurance costs. Among twenty-five central Massachusetts school districts only Grafton has a lower per pupil allocation than Shrewsbury for health insurance costs. This information is available through the Massachusetts Department of Elementary and Secondary Education website.

History of Shrewsbury teacher contract settlements over the past 13 years: The chart reflects duration of contracts, cost of living adjustments (COLA), and changes in step schedule.

Years	Duration	# Steps	% COLA
2000-2003	3 years		
Year 1 2000/2001		20	3%
Year 2 2001/2002		18	4%
Year 3 2002/2003		16	4%
2003-2006	3 years		
Year 1 2003/2004		16	3%
Year 2 2004/2005		15	3%
Year 3 2005/2006		14/13	3%
2006-2009	3 years		
Year 1 2006-2007		13	2%*
Year 2 2007/2008		13	2.5%
Year 3 2008/2009		12	3.5%
2009-2010	1 year	12	0**
2010-2013	3 years		
Year 1 2010/2011		12	0***
Year 2 2011/2012		12	1.0%
Year 3 2012/2013		12	2.75%****

*In 2006/07 teachers received a 2 % COLA but there were no step increases.

** In 2009/10: teachers received a 0% COLA and step increases were deferred until mid-year; top step was adjusted upwards by 2%, but it was effective mid-year. The net increases for those at top step was 1.0%. Work year was reduced by one day to 183 days total.

***In 2010/11: teachers received a 0% COLA and step increases were again deferred until mid-year; the top step was adjusted by \$500 and those at top step also received a one-time payment of \$386 (the \$386 is not reflected in the base salary for any future increases). Work year was reduced by one day to 182 days total.

**** 2012/13: The 2.75% COLA increase includes two additional workdays for all employees covered by the contract between the Shrewsbury School Committee and the Shrewsbury Education Association. Work year increases to 184 days.

**Shrewsbury Public Schools
Step Grade Distribution For 2011-2012
as of March 2012**

GRADE	B	B+15	M	M+15	M+30	M+45	M+60	TOTAL	%
STEP									
1	4	1	5	0	0	0	0	10	2.31%
2	2	1	3	0	0.8	0	0	6.8	1.57%
3	5	0	5.6	0	0	0	0	10.6	2.44%
4	2	1.4	6	2	1	0	0	12.4	2.86%
5	1	5	13.1	1	2	0	0.8	22.9	5.28%
6	2	3.5	23	15.1	9	4	2	58.6	13.51%
7	1	2	11.4	1	3	0	2	20.4	4.70%
8	0	2	7	5	1	0	1	16	3.69%
9	2	2	8.4	3.6	3	3	1.4	23.4	5.40%
10	1	0	4	4.6	5.5	0	0	15.1	3.48%
11	2	1	8.7	9	1.6	0	2	24.3	5.60%
12	20	5.6	37.6	44.1	26.9	20	59	213.2	49.16%
TOTAL	42	24.5	132.8	85.4	53.8	27	68.2	433.7	100.00%
%	9.68%	5.65%	30.62%	19.69%	12.40%	6.23%	15.73%	100.00%	

This is an "FTE" distribution.

**SHREWSBURY PUBLIC SCHOOLS
2012-2013 STEP DIFFERENCE**

Step	B	% Difference	Step	B+15	% Difference	Step	M	% Difference	Step	M+15	% Difference
1	\$42,901	3.4%	1	\$44,901	2.9%	1	\$47,580	3.4%	1	\$49,353	3.3%
2	\$44,352	3.3%	2	\$46,208	3.3%	2	\$49,192	2.0%	2	\$50,967	2.8%
3	\$45,805	3.2%	3	\$47,740	3.0%	3	\$50,161	2.8%	3	\$52,419	2.8%
4	\$47,257	3.1%	4	\$49,192	2.9%	4	\$51,773	2.8%	4	\$53,870	2.4%
5	\$48,709	3.3%	5	\$50,643	4.5%	5	\$53,223	4.2%	5	\$55,160	4.1%
6	\$50,805	3.7%	6	\$52,902	6.1%	6	\$55,483	6.1%	6	\$57,418	5.2%
7	\$54,514	3.8%	7	\$56,126	4.0%	7	\$58,870	3.3%	7	\$60,387	4.7%
8	\$56,611	3.7%	8	\$58,387	3.6%	8	\$60,806	4.2%	8	\$63,225	3.3%
9	\$58,708	6.6%	9	\$60,482	6.1%	9	\$63,385	6.6%	9	\$65,322	5.9%
10	\$62,580	3.5%	10	\$64,191	12.6%	10	\$67,578	11.5%	10	\$71,127	12.2%
11	\$64,767	5.0%	11	\$66,450	4.8%	11	\$69,353	4.5%	11	\$71,127	4.5%
12	\$72,878	4.2%	12	\$74,854	4.0%	12	\$77,308	3.8%	12	\$79,788	3.7%
	Average		Average			Average			Average		
	Avg. w/o Step 12		Avg. w/o Step 12			Avg. w/o Step 12			Avg. w/o Step 12		

