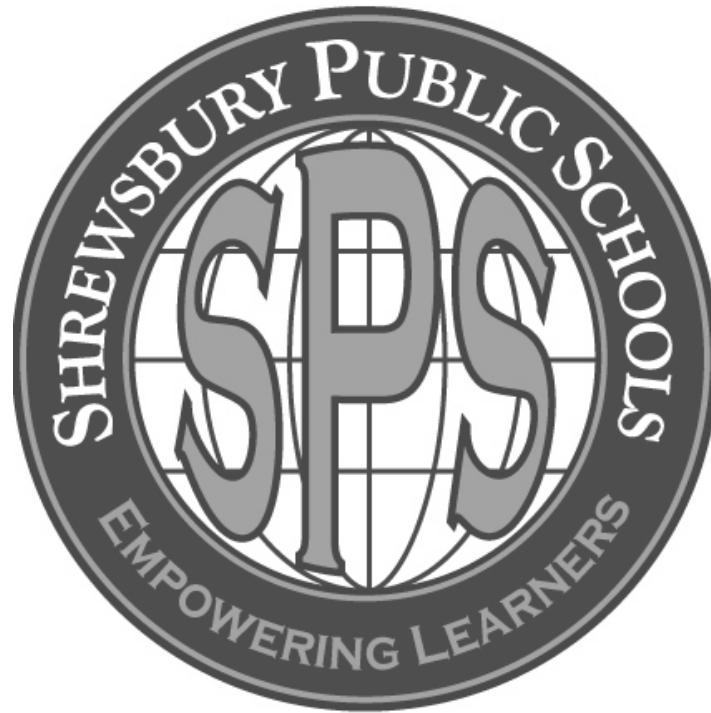


# Shrewsbury Public Schools



Fiscal Year 2018  
School Department Budget Update  
March 18, 2017

# Meeting Community Expectations



- Preparing students for college and career in a rapidly changing environment
- Responding to growing societal dilemmas such as an increase in mental health issues and an opioid crisis
- Providing challenging academics to a wide range of students
- Providing a wide array of co-curricular programs that allow students to excel in an area of their interest

# MA DESE Press Release on Advanced Placement Success

- **Massachusetts Leads Nation in Advanced Placement Success**  
*Has highest percentage of graduating class scoring a 3 or higher on an AP exam*

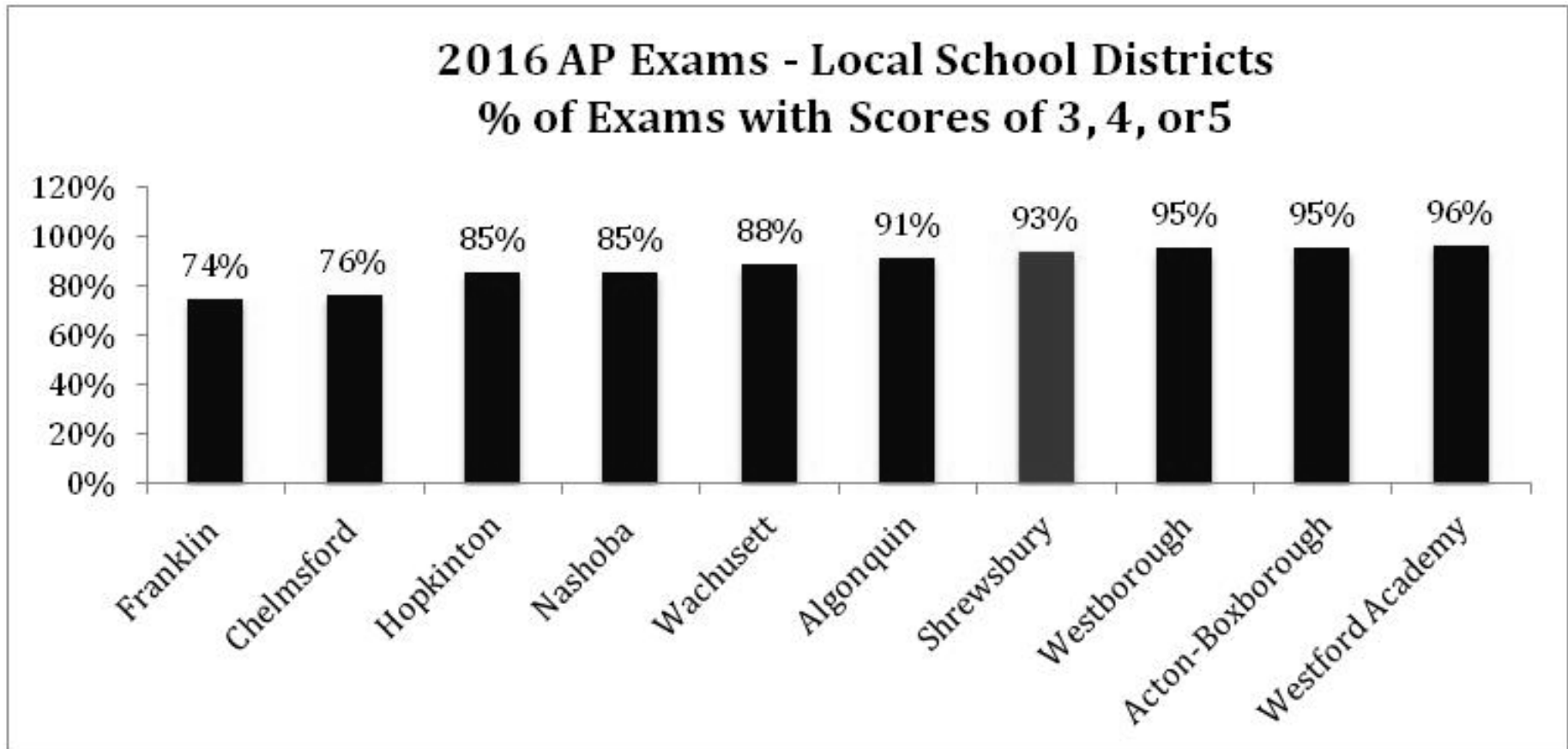
**MALDEN** - Massachusetts is the top state in the nation in terms of the percentage of the class of 2016 that scored a 3 or higher on an Advanced Placement exam, according to results that the College Board released today. In addition, the Commonwealth had the highest five- and ten-year growth in the percentage of graduates who scored a 3 or higher.

