

SHREWSBURY PUBLIC SCHOOLS
FY19 BUDGET REDUCTION PLAN-DRAFT
MARCH 20, 2019

Superintendent Recommendation	1.31.2018	\$	66,413,028	6.47%
Town Manager Recommendation	2.7.2018	\$	63,877,000	2.41%
Current Gap		\$	2,536,028	4.06%

Adjustments-Since Budget Launch

Refined FY19 salary projections since initial budget projection		\$	207,545	
Increased Fee Revenue Voted		\$	89,000	
Reduced/Revised Special Education Out of District Expenses		\$	302,000	
Expected Circuit Breaker Increase in FY18. This is an add'l amount based on 68.5% instead of 65% rate.		\$	156,000	
FY18 Overall Projected Appropriated Budget Savings-Carry Forward		\$	366,000	
			\$ 1,120,545	% of Reductions
				44.2%

Tier 1 Recommended Reductions

Proposed New Asst. Superintendent	District	1.0	\$	145,000	
Grade 3 iPad purchase	All Elementary		\$	120,000	
Projector replacement plan	SHS		\$	75,000	
Projector replacement plan	Oak		\$	75,000	
Proposed New Science teacher	SHS	1.0	\$	61,571	
Proposed New Secretarial support	District	1.0	\$	53,703	
Contracted services for professional development	District		\$	50,000	
Projector replacement plan	Elem		\$	40,000	
Transportation Budget			\$	40,000	
Speech pathologist	District	0.2	\$	15,000	
Day-to-Day and Long-term Substitutes			\$	5,000	
Sub-Total		3.2	\$	680,274	% of Reductions
					26.8%

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Tier 2 Recommended Reductions			
Paraprofessional Support	PreK-12	11.0	\$ 250,000
Literacy Tutors -Reduce Hours by 50%	K-6		\$ 73,000
Prof Development & Curriculum Budget	District		\$ 38,264
Elementary Health Teacher	All Elem.	0.7	\$ 34,454
Proposed New Nurse staffing	SHS	0.5	\$ 30,786
Media Aide-Oak Middle [P-T]	Oak	0.5	\$ 13,000
Media Aide-Sherwood Middle [P-T]	Sherwood	0.5	\$ 13,000
Central Office Support/Summer Staff Hours	District		\$ 11,250
Eliminate proposed 2% increase for all Materials	All schools		\$ 10,848
		13.2	\$ 474,602
			% of Reductions
			18.7%

Tier 3 Recommended Reductions			
Proposed New SHS Math teacher	SHS	1.00	\$ 61,571
Proposed New SHS Special Education teacher	SHS	1.00	\$ 61,571
Proposed New Tier 2 IT Support Specialist	District	1.00	\$ 49,240
Proposed English Language Education teacher	Oak	1.00	\$ 35,739
Proposed English Language Education teacher	Sherwood	1.00	\$ 34,015
Proposed New Nurse staffing	Floral Street	0.30	\$ 18,471
		5.30	\$ 260,607
			% of Reductions
			10.3%

Grand Total	21.7	\$ 2,536,028	100.0%
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<i>Proposed staff</i>	<i>6.8</i>
<i>Existing Staff</i>	<i>12.2</i>
<i>Attrition</i>	<i>0.2</i>
Total	19.2