Step	M+30	% Difference	Step	M+45	% Difference	Step	M+60	% Difference
1	\$51,289	3.1%	1	\$53,063	3.0%	1	\$54,999	2.9%
2	\$52,902	2.7%	2	\$54,677	2.9%	2	\$56,611	2.3%
3	\$54,354	2.3%	3	\$56,289	2.5%	3	\$57,901	2.5%
4	\$55,806	4.0%	4	\$57,579	3.6%	4	\$59,192	3.7%
5	\$57,095	5.7%	5	\$59,032	5.8%	5	\$60,643	5.4%
6	\$59,353	3.9%	6	\$61,128	3.2%	6	\$62,901	3.1%
7	\$62,740	3.2%	7	\$64,676	3.4%	7	\$66,288	5.0%
8	\$65,160	5.5%	8	\$66,771	4.7%	8	\$68,547	3.9%
9	\$67,257	3.2%	9	\$69,031	11.4%	9	\$70,643	11.0%
10	\$70,966	4.5%	10	\$72,257	4.2%	10	\$74,191	4.1%
11	\$73,225	3.6%	11	\$74,999	3.5%	11	\$77,095	3.4%
12	\$82,586		12	\$83,574		12	\$85,547	
	Average		Average			Average		
	Avg. w/o Step 12		Avg. w/o Step 12			Avg. w/o Step 12		

PREPARED: 2/27/2012

*August, 2012-January, 2013

Average of steps:
Average of steps without 12

4.5%
3.8%

SHREWSBURY PUBLIC SCHOOLS 2012-2013 STEP DIFFERENCE

Step	B	% Difference	Step	B+15	% Difference	Step	M	% Difference	Step	M+15	% Difference
1	\$43,116	3.4%	1	\$45,126	2.9%	1	\$47,818	3.4%	1	\$49,600	3.3%
2	\$44,574	3.3%	2	\$46,439	3.3%	2	\$49,438	2.0%	2	\$51,222	2.8%
3	\$46,034	3.2%	3	\$47,979	3.0%	3	\$50,411	2.8%	3	\$52,681	2.4%
4	\$47,494	3.1%	4	\$49,438	2.9%	4	\$52,032	4.2%	4	\$54,139	4.1%
5	\$48,953	4.3%	5	\$50,896	6.1%	5	\$53,489	6.1%	5	\$55,436	5.2%
6	\$51,059	7.3%	6	\$53,166	4.0%	6	\$55,760	4.2%	6	\$57,705	3.3%
7	\$54,787	3.8%	7	\$56,407	3.6%	7	\$59,164	6.6%	7	\$60,689	4.7%
8	\$56,894	3.7%	8	\$58,679	6.1%	8	\$61,110	4.2%	8	\$63,541	3.3%
9	\$59,002	6.6%	9	\$60,784	3.5%	9	\$63,702	2.6%	9	\$65,648	2.8%
10	\$62,893	3.4%	10	\$64,512	12.6%	10	\$67,916	4.5%	10	\$69,537	12.2%
11	\$65,000	5.0%	11	\$66,782	4.8%	11	\$69,700	4.5%	11	\$71,483	4.5%
12	\$73,243	4.2%	12	\$75,228	4.0%	12	\$77,694	3.8%	12	\$80,187	3.7%
	Average		Average			Average			Average		
	Avg. w/o Step 12		Avg. w/o Step 12			Avg. w/o Step 12			Avg. w/o Step 12		

