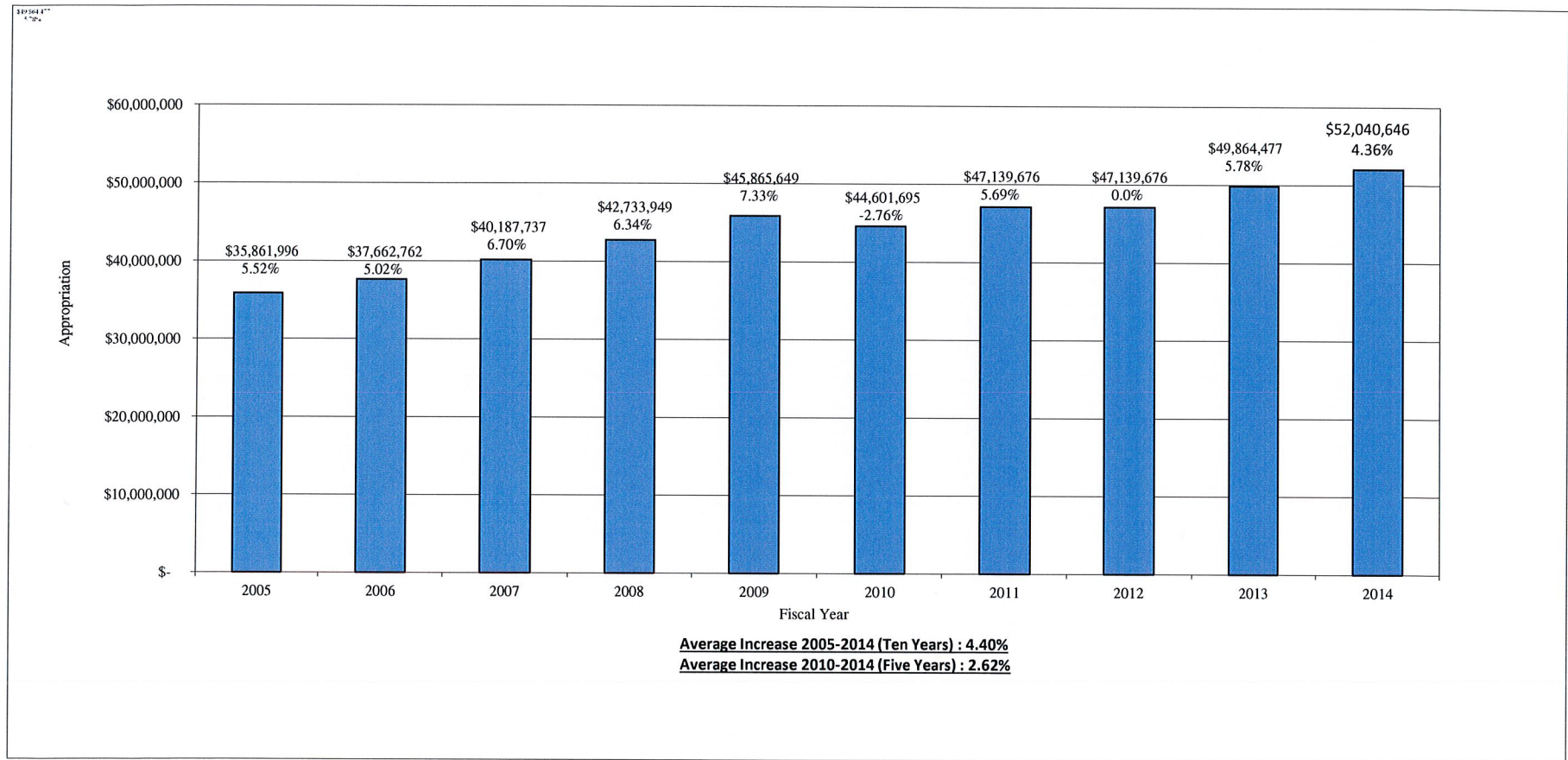


School Department: Appropriated Budget History



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

Note: FTE = Full Time Equivalent position

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

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

**EXPENDITURE HISTORY:
ALL FUND SOURCES**

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

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

Other Funds	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Change from FY13 to FY12
Federal Grants	\$ 1,832,597	\$ 1,882,342	\$ 3,673,728	\$ 2,399,558	\$ 3,440,487	\$ 3,278,217	\$ 2,254,371	\$ (1,023,846)
State Grants	\$ 58,903	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 88,478	\$ 98,428	\$ 9,950
Circuit Breaker	\$ 902,087	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ 3,026,443	\$ 2,457,246	\$ (569,197)
Private Grants & Gifts	\$ 96,474	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 159,354	\$ 273,272	\$ 113,918
School Choice & Other Day Tuition	\$ 288,385	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 937,307	\$ 995,711	\$ 58,404
Athletic Fund	\$ 239,043	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ 375,338	\$ 294,834	\$ (80,504)
School Lunch	\$ 1,923,484	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ 1,762,239	\$ 1,744,321	\$ (17,918)
Other Local Receipts	\$ 1,534,499	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 2,443,171	\$ 2,401,053	\$ (42,118)
Total	\$ 6,875,472	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 12,070,547	\$ 10,519,236	\$ (1,551,311)

* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice, and new Sherwood construction project.
The Sherwood construction project expenditure from the Town was \$6,263,445 in FY13.