That accomplishment reflects both strong participation – approximately 44.1 percent of Massachusetts' class of 2016 took at least one AP exam while they were in high school – and frequent success, with 31 percent of the overall class scoring 3 or higher out of a possible 5 on an AP exam.

"We are very pleased to see such a large percentage of Massachusetts students successfully participating in Advanced Placement coursework and exams and look forward to continued success in expanding those efforts," **Governor Charlie Baker said.**

"These results bode well for the Commonwealth to remain a leader in providing strong career pathways to science, technology, engineering, math and other fields as students continue to participate in advanced course work before college," **Lt. Governor Karyn Polito said.**

# Shrewsbury AP Exam Performance



# Opportunities for Student Success Outside the Classroom

*Speech and Debate*



*Athletics*



*Robotics*



*After School Clubs and Activities*

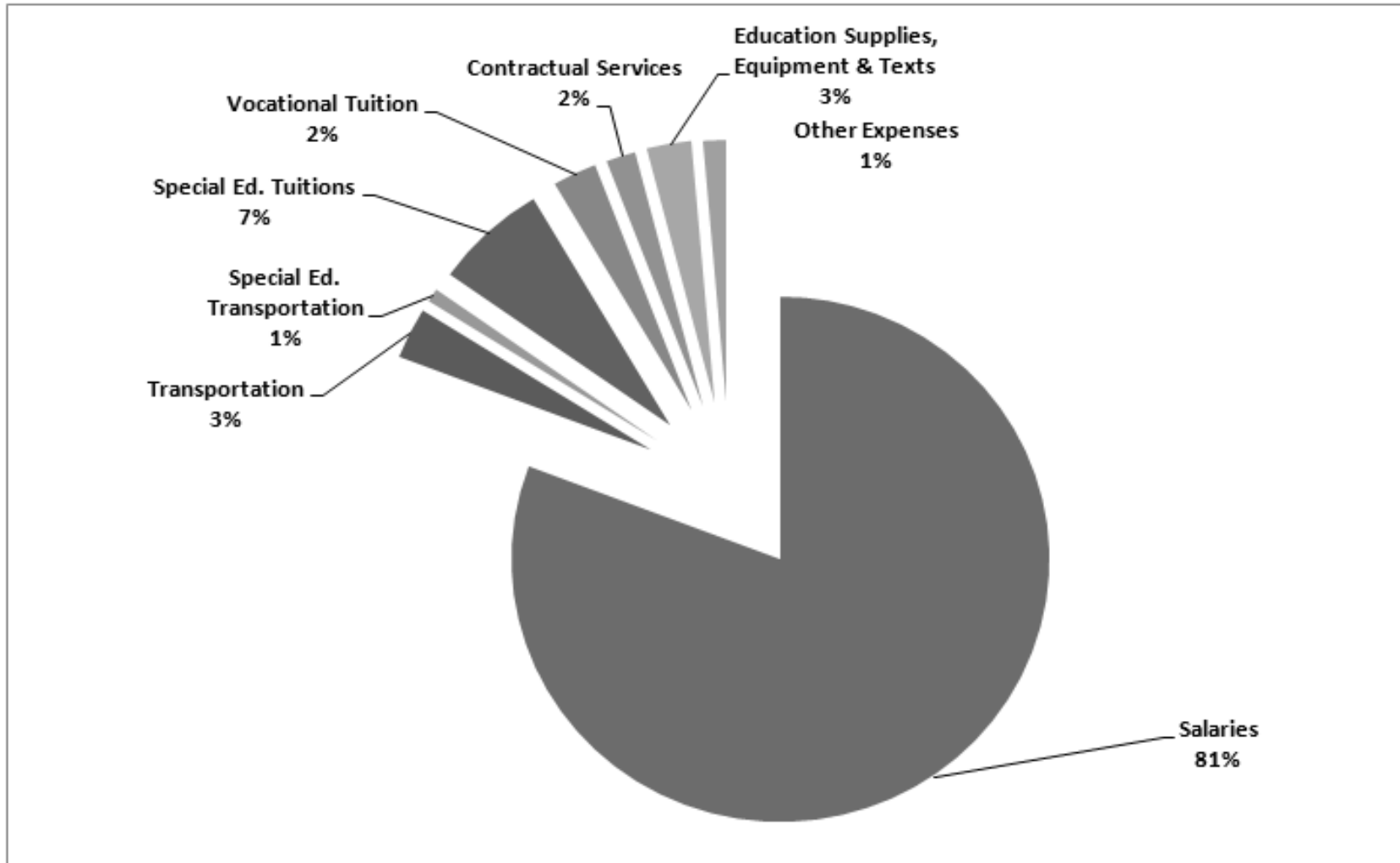


*Music and Performing Arts*

# Budget Recap

- Total recommendation of \$64,083,917
- \$3,676,533
- 6.09%
  - *FY16 increase = 2.20%*
  - *FY17 increase = 3.34%*
  - *Two-year annual average = 2.77%*