Step	M+30	% Difference	Step	M+45	% Difference	Step	M+60	% Difference	Step	M+15	% Difference
1	\$51,546	3.1%	1	\$53,328	3.0%	1	\$55,274	2.9%	1	\$49,600	3.3%
2	\$53,166	2.7%	2	\$54,951	2.9%	2	\$56,894	2.3%	2	\$51,222	2.8%
3	\$54,625	2.3%	3	\$56,570	2.5%	3	\$58,190	2.2%	3	\$52,681	2.4%
4	\$56,085	4.0%	4	\$57,867	3.6%	4	\$59,488	3.7%	4	\$54,139	2.8%
5	\$57,381	5.7%	5	\$59,327	5.8%	5	\$60,946	5.4%	5	\$55,436	4.1%
6	\$59,649	3.9%	6	\$61,434	3.2%	6	\$63,215	3.4%	6	\$57,705	3.3%
7	\$63,054	3.2%	7	\$65,000	3.4%	7	\$66,620	3.1%	7	\$60,689	4.7%
8	\$65,486	5.5%	8	\$67,105	4.7%	8	\$68,890	5.0%	8	\$63,541	2.8%
9	\$67,593	3.2%	9	\$69,376	3.8%	9	\$70,997	11.0%	9	\$65,648	12.2%
10	\$71,321	12.8%	10	\$72,618	4.5%	10	\$74,562	4.1%	10	\$69,537	4.5%
11	\$73,591	4.5%	11	\$75,374	4.2%	11	\$77,481	3.4%	11	\$71,483	3.8%
12	\$82,999	3.6%	12	\$83,991	3.5%	12	\$85,975	3.4%	12	\$80,187	3.7%
	Average		Average			Average			Average		
	Avg. w/o Step 12		Avg. w/o Step 12			Avg. w/o Step 12			Avg. w/o Step 12		

PREPARED: 2/27/2012

* January, 2013-June, 2013

Average of steps
Average of steps
without 12

4.5%

3.8%

FY 13 Budget-Teacher Compensation

Assabet Valley Collaborative districts comparative data

Master's Degree, Step 1 Salary data for 2011/12

District	Salary	# Steps
Maynard	\$43,363	14
Northborough	\$45,162	12
Southborough	\$45,382	12
Northborough/Southborough (Algonquin)	\$45,384	12
Berlin/Boylston	\$45,472	12
<i>Average</i>	<i>\$45,920</i>	<i>12</i>
Shrewsbury*	\$46,415	12
Berlin	\$46,729	13
Hudson	\$46,933	12
Marlborough	\$47,146	10
Westborough	\$47,216	12
Nashoba Regional	\$47,433	12
<i>Median</i>	<i>\$46,415</i>	

Shrewsbury is at 100% of Median

Note: Data for Boylston not included as negotiations are in process for 2011/12 salary

FY 13 Budget - Teacher Compensation

Assabet Valley Collaborative districts comparative data

Master's Degree, Maximum Step salary data for 2011/12

District	Salary	# Steps
Berlin/Boylston	\$71,359	12
Maynard	\$71,597	14
Marlborough	\$72,511	10
Westborough	\$73,840	12
Berlin	\$73,973	13
<i>Average</i>	<i>\$74,863</i>	<i>12</i>
Shrewsbury*	\$75,415	12
Hudson	\$75,748	12
Nashoba	\$77,362	12
Northborough	\$78,282	12
Southborough	\$78,546	12
Northborough/Southborough (Algonquin)	\$78,625	12
<i>Median</i>	<i>\$75,415</i>	

Shrewsbury is at 100% of Median

Note: Data for Boylston not included as negotiations are in process for 2011/12 salary

FY 13 Budget - Teacher Compensation

Assabet Valley Collaborative districts comparative

Highest Teacher Salary per 2011/12 Salary Schedule

District	Salary	# Steps
Berlin/Boylston	\$77,573	12
Maynard	\$81,729	14
Marlborough	\$82,972	10
Shrewsbury*	\$83,452	12
Hudson	\$83,554	12
Nashoba	\$83,824	12
<i>Average</i>	<i>\$83,827</i>	<i>12</i>
Berlin	\$84,533	13
Westborough	\$84,735	12
Northborough	\$86,053	12
Southborough	\$86,794	12
Northborough/Southborough (Algonquin)	\$86,881	12
<i>Median</i>	<i>\$83,824</i>	

Shrewsbury is at 99% of Median

Note: Data for Bolyston not included as negotiations are in process for 2011/12 salary

**Average Teacher Salary
Assabet Valley Collaborative Districts
FY 10**

(Most recent data available on Department Of Elementary and Secondary
Education website as of March 10, 2012)

