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

Description		Amount	FTE Impact	Notes
Tion 1. Budget Adjustments /Befinements				
Tier 1: Budget Adjustments/Refinements				We can use less of current year Circuit Breaker funds and this balance is
Estimated FY17 surplus based on Feb. 2017 projection. This				allowed to carry forward into FY18 at which time we will apply to offset
represents less than 1% of our Operating Budget.	\$	500,000	na	FY18 tuitions
Reduce Vocational tuition and Out of District Special education	Ļ	500,000	Па	
cuition budgets.	Ś	406,800	na	Revised forecast of enrollments and tuition rates
Personnel- Refined salary forecast	Ś	159,133	na	Due to new personnel changes/notices (resignations, LOAs)
Estimated reduced need for special support staffing	Ś	83,200	3	Reduce new ABA technician positions from 8 to 5 FTE
Reduce budgets related to Summer Special Education Program	ć	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				We will retain \$10,000 in budget for this purpose and look for other
Partnership: Wrap-around Services	\$	17,500	na	providers.
				This shift reduces amount of funds available for staff professional
Shift part of salary cost of one Instructional Coach to Title II Grant.	\$	40,000	na	development.
Technology	\$	35,000	na	Primarily equipment-related reductions
				We can pare some investment in materials in FY18 but have to re-visit for
Curriculum and Instructional Materials	\$	40,000	na	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 Eliminate position through attrition due to retirement. Re-align studen
Elementary Special Education Teacher	\$	60,000	1	caseloads.
Tier 2 Total	\$	306,500	3.3	
		1,515,633	6.3	

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Music & Drama at Sherwood and Oak [.5 FTE each] \$ 56,000 1 Reduces general music at middle level and Beal; most the electives cut at SHS Music & Drama at Sherwood and Oak [.5 FTE each] \$ 25,000 1 Results in less support for library/media services to stude Academic support tutor at Oak \$ 25,000 1 Results in less support for OAk students Parker Preschool paraprofessional \$ 22,500 1 Results in less cademic support for Students Paraprofessionals TBD \$ 45,000 2 Reduces general music at middle level and Beal; most the electives cut at SHS Tiers 1, 2 & 3 Combined \$ 22,500 1 Results in less cademic support for Students Tiers 1, 2 & 3 Combined \$ 1,979,417 17.2 Mutigates ability to address social & emotional issues with student population Start of the student Support & Class Size Mitigates ability to address social & emotional issues with student population Start of the student population Start of the student support for student learning & challenges buildit Start of the student population Inter 4: Reductions in Staffing Affecting Student Support for Student population Start of the student population <td <="" colspan="2" th=""><th>Description</th><th></th><th>Amount</th><th>FTE Impact</th><th>Notes</th></td>	<th>Description</th> <th></th> <th>Amount</th> <th>FTE Impact</th> <th>Notes</th>		Description		Amount	FTE Impact	Notes
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 foreign language instruction at Grade 6 Music & Drama at Sherwood and Oak [.5 FTE each] \$ 56,000 1 electives cut at SN Media aides at Sherwood and Oak [.5 FTE each] \$ 25,000 1 Results in less academic support for library/media services to stude Academic support tutor at Oak \$ 22,500 1 Results in less academic support for Students Parker Preschool paraprofessional \$ 22,500 1 Results in less academic support for students Parker Preschool paraprofessional \$ 1,979,417 17.2 Iters 1, 2 & 3 Combined \$ 1,979,417 17.2 Iters 4: Reductions in Staffing Affecting Student Support & Class Size Mitigates ability to address social & emotional issues with staffing Affecting Student Support & S5,500 1 Sh Adjustment Counselor [proposed new FY18] \$ 55,500 1 Notes Paraprofessional staffing TBD Iter 4 Total \$ 2,208,917 24.2 Description Amount FTE Impact </td <td>Tier 3: Reductions in Staffing & Educational Prog</td> <td>ramming</td> <td></td> <td></td> <td></td>	Tier 3: Reductions in Staffing & Educational Prog	ramming					
Elementary music teacher \$ 58,000 1.1 Eliminates general music classes in Grade 4; chorus remains Reduces general music classes in Grade 4; chorus remains R			55,000	1	Eliminates health classes in Grade 4		
