

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
Tier 1 Total	\$ 1,209,133	3	

Description	Amount	FTE Impact	Notes
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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.
Shift part of salary cost of one Instructional Coach to Title II Grant.	\$ 40,000	na	This shift reduces amount of funds available for staff professional development.
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.
Tier 2 Total	\$ 306,500	3.3	

Tiers 1 & 2 Combined	\$ 1,515,633	6.3	
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Description	Amount	FTE Impact	Notes
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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
Tier 3 Total	\$ 463,784	10.9	

Tiers 1, 2 & 3 Combined	\$ 1,979,417	17.2
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Description	Amount	FTE Impact	Notes
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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
Tier 4 Total	\$ 229,500	7	

Tiers 1, 2, 3 & 4 Combined	\$ 2,208,917	24.2
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Description	Amount	FTE Impact	Notes
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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
Tier 5 Total	\$ 275,000	5	

Grand Total- All Tiers	\$ 2,483,917	29.2
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Target Reduction Amount to Close Full Gap	\$ 2,483,917
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Difference Between Reduction Plan and Gap	\$ 0
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**Fiscal Year 2018
Budget Reduction Plan
Superintendent's Recommendations**

Dr. Joseph M. Sawyer

March 15, 2017

Key Points

- 1) The school district requires additional funding to maintain our current educational program and address enrollment growth.
- 2) There will be considerably less funding available to meet these needs.
- 3) This cost reduction plan results in changes to the educational program and fewer staff, and has a negative impact on students.
- 4) The deeper the cuts are, the greater the damage will be.

FY18 Budget Status as of 3.15.2017

Superintendent's Initial Budget Recommendation	January 25, 2017	\$64,083,917	6.09%
Town Manager's Initial Budget Recommendation	January 27, 2017	\$61,600,000	1.97%
Difference		(\$2,483,917)	(4.11%)

Budget Gap = \$2.48 Million

- We are hopeful that we do not have to make reductions to this degree
- The Town Manager's revised budget plan in mid-April may recommend additional funding for the School Department, depending on updated local revenue & state aid projections
- **Regardless, some level of reductions will be required**

Recommended Budget Reductions

- The School Department administration has worked to identify reductions that would be necessary to close the budget gap, while minimizing negative impacts for students and staff
- The recommended reductions are presented in prioritized tiers to illustrate what is recommended to be cut from the budget plan, depending on the level of funding available

Tier 1:

Budget Adjustments/Refinements

Updated forecasting for how we will end the current fiscal year and refined projections for the next fiscal year are positive.

- Less than 1% projected current year surplus will offset costs next year by \$500,000
- State's maximum rate increase for special education tuition costs is less than originally forecast
- Fewer students forecast to attend vocational high school

Tier 1:

Budget Adjustments/Refinements

Updated forecasting for how we will end the current fiscal year and refined projections for the next fiscal year are positive.

- Salary forecast is updated due to additional resignations, leaves of absence, etc.
- Estimate for new, additional paraprofessional positions to provide support for additional students requiring specific, mandated services revised from 8.0 FTE to 5.0 FTE
- Operational efficiencies will reduce costs for summer special education programming

Tier 1:

Budget Adjustments/Refinements

Estimated current year surplus	\$500,000
Updated tuition forecasts for special education & vocational	\$406,800
Updated personnel forecast	\$159,133

Tier 1:

Budget Adjustments/Refinements

Reduced forecast for new paraprofessional support service positions	\$83,200
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Operational efficiencies in summer special education program	\$60,000
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Total Tier 1 Reductions	\$1,209,133
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Tier 2:

Reductions in Equipment, Materials & Services

Reduction of these staff services and educational resources will make it more difficult to provide support for students and programs.

- Reduction of contracted “wraparound” social work to assist with family issues that compromise students’ ability to succeed in school
- Reduction of funding for professional development of educators by shifting grant funding to personnel
- Deferral of some technology purchases
- Reduction of funding for curriculum materials

Tier 2:

Reductions in Equipment, Materials & Services

Reduction of these staff services and educational resources will make it more difficult to provide support for students and programs.

- Elimination of middle school “Saturday school” for additional academic support
- Reduction of morning door monitor hours at Coolidge
- Reduction of part-time nursing services at Floral Street
- Elimination of 0.5 FTE secretarial position at Beal

Tier 2:

Reductions in Equipment, Materials & Services

Reduction of these staff services and educational resources will make it more difficult to provide support for students and programs.