District	Average Teacher Salary
Berlin/Boylston	\$ 63,187
Marlborough	\$ 64,165
Hudson	\$ 65,247
Shrewsbury	\$ 66,886
Nashoba	\$ 68,976
<i>State Average</i>	<i>\$ 67,572</i>
<i>Assabet Valley Collaborative Avg.</i>	<i>\$ 69,580</i>
Maynard	\$ 69,613
Median	\$ 70,172
Berlin	\$ 70,731
Boylston	\$ 70,843
Southborough	\$ 71,258
Westborough	\$ 71,714
Northborough	\$ 72,188
Northborough/Southborough	\$ 80,156

Shrewsbury is 1.0 % below state average
 Shrewsbury is 4.0% below Collaborative average
 Shrewsbury is 4.9% below median

**Average Teacher Salary
Central Massachusetts Communities
Including the Assabet Valley Collaborative Districts
FY 10**

(Most recent data available on Department Of Elementary and Secondary
Education website as of March 10, 2012)

Community	Average Teacher Salary
Oxford	\$ 60,132
Wachusett Regional	\$ 61,678
Leominster	\$ 61,894
Grafton	\$ 62,585
Berlin/Boylston	\$ 63,187
Auburn	\$ 64,155
Milford	\$ 64,161
Marlborough	\$ 64,165
Hudson	\$ 65,247
Leicester	\$ 65,417
Shrewsbury	\$ 66,886
Sutton	\$ 67,363
Uxbridge	\$ 67,450
Northbridge	\$ 67,523 Median
<i>State Average</i>	<i>\$ 67,572</i>
West Boylston	\$ 67,704
<i>Central Mass. Average</i>	<i>\$ 68,014</i>
Fitchburg	\$ 68,663
Nashoba Regional	\$ 68,976
<i>Assabet Valley Collaborative Avg.</i>	<i>\$ 69,580</i>
Maynard	\$ 69,613
Clinton	\$ 70,080
Berlin	\$ 70,731
Millbury	\$ 70,829
Boylston	\$ 70,843
Southborough	\$ 71,258
Westborough	\$ 71,714
Northborough	\$ 72,188
Northborough/Southborough	\$ 80,156
Worcester	\$ 81,767
Median	\$ 67,523

Shrewsbury is 1.0% below state average
Shrewsbury is 1.7% below Central Mass. average
Shrewsbury is 1.0% below median

**Average Teacher Salary
Comparable Communities*
FY 10**

(Most recent data available on Department Of Elementary and Secondary
Education website as of March 10, 2012)

District	Average Teacher Salary
Reading	\$ 60,300
Wachusett (Holden)	\$ 61,678
Tewksbury	\$ 62,452
Grafton	\$ 62,585
Auburn	\$ 64,155
Milford	\$ 64,161
Hudson	\$ 65,247
Chelmsford	\$ 65,667
Median	\$ 65,742
Natick	\$ 65,816
Shrewsbury	\$ 66,886
State Average	\$ 67,572
Comparable Districts Average	\$ 67,641
Franklin	\$ 69,636
Westborough	\$ 71,714
Northborough	\$ 72,188
Danvers	\$ 72,191
Needham	\$ 75,807
Worcester	\$ 81,767

* These communities were used in the recent municipal compensation study conducted by the Personnel Board for Department Heads and PAT employees. The communities were selected based on historical comparisons, comparable communities relative to financial capacity and organizational structure and those in the immediate labor market.

Shrewsbury is 1.0 % below state average

Shrewsbury is 1.1 % below comparable communities average

Shrewsbury is 1.7 % above median

Impact for teacher on steps for the 4-year period 2009-2013

Newly hired teacher hired at step 1 for the 2008/09 school year on master's degree salary schedule:

Year	Step	Step Value	Actual Salary	% Increase	Notes
2008/09	Step 1	\$ 45,955	\$ 45,955	N/A	New Hire
2009/10	Step 2	\$ 47,512	\$ 46,734	1.7%	Step mid-year + 0% COLA
2010/11	Step 3	\$ 48,448	\$ 47,980	2.7%	Step mid-year + 0% COLA
2011/12	Step 4	\$ 50,505	\$ 50,505	5.3%	Step + 1% COLA
<i>3-year</i>				<i>9.9% cumulative</i>	<i>3.3% Average</i>
2012/13	Step 5	\$ 53,489	\$ 53,356	5.6%	Step + 2.75% COLA
<i>4-year</i>				<i>16.1% cumulative</i>	<i>4.0% Average</i>

