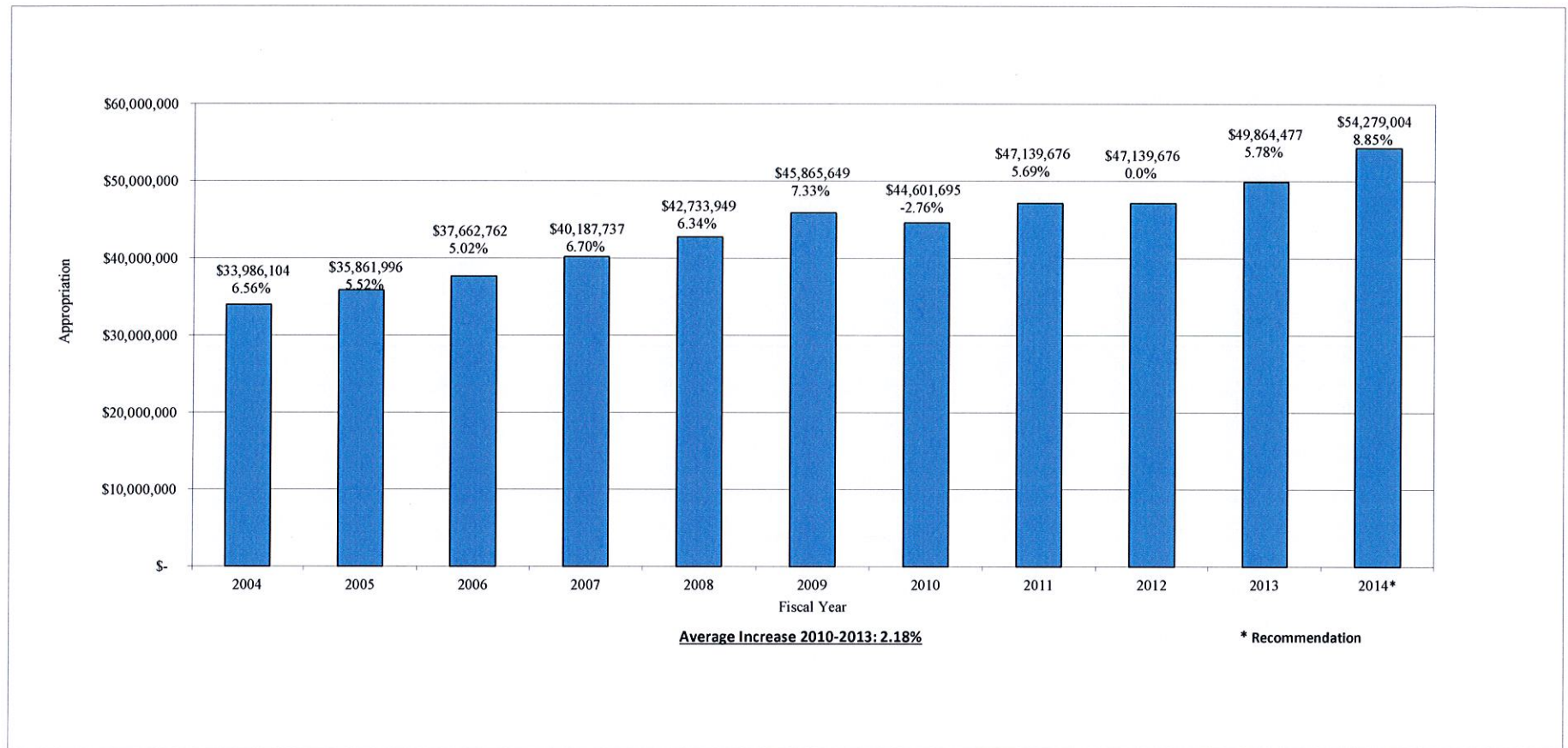


## School Department: Appropriated Budget History



**EXPENDITURE HISTORY:  
ALL FUND SOURCES**

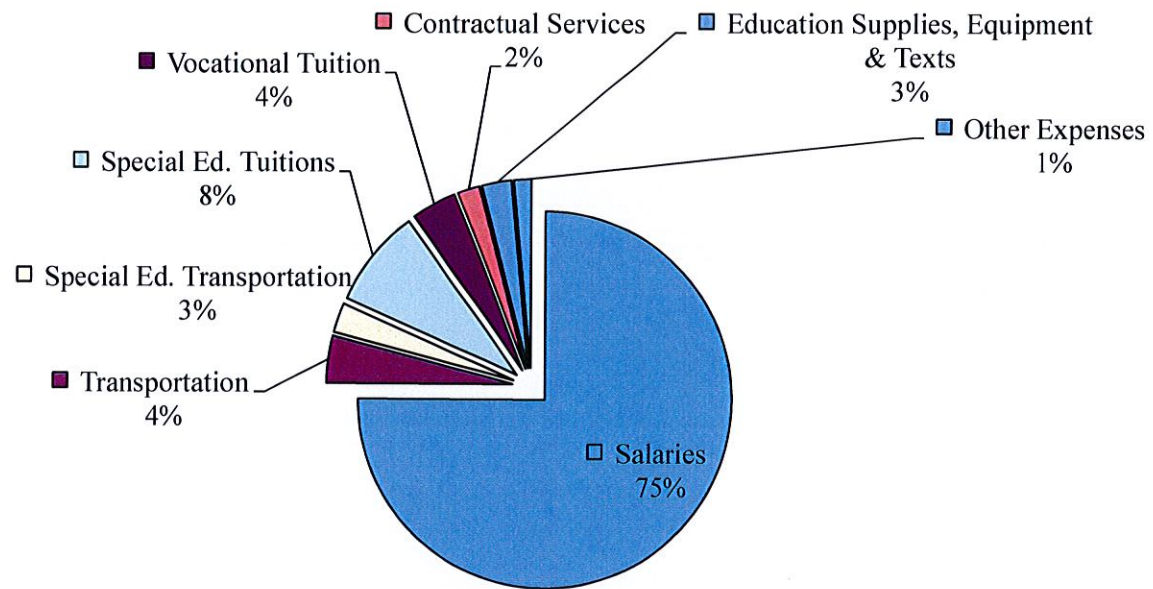
	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
<b>School Committee Expenditures</b>	\$ 39,743,807	\$ 42,716,219	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 49,864,477	\$ 2,724,801