- Reduction of 0.8 FTE speech & language pathologist through scheduling efficiencies and caseload realignment
- Reduction of 1.0 FTE speech & language assistant through scheduling efficiencies and caseload realignment
- Reduction of 1.0 FTE special education teacher through scheduling efficiencies and caseload realignment

Tier 2:

Reductions in Equipment, Materials & Services

Contracted social work services	\$17,500
Shift professional development funds to offset personnel costs	\$40,000
Reduce technology purchases	\$35,000
Reduce curriculum materials	\$40,000

Tier 2:

Reductions in Equipment, Materials & Services

Eliminate middle-level “Saturday school” at Sherwood and Oak	\$5,000
Reduce morning hours – door monitor	\$4,000
Reduce part-time nursing services	\$7,000
Reduction of 0.5 FTE secretary at Beal	\$19,000

Tier 2:

Reductions in Equipment, Materials & Services

Reduction of 0.8 FTE speech & language pathologist	\$43,000
Reduction of 1.0 FTE speech & language assistant	\$36,000
Reduction of 1.0 FTE special education teacher	\$60,000
Total Tier 2 Reductions	\$306,500

Tier 3:

Reductions in Staffing & Educational Programming

Reduction of these staffing positions will result in the loss of educational program experiences for students and further diminish supports for student learning.

- Reduction of 1.0 FTE elementary health teacher, resulting in the elimination of health classes at Grade 4
- Reduction of 2.8 FTE foreign language teachers at Sherwood, resulting in the elimination of foreign language classes at Grade 6

Tier 3:

Reductions in Staffing & Educational Programming

Reduction of these staffing positions will result in the loss of educational program experiences for students and further diminish supports for student learning.

- Reduction of 1.1 FTE in elementary music, resulting in the elimination of general music classes for all students in Grade 4
- Reduction of 0.5 FTE music & drama teacher at Sherwood and 0.5 FTE music & drama teacher shared by Oak and Beal; as a result, not all middle level students will have access to general music classes at Sherwood or electronic music classes at Oak, plus some theatre arts electives will be eliminated at SHS; general music eliminated from kindergarten at Beal, sing-along remains

Tier 3:

Reductions in Staffing & Educational Programming

Reduction of these staffing positions will result in the loss of educational program experiences for students and further diminish supports for student learning.

- Reduction of 0.5 FTE media aide at Sherwood & 0.5 FTE media aide at Oak, resulting in less support for library/media services
- Reduction of 1.0 FTE academic support tutor at Oak, requiring changes in how struggling learners are supported
- Reduction of 1.0 FTE preschool paraprofessional, requiring shift in resources to support students at this level
- Reduction of 2.0 FTE paraprofessional positions, specific roles and locations TBD, resulting in redistribution of support

Tier 3:

Reductions in Staffing & Educational Programming

Reduction of 1.0 FTE elementary health teacher	\$55,000
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Reduction of 2.8 Sherwood foreign language teachers	\$177,284
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Tier 3:

Reductions in Staffing & Educational Programming

Reduction of 1.1 FTE elementary music teaching	\$58,000
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Reduction of 0.5 FTE music & drama teacher at Sherwood and 0.5 FTE music & drama teacher at Oak and Beal	\$56,000
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Tier 3:

Reductions in Staffing & Educational Programming

Reduction of 0.5 FTE media aide at Sherwood and 0.5 FTE media aide at Oak	\$25,000
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Reduction of 1.0 FTE academic support tutor at Oak	\$25,000
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Tier 3: Reductions in Staffing & Educational Programming

Reduction of 1.0 FTE preschool
paraprofessional
\$22,500

Reduction of 2.0 FTE paraprofessionals
(roles & locations TBD) \$45,000

Total Tier 3 Reductions \$463,784

Tier 4:

Reductions in Staffing

Affecting Student Support & Class Size

Reduction of these staffing positions will further diminish supports for student learning & increase class size at SHS.