Reduces general music at middle level and Beal; most the electives cut at SHS Music & Drama at Sherwood and Oak [.5 FTE each] \$ 56,000 1 Reduces general music at middle level and Beal; most the 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 stude Academic support tor at Oak Parker Preschool paraprofessional Paraprofessionals TBD \$ 22,500 1 Results in less cademic support for Oak students Reduces general music at middle level and Beal; most the electives cut at SHS Tier 3 Total \$ 445,000 2 Results in less cademic support for Oak students Reduces general music at middle level and Beal; most the electives cut at SHS Tier 3 Total \$ 445,000 2 Results in less cademic support for Oak students Reduces general music at middle level and Beal; most the electives cut at SHS Tier 3 Total \$ 445,000 2 Tier 4 Total \$ 1,979,417 17.2 SHS Adjustment Counselor [proposed new FY18] \$ 56,500 1 SHS Adjustment Counselor [proposed new for FY18] \$ 55,000 1 Paraprofessional staffing TBD \$ 2,208,917 24.2 Tier 4 Total \$ 2,208,917 24.2 Description Amount FTE Impact Notes	Sherwood Foreign Language Program	\$	177,284	2.8	Eliminates foreign language instruction at Grade 6		
Media aides at Sherwood and Oak [.5 FTE each] \$ 25,000 1 Results in less support for library/media services to stude Academic support tutor at Oak \$ 25,000 1 Results in less academic support for Oak students Parker Preschool paraprofessional \$ 25,000 1 Results in less academic support for odk students Parker Preschool paraprofessionals TBD \$ 463,784 10.9 Reduces support for student learning & challenges building Tiers 1, 2 & 3 Combined \$ 1,979,417 17.2 Reduces support for student learning & challenges building Media aides at Sherwood and Oak [.5 FTE each] Media aides at Sherwood and Oak [.5 FTE each] Results in less academic support for students Medices support for students Medices support for student learning & challenges building Mitigates ability to address social & emotional issues with Start for		\$		1.1	Eliminates general music classes in Grade 4; chorus remains Reduces general music at middle level and Beal; most theatre arts		
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Parker Preschool paraprofessional \$ 22,500 1 Results in less classroom support for students Paraprofessionals TBD \$ 45,000 2 Results in less classroom support for student learning & challenges building Tier 3 Total \$ 463,784 10.9 Results in less classroom support for student learning & challenges building Tiers 1, 2 & 3 Combined \$ 1,979,417 17.2 Results in less classroom support for student learning & challenges building Tier 4: Reductions in Staffing Affecting Student Support & Class Size Mitigates ability to address social & emotional issues with student population SHS Adjustment Counselor [proposed new FY18] \$ 56,500 1 Increases class sizes at SHS with growing student enrollm Paraprofessional staffing TBD \$ 118,000 5 Tier 4 Total \$ 229,500 7 Tiers 1, 2, 3 & 4 Combined \$ 2,208,917 24.2 Construction in Staffing Affecting Class Size Size Show 0 1 Sherwood team of teachers \$ 110,000 2 Grade 5-increase class size [471/18=26 avg.] Sride 2-increase class size [72/3=24 avg.] Spring teacher \$ 55,000 1 Grade 2-increase class size [210/8=26 avg.] Increase kindergarten class size Spring teacher \$ 55,000 1 Grade 2-increase class size [72/3=24 avg.] Increase kindergarten class size Spring teacher \$ 55,000 1 Grade	Media aides at Sherwood and Oak [.5 FTE each]	\$	25,000	1	Results in less support for library/media services to students		
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Tiers 1, 2 & 3 Combined \$ 1,979,417 17.2 Description Amount FTE Impact Notes Tier 4: Reductions in Staffing Affecting Student Support & Class Size Mitigates ability to address social & emotional issues with student population SHS Adjustment Counselor [proposed new FY18] \$ 56,500 1 Increases class sizes at SHS with growing student enrollmu SHS Teacher Position [proposed new for FY18] \$ 55,000 1 Increases class sizes at SHS with growing student enrollmu Paraprofessional staffing TBD \$ 2,208,917 24.2 Paraprofessional staffing Affecting Class Size Reduces support for student learning & challenges building the challenges building the challenges building the challenges building the challenges for student learning & challenges building the challenges building the challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenges building the challenge student for student learning & challenge student for student learning & challenge student for student learning & challenges building the challenge student	Paraprofessionals TBD	\$	45,000	2	Reduces support for student learning & challenges building operations		
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	Grand Total- All Tiers	\$	2,483,917	29.2			
Target Reduction Amount to Close Full Gap \$ 2,483,917	Target Reduction Amount to Close Full Gap	\$	2,483,917	1			
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