Impact for teacher on steps for the 4-year period 2009-2013

Teacher on step 5 for the 2008/09 school year on master's degree salary schedule:

Year	Step	Step Value	Actual Salary	% Increase	Notes
2008/09	Step 5	\$ 51,406	\$ 51,406	Base Year	
2009/10	Step 6	\$ 53,588	\$ 52,497	2.1%	Step mid-year + 0% COLA
2010/11	Step 7	\$ 56,860	\$ 55,224	5.2%	Step mid-year + 0% COLA
2011/12	Step 8	\$ 59,317	\$ 59,317	7.4%	Step + 1% COLA
<i>3-year</i>				<i>15.4% cumulative</i>	<i>5.1% Average</i>
2012/13	Step 9	\$ 63,702	\$ 63,544	7.1%	Step + 2.75% COLA
<i>4-year</i>				<i>23.6% cumulative</i>	<i>5.9% Average</i>

Impact for teacher on steps for the 4-year period 2009-2013

Teacher on step 8 for the 2008/09 school year on master's degree salary schedule:

Year	Step	Step Value	Actual Salary	% Increase	Notes
2008/09	Step 8	\$ 58,729	\$ 58,729	Base Year	
2009/10	Step 9	\$ 61,221	\$ 59,975	2.1%	Step mid-year + 0% COLA
2010/11	Step 10	\$ 65,271	\$ 63,246	5.5%	Step mid-year + 0% COLA
2011/12	Step 11	\$ 67,655	\$ 67,655	7.0%	Step + 1% COLA
<i>3- year</i>				<i>15.2% cumulative</i>	<i>5.1 % Average</i>
2012/13	Step 12	\$ 77,694	\$ 77,501	14.6%	Step + 2.75% COLA
<i>4- year</i>				<i>32.0% cumulative</i>	<i>8.0% Average</i>

Impact for teacher on steps for the 4-year period 2009-2013

Teacher on step 10 for the 2008/09 school year on master's degree salary schedule:

Year	Step	Step Value	Actual Salary	% Increase	Notes
2008/09	Step 10	\$ 65,271	\$ 65,271	Base Year	
2009/10	Step 11	\$ 66,985	\$ 66,128	1.3%	Step mid-year + 0% COLA
2010/11	Step 12	\$ 74,668	\$ 70,827	7.1%	Step mid-year + 0% COLA
2011/12	Step 12	\$ 75,415	\$ 75,415	6.5%	Step effect for full year + 1% COLA
<i>3-year</i>				<i>15.5% cumulative</i>	<i>5.2% Average</i>
2012/13	Step 12	\$ 77,694	\$ 77,501	2.75%	2.75% COLA
<i>4-year</i>				<i>18.7% cumulative</i>	<i>4.7% Average</i>

Impact for teacher at maximum step for the 4-year period 2009-2013

Master's degree top step teacher who earned \$ 72,714 for the 2008/09 school year:

Year	Step Value	Actual Salary	% Increase	Notes
2008/09	\$ 72,714	\$ 72,714	Base Year	
2009/10	\$ 74,168	\$ 73,441	1.0%	2% mid-year
2010/11	\$ 74,668	\$ 75,054	2.2%	\$500 COLA + \$386 one-time payment
2011/12	\$ 75,415	\$ 75,415	0.5%	1% COLA (\$386 in 2010/11 not on base)
<i>3-year</i>			<i>3.7% cumulative</i>	<i>1.23% Average</i>
2012/13	\$ 77,694	\$ 77,501	2.76%	2.75% net COLA
<i>4-year</i>			<i>6.6% cumulative</i>	<i>1.65% Average</i>

EARLY RETIREMENT INCENTIVE

In early February the Shrewsbury School Committee and the Shrewsbury Education Association agreed to an early retirement incentive program. The program was announced to staff on February 9. Eligible employees were those members of the Shrewsbury Education Association who were eligible to retire as of June 30, 2012 according to the rules and regulations of the Massachusetts Teachers Retirement System (MTRS). The 11 employees who had previously submitted their letter retirement were not eligible to participate. Each employee will receive a \$20,000 incentive payment if his or her application is accepted. The \$20,000 is not eligible to be used in calculating the pension benefit of the retiring teacher, per MTRS regulations.