- Reduction of 1.0 adjustment counselor at SHS that was proposed to be added to address social and emotional health issues among growing student population
- Reduction of 1.0 FTE teacher at SHS that was proposed to be added to maintain class sizes given growing student population
- Reduction of 5.0 paraprofessional positions across the district, further reducing supports for student learning and creating challenges for daily operations (roles & locations TBD)

Tier 4:

Reductions in Staffing

Affecting Student Support & Class Size

Reduction of proposed 1.0 FTE adjustment counselor at SHS	\$56,500
Reduction of proposed 1.0 FTE teacher at SHS	\$55,000
Reduction of 5.0 FTE paraprofessionals (roles & locations TBD)	\$118,000
Total Tier 4 Reductions	\$229,500

Tier 5:

Reductions in Staffing Affecting Class Size

Reduction of these staffing positions will increase class size beyond School Committee guidelines in several middle and elementary grades.

- Reduction of 2.0 FTE Grade 5 teachers at Sherwood, increasing projected average class size to 26 per class
- Reduction of 1.0 Grade 2 teacher at Spring Street, increasing projected average class size to 24 per class
- Reduction of 1.0 Grade 2 teacher at Floral Street, increasing projected average class size to 26 per class
- Reduction of 1.0 Kindergarten teacher at Beal, increasing projected average class size (impact TBD)

Tier 5: Reductions in Staffing Affecting Class Size

Reduction of 2.0 FTE Grade 5 teachers at Sherwood	\$110,000
Reduction of 1.0 FTE Grade 2 teacher at Spring Street	\$55,000
Reduction of 1.0 FTE Grade 2 teacher at Floral Street	\$55,000
Reduction of 1.0 FTE Kindergarten teacher at Beal	\$55,000
Total Tier 5 Reductions	\$275,000

Summary of Tiered Reduction Plan

Tier 1:	Budget Adjustments/Refinements	\$1,209,133
Tier 2:	Adjustments in Equipment, Materials and Services	\$306,500
Tier 3:	Reductions to staffing and educational programming	\$463,784
Tier 4:	Reductions in staffing affecting student support and class size	\$229,500
Tier 5:	Reductions in staffing affecting class size	\$275,000
Total:		\$2,483,917

Funding Required by Tier

	Superin- tendent's Rec.	With Tier 1 Reductions	With Tier 1 & 2 Reductions	With Tier 1-3 Reductions	With Tier 1-4 Reductions	With Tier 1-5 Reductions
Reduction amount from Super- intendent's Rec.	n/a	\$1,209,133	\$1,515,633	\$1,979,417	\$2,208,917	\$2,483,917
Additional funding required for FY18	\$3,676,563	\$2,467,400	\$2,160,900	\$1,697,116	\$1,467,616	\$1,192,616
Percent increase FY17 to FY18	6.09%	4.08%	3.58%	2.81%	2.43%	1.97%