# FY18 Investment of Funds by Major Category

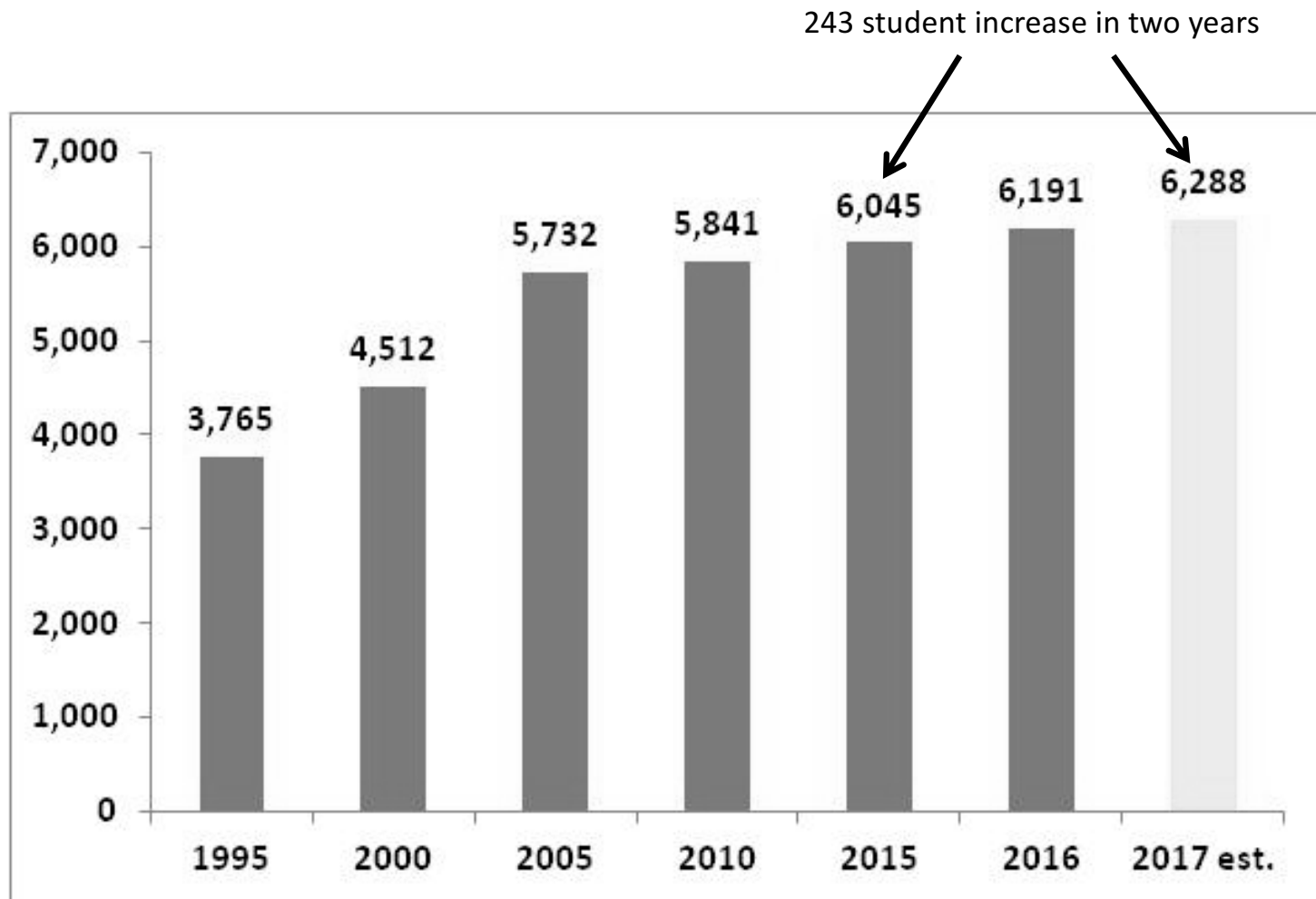


# FY18 Categorical Summary

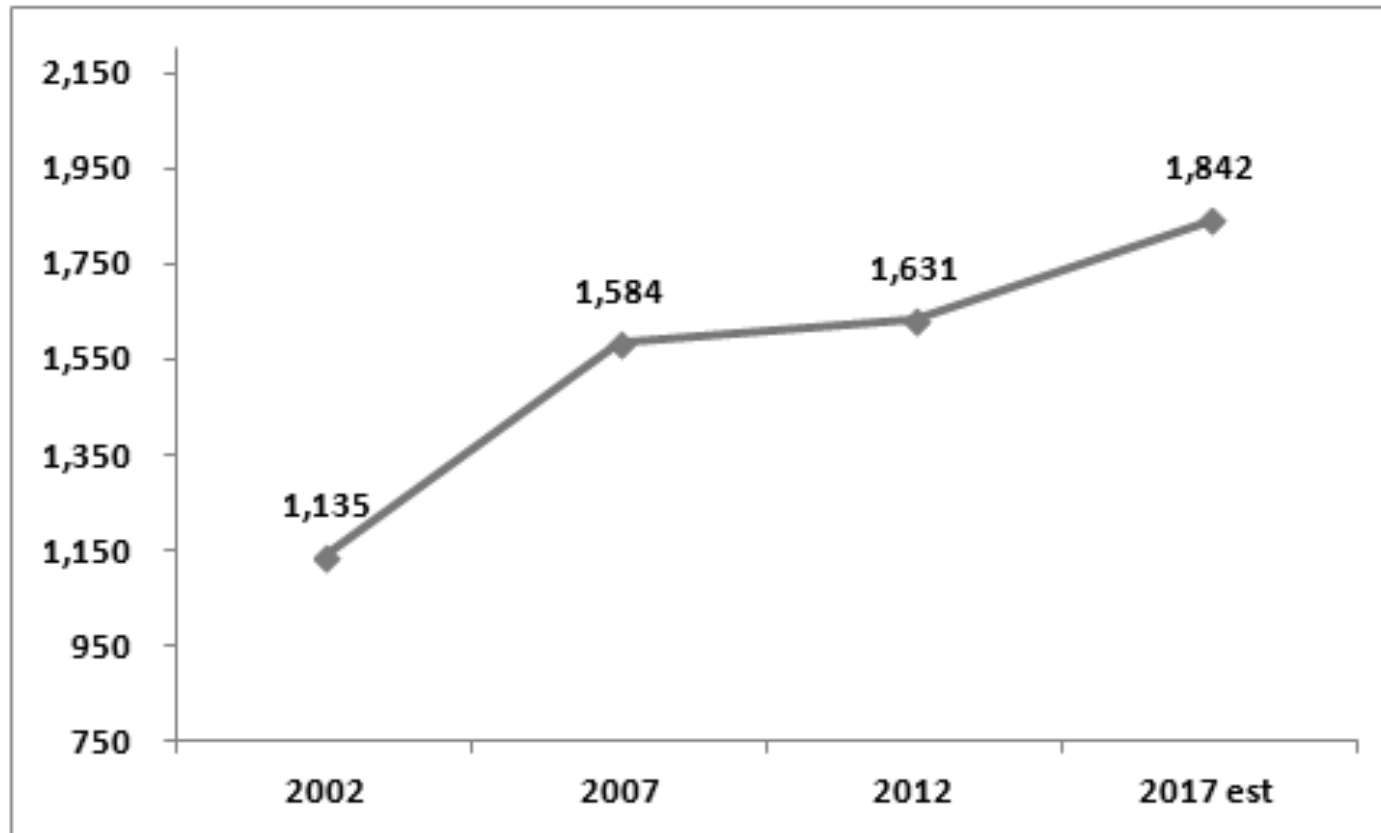
FinCom Category	School Committee Recap Sheet	Description	FY17 Budget	FY18 Budget	FY17-FY18 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,771,897	2,989,117	217,220	7.84%	Incl. new SHS A.P. position and COLA
900-1	A2	Unit A (Teachers & Nurses)	36,398,880	38,483,544	2,084,664	5.73%	Per Unit A contract/proposed new positions
900-1	A3	Aides/ABA/Paraprofessionals	5,884,240	6,552,571	668,331	11.36%	New positions and agreed 2% COLA
900-2	A4	Secretaries, Technology & Other Non-Represented	2,027,286	2,225,527	198,241	9.78%	COLA/steps/some position wage reclassifications proposed position
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	814,600	835,600	21,000	2.58%	Based on mid-year FY17 spend rate
900-1	A6	Other Wages (See Note 1)	769,282	781,282	12,000	1.56%	Add \$6,000 for MCAS due to loss of grant
900-1	A7	Employee Benefits	289,500	315,070	25,570	8.83%	Increase tuition reimbursement based on spend rate
900-4G	B1	Regular Education & Voke Transportation	1,973,667	2,012,216	38,549	1.95%	Projected 1.5% rate inc.
900-4G	B2	Special Education Transportation	343,365	531,000	187,635	54.65%	Increased OOD and specialized in district services