The rationale for the incentive program was to avoid layoffs and the associated unemployment costs by having more expensive teachers voluntarily retire. The incentive program allows the district to preserve the value of the excellent new teachers and the associated value of the training and coaching the district has provided. The deadline for submitting applications was March 9. The School Committee set a cap of ten, but if funding allowed the cap could be extended. Regardless of the number of applications accepted, the actual selection would be based on seniority. Since these separations are voluntary retirements there is no unemployment exposure for those electing the retirement incentive. As of the March 9 application deadline, 8 employees submitted their application. The next deadline for the 8 individuals is March 23 when each employee has to submit Part II of the MTRS application to the Director of Human Resources. If the MTRS application is not received by March 23 the original application is voided.

Of the 8 applications received, 6 will avoid layoffs. At this time we anticipate we will be filling the other 2 positions based on the needs of the district. A summary of the savings is as follows:

Retirements avoiding layoffs

Staff Member	FY 13 Budgeted Salary	FY 13 Incentive Payment	FY 13 Net Savings Payroll	Unemployment Savings to Town	Total Savings to Budgets
1	\$ 73,061	\$ 20,000	\$ 53,061	\$ 12,900	\$ 65,961
2	\$ 74,061	\$ 20,000	\$ 54,061	\$ 14,550	\$ 68,611
3	\$ 83,793	\$ 20,000	\$ 63,793	\$ 12,090	\$ 75,883
4	\$ 86,761	\$ 20,000	\$ 66,761	\$ 12,090	\$ 78,851
5	\$ 83,783	\$ 20,000	\$ 63,783	\$ 12,480	\$ 76,263
6	\$ 86,761	\$ 20,000	\$ 66,761	\$ 13,830	\$ 80,591
Total	\$ 488,220	\$ 120,000	\$ 368,220	\$ 77,940	\$ 446,160

Retirements that will need to be replaced

Staff Member	FY 13 Budgeted Salary	FY 13 Incentive Payment	FY 13 Net Savings Payroll	Replacement Salary	Total Savings
7	\$ 77,501	\$ 20,000	\$ 57,501	\$ 53,356	\$ 4,145
8	\$ 78,251	\$ 20,000	\$ 58,251	\$ 53,356	\$ 4,895
Total	\$ 155,752	\$ 40,000	\$ 115,752	\$ 106,712	\$ 9,040
Total					\$ 455,200

If the early retirement incentive were not offered 6 employees would have been laid off in place of the 6 employees who elected the incentive.

Staff Member	FY 13 Budgeted Salary		FY 13 Net Savings Payroll	Unemployment Costs to Town	Net Savings to Budgets
1	\$ 47,376		\$ 47,376	\$ 12,900	\$ 34,476
2	\$ 51,903		\$ 51,903	\$ 14,550	\$ 37,353
3	\$ 44,463		\$ 44,463	\$ 12,090	\$ 32,373
4	\$ 44,463		\$ 44,463	\$ 12,090	\$ 32,373
5	\$ 45,920		\$ 45,920	\$ 12,480	\$ 33,440
6	\$ 50,770		\$ 50,770	\$ 13,830	\$ 36,940
Total	\$ 284,895		\$ 284,895	\$ 77,940	\$ 206,955

Health Insurance Impact

If the incentive program was not offered and the school department proceeded with the layoff of the 6 people the town would save on health insurance costs for these 6 employees, or the portion of the 6 that are actually enrolled in the town's health insurance program. Since we are not replacing the 6 individuals who opted for the incentive there is no additional exposure to health insurance. Whether the 6 individuals who are retiring are on health insurance as an active employee or a retired employee does not change the number of plans. There is the possibility the town's cost will decrease due to some moving to the less expensive senior plans that are coordinated with Medicare.

There is possible exposure to new health insurance enrollments and costs for the 2 positions that are scheduled to be replaced. However, the town's savings in unemployment costs would more than offset the additional health insurance costs.

Summary:

Cost savings to school department salary budget with incentive	\$ 368,220
Cost savings to school department salary budget with layoffs	\$ 284,895
Difference	\$ 83,325
Cost savings to school department salary budget for two positions that will be replaced	\$ 9,040
Total savings to school department salary budget	\$ 92,865
Unemployment savings to municipal budget	\$ 77,940
Total savings to school department & municipal budget	\$ 170,305

As stated above, in addition to the financial savings, the incentive program allows the district to retain the six new teachers and the associated value of the training they have received in Shrewsbury.

The \$92,865 in payroll savings is being applied to reduce the \$3,000,000 budget gap.