	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
<b>Town Expenditures*</b>	\$ 16,800,220	\$ 17,907,711	\$ 16,331,335	\$ 18,479,346	\$ 20,350,771	\$ 31,739,533	\$ 11,388,762

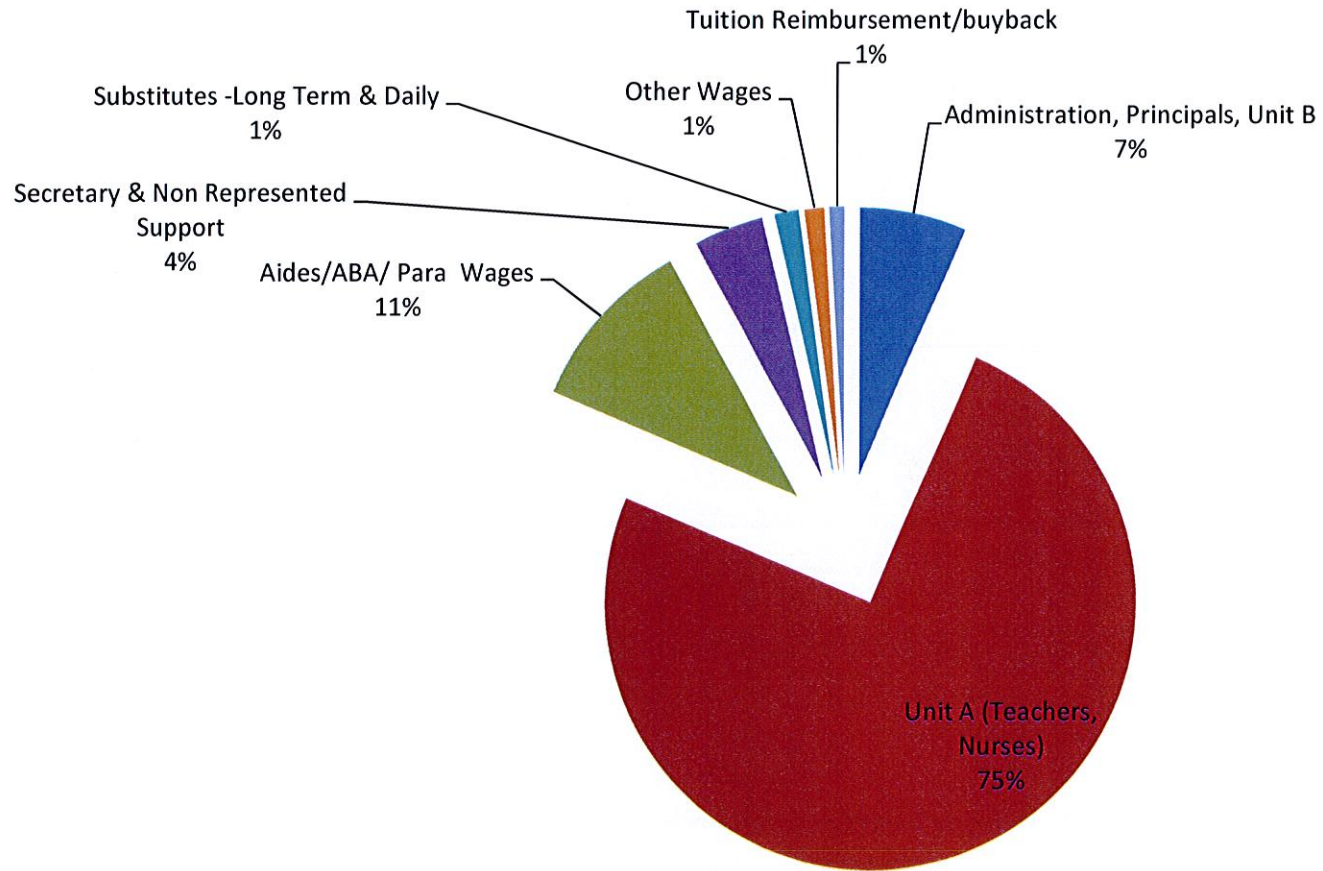
\* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice, and new Sherwood construction project