900-9	C1	Special Education Tuitions (See Note 2)	3,781,724	4,237,074	455,350	12.04%	Current & projected placements with 2.5% rate inc.
900-9	C2	Vocational Tuitions	2,151,020	1,695,792	(455,228)	-21.16%	103 projected students at \$16,464 [30 in Gr. 9]
900-4	D1	Administrative Contracted Services	515,961	529,911	13,950	2.70%	Increase for data systems maint. and legal expenses
900-4	D2	Educational Contracted Services	700,760	683,520	(17,240)	-2.46%	Increase for special education contractors/shift athletic contracted services to staff position
900-5	D3	Textbooks/Curriculum Materials	207,935	207,935	-	0.00%	No change necessary
900-6	D4	Professional Development	227,587	230,987	3,400	1.49%	Inc. for Powerschool training
900-5	D5	Educational Supplies & Materials	239,368	239,368	-	0.00%	No change necessary
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	633,194	754,135	120,941	19.10%	Repl. Network switches
900-6	D7	Equipment	592,118	694,268	102,150	17.25%	Inc. lease for incoming grades 5 and 9 student iPads
900-6	D8	Utilities - Telephone Exp.	85,000	85,000	-	0.00%	No change necessary
					-		
<b>Total:</b>			<b>60,407,384</b>	<b>64,083,917</b>	<b>3,676,533</b>	<b>6.09%</b>	



