

SHREWSBURY PUBLIC SCHOOLS
FY18 BUDGET REDUCTION PLAN- April 26, 2017

Description	Orig Amt	Rev Amt	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	\$ 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	\$ 706,800	na	Revised forecast of enrollments and tuition rates
Personnel- Refined salary forecast	\$ 159,133	\$ 159,133	na	Due to new personnel changes/notices (resignations, LOAs)
Estimated reduced need for special support staffing	\$ 83,200	\$ 83,200	3	Reduce new ABA technician positions from 8 to 5 FTE
Reduce budgets related to Summer Special Education Program	\$ 60,000	\$ 60,000	na	Operational efficiencies will reduce costs for these programs
Tier 1 Total	\$ 1,209,133	\$ 1,509,133	3	

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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	\$ 17,500	na	We will retain \$10,000 in budget for this purpose and look for other providers.
Shift part of salary cost of one Instructional Coach to Title II Grant.	\$ 40,000	\$ -	na	Maintains important funding for staff training
Technology	\$ 35,000	\$ 35,000	na	Primarily equipment-related reductions
Curriculum and Instructional Materials	\$ 40,000	\$ 35,284	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	\$ 5,000	na	Eliminate Saturday morning homework drop in/tutor program
Coolidge School Door Monitor	\$ 4,000	\$ 4,000	na	Eliminate morning door monitor service. Covered by school secretary
Part-time Nursing Services: Floral St. School	\$ 7,000	\$ 7,000	na	This was additional time above the existing full-time nurse
Beal School Secretary: part-time position	\$ 19,000	\$ -		Restores .5 FTE position
Speech and Language Pathologist	\$ 43,000	\$ -		Restores .8 FTE position
Speech and Language Assistant	\$ 36,000	\$ 36,000	1	Re-allocate caseloads and adjust scheduling
Elementary Special Education Teacher	\$ 60,000	\$ 60,000	1	Eliminate position through attrition due to retirement. Re-align student caseloads.
Tier 2 Total	\$ 306,500	\$ 199,784	2	

Tiers 1 & 2 Combined	\$ 1,515,633	\$ 1,708,917	5	
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Tier 3 Reductions- No Longer Required

Tier 3: Reductions in Staffing & Educational Programming				
Elementary health teacher	\$	55,000	\$	-
Sherwood Foreign Language Program	\$	177,284	\$	-
Elementary music teacher	\$	58,000	\$	-
Music & Drama at Sherwood and Oak [.5 FTE each]	\$	56,000	\$	-
Media aides at Sherwood and Oak [.5 FTE each]	\$	25,000	\$	-
Academic support tutor at Oak	\$	25,000	\$	-
Parker Preschool paraprofessional	\$	22,500	\$	-
Paraprofessionals TBD	\$	45,000	\$	-
Tier 3 Total	\$	463,784	\$	- 0

Tiers 1, 2 & 3 Combined	\$	1,979,417	5
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Tier 4 Reductions- No Longer Required

Tier 4: Reductions in Staffing Affecting Student Support & Class Size				
SHS Adjustment Counselor [proposed new FY18]	\$	56,500		
SHS Teacher Position [proposed new for FY18]	\$	55,000		
Paraprofessional staffing TBD	\$	118,000		
Tier 4 Total	\$	229,500	\$	- 0

Tiers 1, 2, 3 & 4 Combined	\$	2,208,917	\$	1,708,917	5
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Tier 5 Reductions- No Longer Required

Tier 5: Reductions in Staffing Affecting Class Size				
Sherwood team of teachers	\$	110,000	\$	-
Spring teacher	\$	55,000	\$	-
Floral teacher	\$	55,000	\$	-
Beal kindergarten teacher	\$	55,000	\$	-
Tier 5 Total	\$	275,000	\$	- 0

Grand Total- All Tiers	\$	2,483,917	\$	1,708,917	5
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Target Reduction Amount to Close Full Gap	\$	2,483,917	\$	1,708,917
Additional Funding in Town Mgr. Fiscal Projection #2	na	\$	775,000	
		\$	2,483,917	