

**SHREWSBURY PUBLIC SCHOOLS**  
**FY18 BUDGET REDUCTION PLAN- March 15, 2017**

Description	Amount	FTE Impact	Notes
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**Tier 1: Budget Adjustments/Refinements**

Estimated FY17 surplus based on Feb. 2017 projection. This represents less than 1% of our Operating Budget.	\$ 500,000	na	We can use less of current year Circuit Breaker funds and this balance is allowed to carry forward into FY18 at which time we will apply to offset FY18 tuitions
Reduce Vocational tuition and Out of District Special education tuition budgets.	\$ 406,800	na	Revised forecast of enrollments and tuition rates
Personnel- Refined salary forecast	\$ 159,133	na	Due to new personnel changes/notices (resignations, LOAs)
Estimated reduced need for special support staffing	\$ 83,200	3	Reduce new ABA technician positions from 8 to 5 FTE
Reduce budgets related to Summer Special Education Program	\$ 60,000	na	Operational efficiencies will reduce costs for these programs
<b>Tier 1 Total</b>	<b>\$ 1,209,133</b>	<b>3</b>	

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**Tier 2: Reductions in Equipment, Materials & Services**

Eliminate contract with Assabet Collaborative for Family Success Partnership: Wrap-around Services	\$ 17,500	na	We will retain \$10,000 in budget for this purpose and look for other providers. This shift reduces amount of funds available for staff professional development.
Shift part of salary cost of one Instructional Coach to Title II Grant.	\$ 40,000	na	
Technology	\$ 35,000	na	Primarily equipment-related reductions
Curriculum and Instructional Materials	\$ 40,000	na	We can pare some investment in materials in FY18 but have to re-visit for FY19.
Saturday School at Oak and Sherwood Middle Schools	\$ 5,000	na	Eliminate Saturday morning homework drop in/tutor program
Coolidge School Door Monitor	\$ 4,000	na	Eliminate morning door monitor service. Covered by school secretary
Part-time Nursing Services: Floral St. School	\$ 7,000	na	This was additional time above the existing full-time nurse
Beal School Secretary: part-time position	\$ 19,000	0.5	Leaves 1.0 still in place
Speech and Language Pathologist	\$ 43,000	0.8	Re-allocate caseloads and adjust scheduling
Speech and Language Assistant	\$ 36,000	1	Re-allocate caseloads and adjust scheduling
Elementary Special Education Teacher	\$ 60,000	1	Eliminate position through attrition due to retirement. Re-align student caseloads.
<b>Tier 2 Total</b>	<b>\$ 306,500</b>	<b>3.3</b>	

<b>Tiers 1 &amp; 2 Combined</b>	<b>\$ 1,515,633</b>	<b>6.3</b>	
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**Tier 3: Reductions in Staffing & Educational Programming**

Elementary health teacher	\$ 55,000	1	Eliminates health classes in Grade 4
Sherwood Foreign Language Program	\$ 177,284	2.8	Eliminates foreign language instruction at Grade 6
Elementary music teacher	\$ 58,000	1.1	Eliminates general music classes in Grade 4; chorus remains Reduces general music at middle level and Beal; most theatre arts
Music & Drama at Sherwood and Oak [.5 FTE each]	\$ 56,000	1	electives cut at SHS
Media aides at Sherwood and Oak [.5 FTE each]	\$ 25,000	1	Results in less support for library/media services to students
Academic support tutor at Oak	\$ 25,000	1	Results in less academic support for Oak students
Parker Preschool paraprofessional	\$ 22,500	1	Results in less classroom support for students
Paraprofessionals TBD	\$ 45,000	2	Reduces support for student learning & challenges building operations
<b>Tier 3 Total</b>	<b>\$ 463,784</b>	<b>10.9</b>	

<b>Tiers 1, 2 &amp; 3 Combined</b>	<b>\$ 1,979,417</b>	<b>17.2</b>
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**Tier 4: Reductions in Staffing Affecting Student Support & Class Size**

SHS Adjustment Counselor [proposed new FY18]	\$ 56,500	1	Mitigates ability to address social & emotional issues with growing student population
SHS Teacher Position [proposed new for FY18]	\$ 55,000	1	Increases class sizes at SHS with growing student enrollment
Paraprofessional staffing TBD	\$ 118,000	5	Reduces support for student learning & challenges building operations
<b>Tier 4 Total</b>	<b>\$ 229,500</b>	<b>7</b>	

<b>Tiers 1, 2, 3 &amp; 4 Combined</b>	<b>\$ 2,208,917</b>	<b>24.2</b>
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**Tier 5: Reductions in Staffing Affecting Class Size**

Sherwood team of teachers	\$ 110,000	2	Grade 5-increase class size [471/18=26 avg.]
Spring teacher	\$ 55,000	1	Grade 2- increase class size [72/3=24 avg.]
Floral teacher	\$ 55,000	1	Grade 2-increase class size [210/8=26 avg.]
Beal kindergarten teacher	\$ 55,000	1	Increase kindergarten class sizes
<b>Tier 5 Total</b>	<b>\$ 275,000</b>	<b>5</b>	

<b>Grand Total- All Tiers</b>	<b>\$ 2,483,917</b>	<b>29.2</b>
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<b>Target Reduction Amount to Close Full Gap</b>	<b>\$ 2,483,917</b>
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<b>Difference Between Reduction Plan and Gap</b>	<b>\$ 0</b>
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