# Growing Enrollment



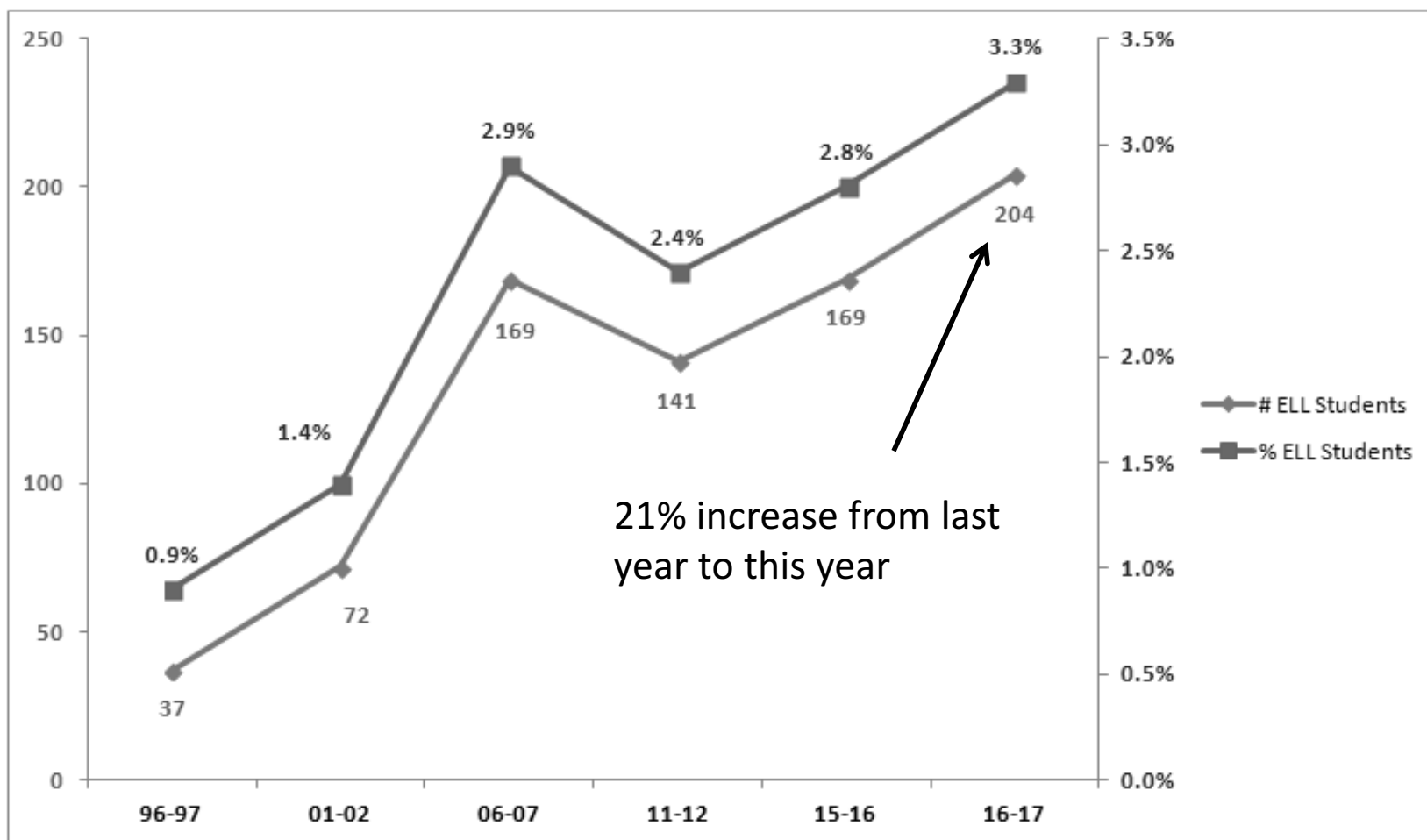
# S.H.S. Enrollment



Since the high school opened in 2002:

- Enrollment increase of over 700 students
- Enrollment increase of 62%

# English Language Learner [ELL] Enrollment Trend



# Staff Trend to Match Enrollment Increase

	FY17	FY18	Increase	% Increase
Enrollment	6,191	6,288	97	1.6%
Staff FTE Budget	811	824	13	1.6%

# FY18 Additional State Aid: Some Perspective

Total FY18 Increase		\$ 3,676,533
Allocation Local v. State	Dollars	Percentage
Estimated State Aid Increase	\$ 120,780	3%
[Governor's Budget]		
Required Local Contribution Increase	\$ 3,555,753	97%

# Maximizing Revenue Opportunities

- Other revenue opportunities within our control have been maximized already:
  - Implementation of fees for busing, athletics, preschool and full-day kindergarten tuition, student activities.
    - The School Committee has decided that fees for busing, athletics, student activities, and preschool and kindergarten tuitions will NOT be increased for FY18.
  - Seeking private grants & sponsorships. Over \$1.3M raised in last five years.
  - Implemented small-scale, targeted School Choice enrollment [28 seats-0.004 of total enrollment] which will generate more than \$1.1M during period of their enrollment.

# Efficiency & Value



FY16 Per Pupil Expenditure per MA DESE, All Sources of Funds

# Facts on Average Teacher Salary Data

5/23/16

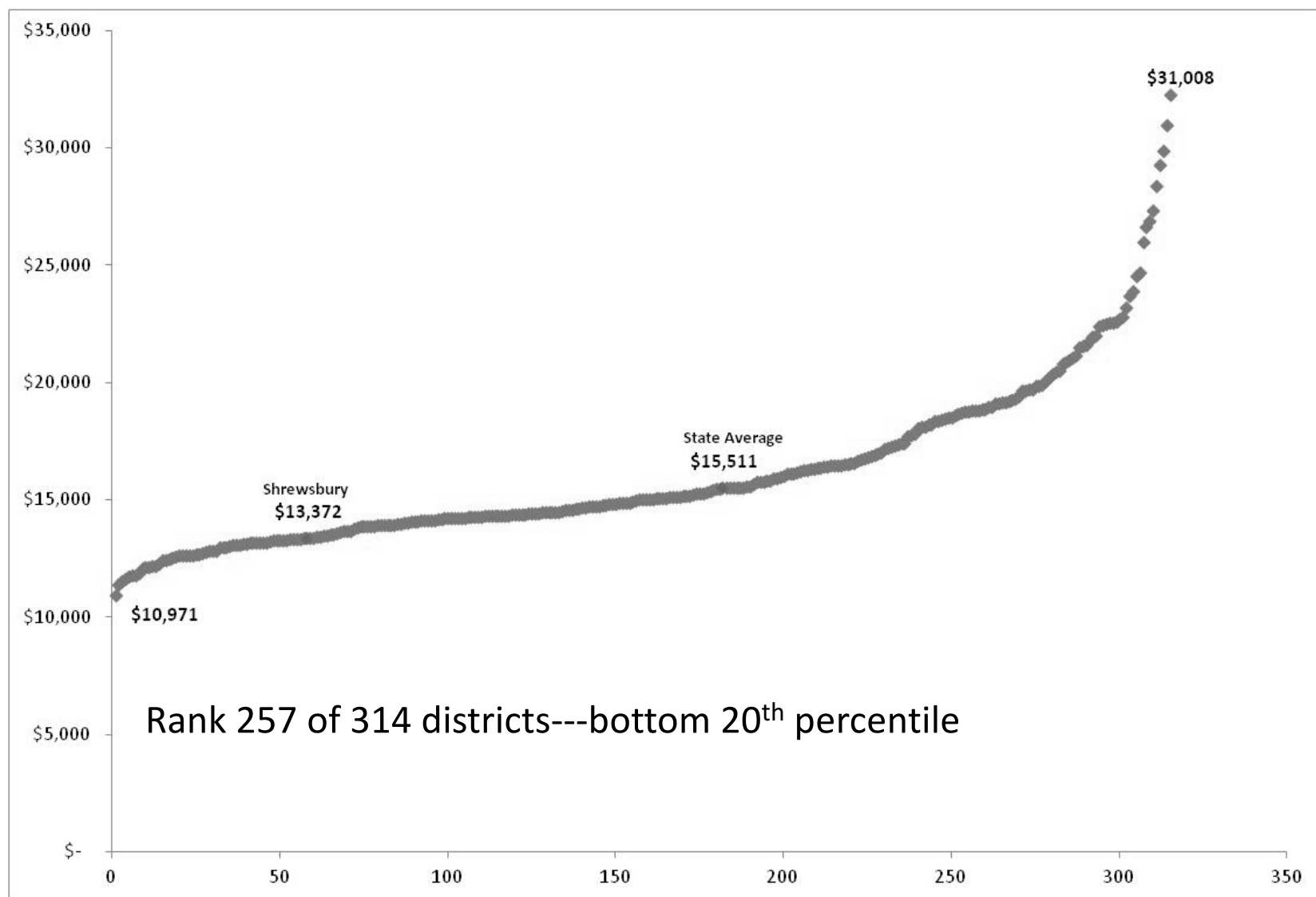
Massachusetts Department of Elementary and Secondary Education  
Office of School Finance