Other Funds	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
Federal Grants	\$ 1,832,597	\$ 1,882,342	\$ 3,673,728	\$ 2,399,558	\$ 3,440,487	\$ 2,070,920	\$ (1,369,567)
State Grants	\$ 58,903	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 88,478	\$ (4,773)
Circuit Breaker	\$ 902,087	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ 3,026,443	\$ 2,287,250
Private Grants & Gifts	\$ 96,474	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 159,354	\$ (40,949)
School Choice & Other Day Tuition	\$ 288,385	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 937,307	\$ (129,461)
Athletic Fund	\$ 239,043	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ 375,338	\$ (20,424)
School Lunch	\$ 1,923,484	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ 1,762,239	\$ 66,088
Other Local Receipts	\$ 1,534,499	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 2,443,171	\$ 13,616
<b>Total</b>	\$ 6,875,472	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 10,863,250	\$ 801,780

## Shrewsbury Public Schools FY14 Budget Allocation Summary



## Shrewsbury Public Schools FY14 Salary Distribution Summary



School Department  
Fiscal Year 2014 Projected Expenditures

The tables below provide information regarding the School Department's planned expenditures for Fiscal Year 2014 from all sources administered by the School Department. It does not include Health Insurance, Debt Payments, or Buildings and Grounds.

	<b>Projected FY 14 Expenditures</b>
Town Appropriated School Department Budget Request	\$ 54,279,004
Circuit Breaker Special Education Reimbursement in FY14	\$ 2,271,577
Federal and State Grants (assumes level funding)	\$ 2,159,398
Federal Stimulus and Job Preservation Funding	\$ -
Full Day Kindergarten Tuition	\$ 707,000
Preschool Tuition	\$ 412,800
School Choice Receiving Tuition	\$ 69,568
Athletic Fees	\$ 300,000
Athletic Gate Receipts	\$ 40,000
Student Activity Fees	\$ 80,000
Transportation Fees	\$ 600,000
One to One Technology Initiative Fees	\$ 238,000
<b>Subtotal</b>	<b>\$ 61,157,347</b>

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

Food Services	\$ 1,762,000
Extended Day School Care	\$ 940,000
Facility Rental	\$ 300,000
Summer Enrichment Programs	\$ 275,000
Other ( Summer School, Lost Textbook, SAT, Music Lessons, Citizens Funds, Private Gifts and other)	\$ 565,080
<b>Subtotal</b>	<b>\$ 3,842,080</b>
<b>Total FY 14 Projected Expenditures</b>	<b>\$ 64,999,427</b>

\*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.

**FY14 SCHOOL DEPARTMENT  
BUDGET ALLOCATION  
FINANCE COMMITTEE WORKSHEET**

LINE ITEM NO.	CLASSIFICATION	SCHOOL REQUEST 2014	APPROPRIATED FISCAL 2013	EXPENDED		
				FISCAL 2012	FISCAL 2011	FISCAL 2010
900-1	SALARIES - PROFES., -EXEC., -ADMIN.,	\$ 37,514,053	\$34,797,666	\$34,213,609	\$32,136,222	\$31,779,827
900-2	SALARIES - SECR. AND CLERICAL	\$ 1,738,561	\$1,571,220	\$1,766,242	\$1,277,370	\$1,319,073
900-3	SALARIES - ALL OTHER	\$ 1,498,277	\$1,499,605	\$1,400,489	\$1,149,852	\$1,353,667
900-4	CONTRACTUAL SERVICES	\$ 1,002,819	\$888,681	\$881,256	\$987,991	\$1,034,589
900-4G	TRANSPORTATION	\$ 3,566,699	\$3,351,584	\$3,018,133	\$2,930,720	\$2,963,133
900-5	EDUC. SUPPLIES, EQUIPMENT, & TEXTS	\$ 1,421,881	\$810,042	\$800,495	\$900,211	\$882,453
900-6	OTHER EXPENSES	\$ 805,841	\$599,050	\$532,610	\$312,545	\$316,545
900-7	OUT OF STATE TRAVEL	\$0		\$0	\$0	\$0
900-9	<b>SEPARATELY IDENTIFIABLE APPROPRIATIONS</b>					
900-9	TUITIONED OUT PUPILS	\$6,730,873	\$6,346,629	\$4,526,842	\$7,444,765	\$4,952,408
900-9	SCHOOL LUNCH	\$0				
900-ST	SUB TOTAL 9	\$6,730,873		\$4,526,842	\$7,444,765	\$4,952,408
900-T	<b>TOTAL</b>	<b>\$54,279,004</b>	<b>\$49,864,477 *</b>	<b>\$47,139,676</b>	<b>\$47,139,676</b>	<b>\$44,601,695</b>

\*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.