Fiscal Overview of Reduction Plan by Tier

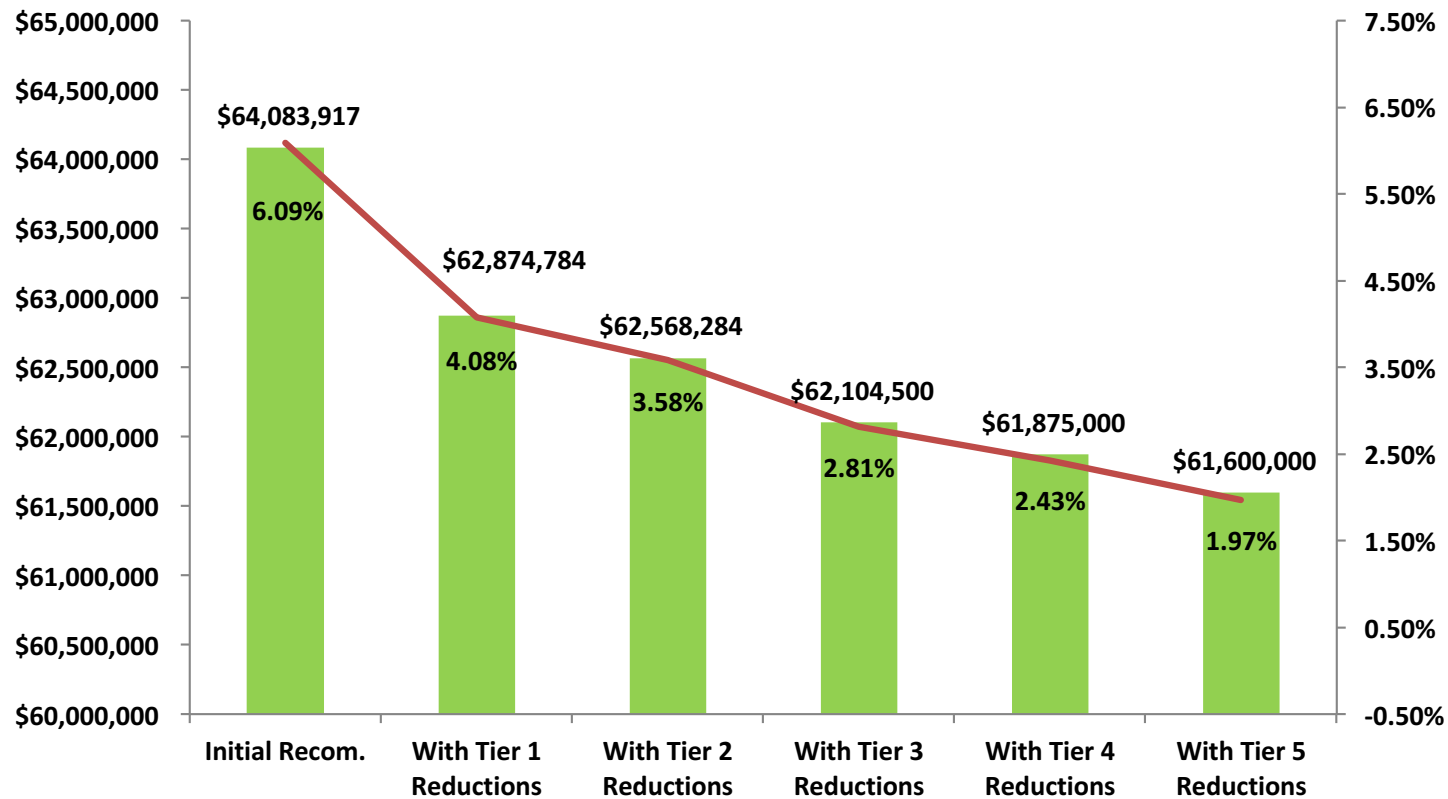
Reduction Recap

Red=Amount of Reduction by Tier

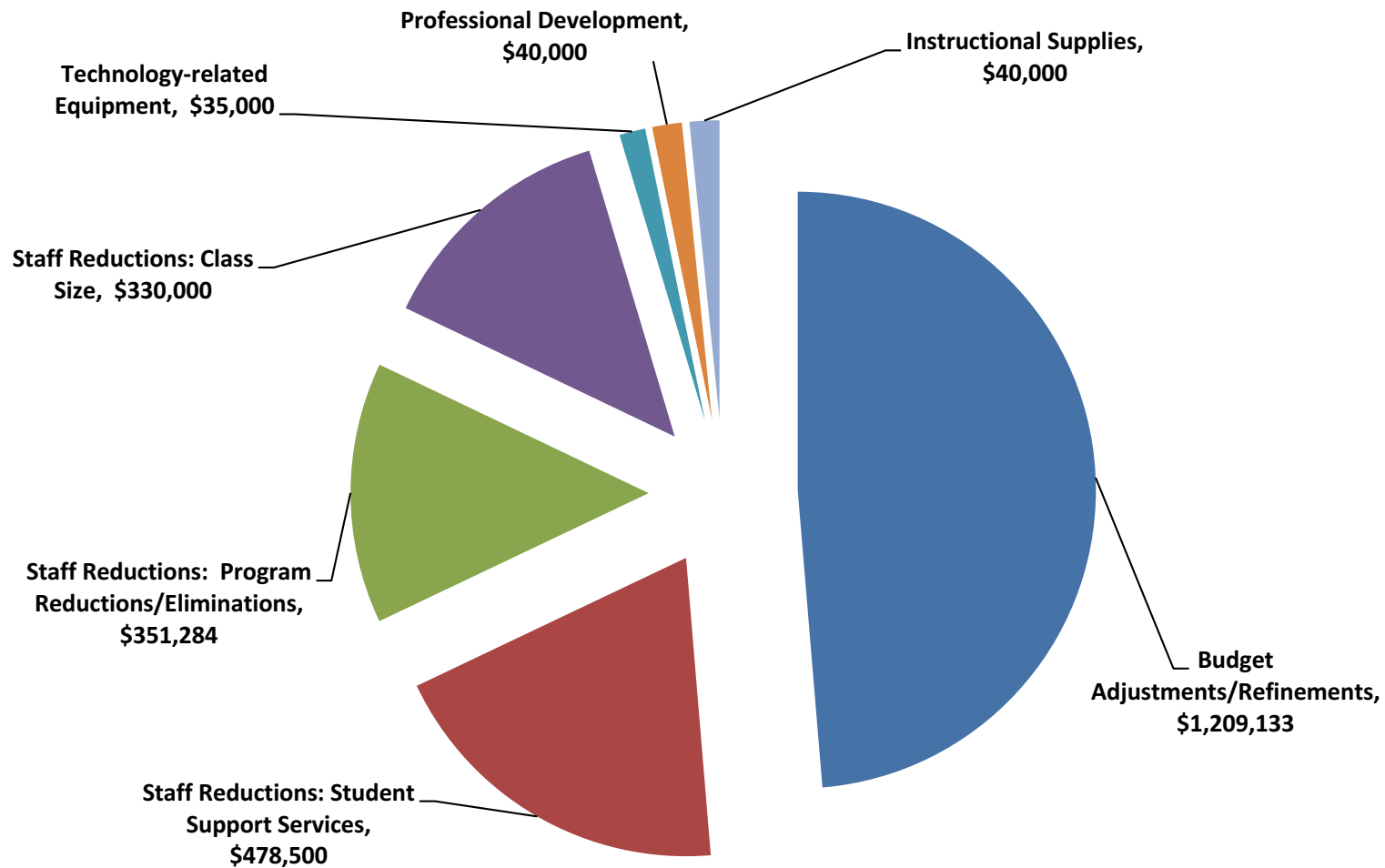
Blue= Accumulated Reduction by Tier



Fiscal Overview of Reduction Plan by Tier



\$2.48M Recommended Reductions by Category



New Positions Recommended

The following positions are recommended for inclusion in the budget regardless of levels of cuts:

- 1) Additional 1.4 FTE teaching positions at SHS to maintain class sizes with growing enrollment
- 2) Additional 1.0 FTE assistant principal at SHS to provide adequate support for students and staff given growing enrollment
- 3) Middle level special education team chair to provide adequate staffing for mandated IEP administration and to enable a single director to conduct mandated staff evaluations and program oversight
- 4) 5.0 FTE paraprofessionals in specialized roles that address a projected increase in students requiring mandated services

Impact on Students

Depending on level of reductions required, the following possible outcomes would negatively affect students:

- Loss of academic and social/emotional supports
- Loss of some music and drama academic experiences at all levels
- Loss of health academic programming at Grade 4
- Loss of Grade 6 foreign language academic programming (delay start of program to Grade 7)
- Loss of media center support at Sherwood & Oak
- Increased class size at all levels

Impact on Staff & Operations

Depending on level of reductions required, the following outcomes would negatively affect staff & operations:

- Job losses for several individuals through layoffs
- Fewer opportunities for professional development (less funding for experiences, plus curriculum/instructional coach staff shift some time to direct teaching, resulting in less availability)