FY11-FY15 Average Teacher Salaries

LE	School District		2011	2012	2013	2014	2015	
730	Northboro-Southboro	Average Salary	86,330	83,573	83,314	81,692	86,947	
276	Southborough	Average Salary	75,961	79,771	86,395	76,950	80,230	
321	Westborough	Average Salary	75,090	76,637	76,127	77,082	78,661	
28	Berlin	Average Salary	71,811	78,178	81,243	77,006	78,541	
213	Northborough	Average Salary	75,430	77,592	77,688	78,560	78,504	
348	Worcester	Average Salary	86,005	89,065	91,504	97,274	78,256	
801	Assabet Valley	Average Salary	71,858	72,808	76,591	76,778	77,409	
186	Millbury	Average Salary	73,713	72,819	74,076	75,715	75,778	
170	Marlborough	Average Salary	66,443	71,513	73,517	75,914	75,495	Median
271	Shrewsbury	Average Salary	72,532	71,957	74,298	75,910	75,488	
39	Boylston	Average Salary	72,001	72,165	73,154	75,897	74,289	
141	Hudson	Average Salary	70,503	68,679	71,306	71,878	73,889	
725	Nashoba	Average Salary	69,363	70,316	81,052	71,991	71,458	
322	West Boylston	Average Salary	74,304	68,185	68,427	69,609	70,796	
174	Maynard	Average Salary	62,008	65,264	66,188	69,991	68,774	
110	Grafton	Average Salary	63,673	66,131	67,938	70,633	67,559	
620	Berlin-Boylston	Average Salary	66,369	57,825	66,487	64,373	62,286	



## FY16 Per Pupil Expenditure: All Massachusetts School Districts [March 2017]





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

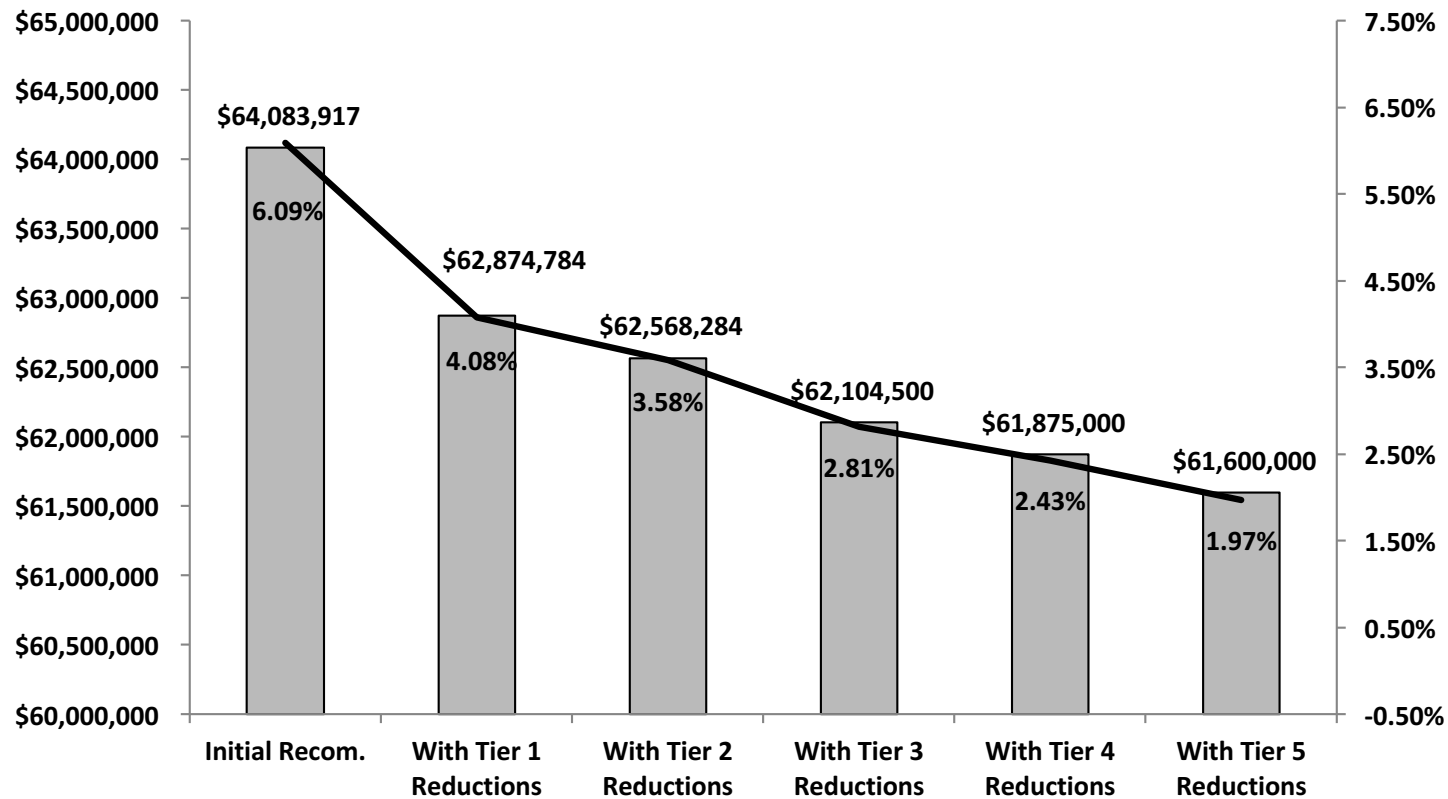
# Summary of Tiered Reduction Plan

Tier	Summary Description	FTE Impact	Amount
Tier 1:	Budget Adjustments/Refinements	3	\$1,209,133
Tier 2:	Adjustments in Equipment, Materials and Services	3.3	\$306,500
Tier 3:	Reductions to staffing and educational programming	10.9	\$463,784
Tier 4:	Reductions in staffing affecting student support and class size	7	\$229,500
Tier 5:	Reductions in staffing affecting class size	5	\$275,000
<b>Total:</b>		<b>29.2</b>	<b>\$2,483,917</b>

