

SHREWSBURY PUBLIC SCHOOLS
FY19 BUDGET REDUCTION PLAN RECOMMENDATION
APRIL 25, 2019

	Date of Issue	Amount	Inc. over FY18	
Superintendent Recommendation	1.31.2018	\$ 66,413,028	6.47%	
Town Manager Recommendation	2.7.2018	\$ 63,877,000	2.41%	
Town Manager Revised Recommendation	4.24.2018	\$ 64,137,607	2.83%	
Current Gap		\$ 2,275,421	3.64%	Net Inc. TM Recom. \$ 260,607

Adjustments-Since Budget Launch

14 More Gr. 8 Accepted at Assabet Valley Reg. Tech. H.S. than original budget [42 v. 28]	\$ (230,552)	
Additional FY19 Circuit Breaker Reim. Estimated per Governor's Budget	\$ 235,000	
Refined FY19 salary projections since initial budget projection	\$ 280,545	
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	
	\$ 1,197,993	% of Reductions 52.6%

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	District		\$ 40,000	
Speech pathologist	District	0.2	\$ 15,000	
Day-to-Day and Long-term Substitutes	District		\$ 5,000	
Sub-Total		3.2	\$ 680,274	% of Reductions 29.9%

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Tier 2 Recommended Reductions

Paraprofessional Support	PreK-12	11.0	\$	250,000	
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	
Summer Support Staff Hours	District		\$	11,250	
Eliminate proposed 2% increase for instructional materials	All schools	Was \$10,848 and now is...	\$	6,400	% of Reductions
		13.2	\$	397,154	17.5%

Tier 3 Recommended Reductions

Proposed New SHS Math teacher	SHS	1.00	No need to cut this tier due to \$260,607 additional funding allocated to School Budget in Town Manager's Revised Budget Plan- April 24, 2018. So, these resources will be added in the '18-19 school year.		
Proposed New SHS Special Education teacher	SHS	1.00			
Proposed New Tier 2 IT Support Specialist	District	1.00			
Proposed English Language Education teacher	Oak	1.00			
Proposed English Language Education teacher	Sherwood	1.00			
Proposed New Nurse staffing	Floral Street	0.30			
		5.30			

Grand Total	16.4	\$	2,275,421	100.0%
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Summary of Staff Reductions	
Proposed staff	3.5
Existing staff	12.7
Attrition/retirement	0.2
Total	16.4