- Deferrals in keeping technology up to date
- Loss of operational supports due to reductions in support staff

Staff Reduction Impact (if all reductions made)

Group	FTE Reduced	Notes
Professional Educators		15.7 FTE total
Proposed positions removed from plan	2.0	
Position attrition via retirement/resignation	2.5	
Position elimination via layoff	11.2	
Paraprofessionals		13.0 FTE total
Proposed positions removed from plan	3.0	
Position attrition via retirement/resignation	0*	*Some attrition expected due to normal turnover
Position elimination via layoff	10.0	
Clerical		0.5 FTE Total
Position elimination via layoff	0.5	
Grand Total	29.2	20.9 via layoffs 3.3 via attrition 5.0 proposed removed

Next Steps

- We will continue our detailed planning as fiscal conditions evolve
- We will continue communications with other elected boards, our staff, parents, and the community
- We await the Town Manager's revised budget to be issued in mid-April, after the House Ways & Means Committee issues recommendations for the state budget
- Public budget hearing #2 at March 29 School Committee meeting

Key Points

- 1) The school district requires additional funding to maintain our current educational program and address enrollment growth.
- 2) There will be considerably less funding available to meet these needs.
- 3) This cost reduction plan results in changes to the educational program and fewer staff, and has a negative impact on students.
- 4) The deeper the cuts are, the greater the damage will be.

The Essential Questions

- 1) How deep will the reductions for next year need to go?
- 1) What will our community do to solve the structural funding dilemma that *further* jeopardizes the future quality of public education in Shrewsbury?

Questions and Feedback