# Funding Required by Tier

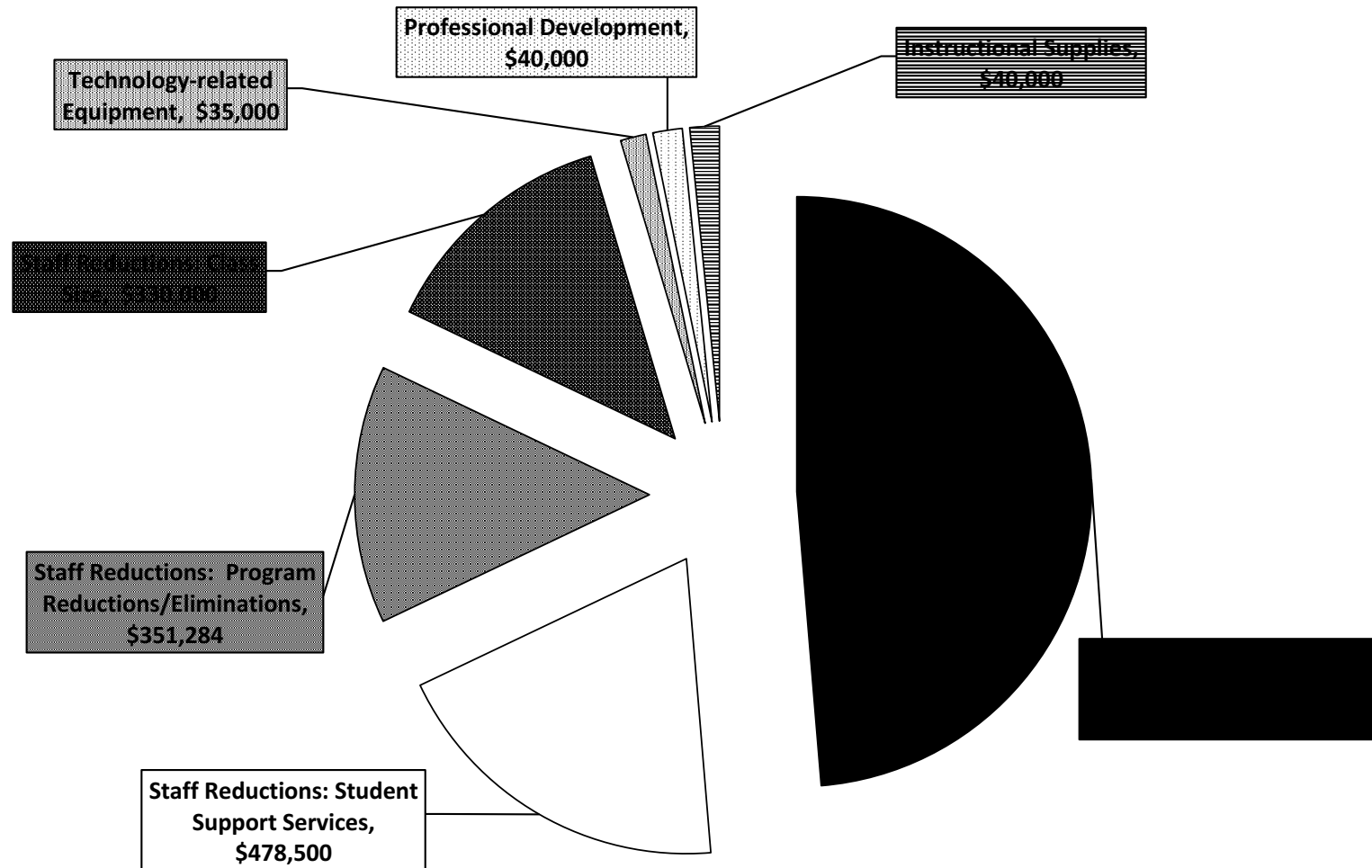
	Superin- tendent's Rec.	With Tier 1 Reductions	With Tier 1 & 2 Reductions	With Tier 1-3 Reductions	With Tier 1-4 Reductions	With Tier 1-5 Reductions
Reduction amount from Super- intendent's Rec.	n/a	\$1,209,133	\$1,515,633	\$1,979,417	\$2,208,917	\$2,483,917
Additional funding required for FY18	\$3,676,563	\$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





# \$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
<b>Professional Educators</b>		<b>15.7 FTE total</b>
Proposed positions removed from plan	2.0	
Position attrition via retirement/resignation	2.5	
Position elimination via layoff	11.2	
<b>Paraprofessionals</b>		<b>13.0 FTE total</b>
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	
<b>Clerical</b>		<b>0.5 FTE Total</b>
Position elimination via layoff	0.5	
<b>Grand Total</b>	<b>29.2</b>	20.9 via layoffs 3.3 via attrition 5.0 proposed removed <sub>29</sub>

# 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

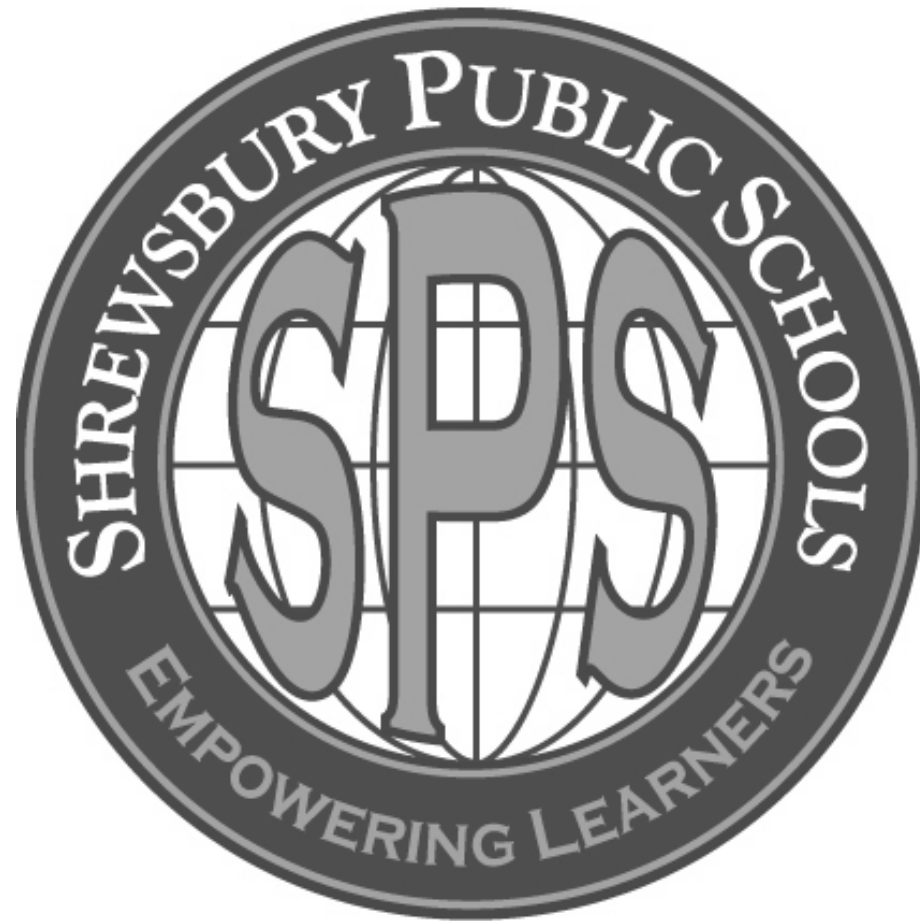
- 1) The school district requires additional funding to maintain our current educational program and address enrollment growth.
- 2) There will be considerably less funding available to meet these needs.
- 3) This cost reduction plan results in changes to the educational program and fewer staff, and 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?
2. 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



- All subsequent are for future/potential use

# The Labor Market: Key Points

1. In order to attract and retain high-performing, talented, and hard-working teachers for our students, we must compete in the labor market
2. Shrewsbury teacher salaries are within the range of competitiveness for our labor market
3. The recently completed negotiations for a labor contract resulted in 2% annual increases to the salary schedule for FY17-FY19 and this is “on par” with other recently completed labor contracts in Shrewsbury and our regional labor market area

# Labor Market Facts: Shrewsbury Union COLA Settlement History

Unit	FY14	FY15	FY16
Department Heads (DH)	0.00%	2.00%	2.00%
Professional, Administrative and Technical (PAT)	0.00%	2.00%	2.00%
Police Officers	2.00%	1.00%/1.00%	1.00%/1.00%
Police Superior Officers	2.00%	1.00%/1.00%	1.00%/1.00%
Custodians	2.00%	1.00%	1.00%/1.00%
Dispatchers	2.00%	1.00%/1.00%	1.00%/1.00%
Public Works	2.00%	1.00%	1.00%/1.00%
Firefighters	2.00%	1.00%/1.00%	2.00%
Teachers	0.00%*	1.75%**	1.50%/0.50%
Cafeteria Workers	1.98%	2.02%	1.75%
School Paraprofessionals	1.50%	1.50%	1.85%

# Labor Market Facts:

## Area School District COLA Settlements

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Assabet	3.00%	2.75%	2.75%
Berlin-Boylston	1.50%	2.00%	2.50%
Grafton	TBD	TBD	TBD
Hudson	2.00%	1.75%	2.00%
Marlboro	2.50%	1.00%	2.00%
Maynard	2.50%	2.75%	TBD
Nashoba	2.25%	1%/2%	TBD
Northboro	2.00%	1.88%	TBD
Shrewsbury	1.5%/.5%	2.00%	2.00%
Worcester	2.00%	TBD	TBD

# Labor Market Factual Comparison

	Lowest Salary		Mid-Level Salary		Highest Salary
	Bachelors		Masters Degree		Top Lane
	Step 1		Step 6		Top Step
Nashoba Regional	\$ 47,111	Nashoba Regional	\$ 66,317	Northboro	\$ 93,853
Marlboro	\$ 46,398	Northboro	\$ 65,344	<i>Shrewsbury</i>	\$ 90,497
Millbury	\$ 45,748	Worcester	\$ 64,371	Westboro	\$ 90,155
Hudson	\$ 45,589	Millbury	\$ 63,198	Nashoba Regional	\$ 90,066
Northboro	\$ 45,286	Marlboro	\$ 62,715	Marlboro	\$ 89,802
Worcester	\$ 45,064	Hudson	\$ 62,379	Maynard	\$ 89,579
<i>Shrewsbury</i>	\$ 44,863	Maynard	\$ 58,568	Hudson	\$ 89,456
Westboro	\$ 44,804	Westboro	\$ 58,075	Worcester	\$ 88,089
Grafton	\$ 41,595	<i>Shrewsbury</i>	\$ 58,020	Grafton	\$ 82,018
Maynard	\$ 40,049	Grafton	\$ 56,679	Millbury	\$ 80,650
Average	\$ 44,651	Average	\$ 61,567	Average	\$ 88,417
Median	\$ 45,175	Median	\$ 62,547	Median	\$ 89,691
ENTRY LEVEL COMPARISON		MID LEVEL COMPARISON		TOP LEVEL COMPARISON	
Shrewsbury is above average by	0.5%	Shrewsbury is below average by	-5.8%	Shrewsbury is above average by	2.4%
Shrewsbury is below median by	-0.7%	Shrewsbury is below median by	-7.2%	Shrewsbury is above median by	0.9%
<i>All data is FY16, a year with settled contracts for all districts listed.</i>					

# Our Investment-Personified

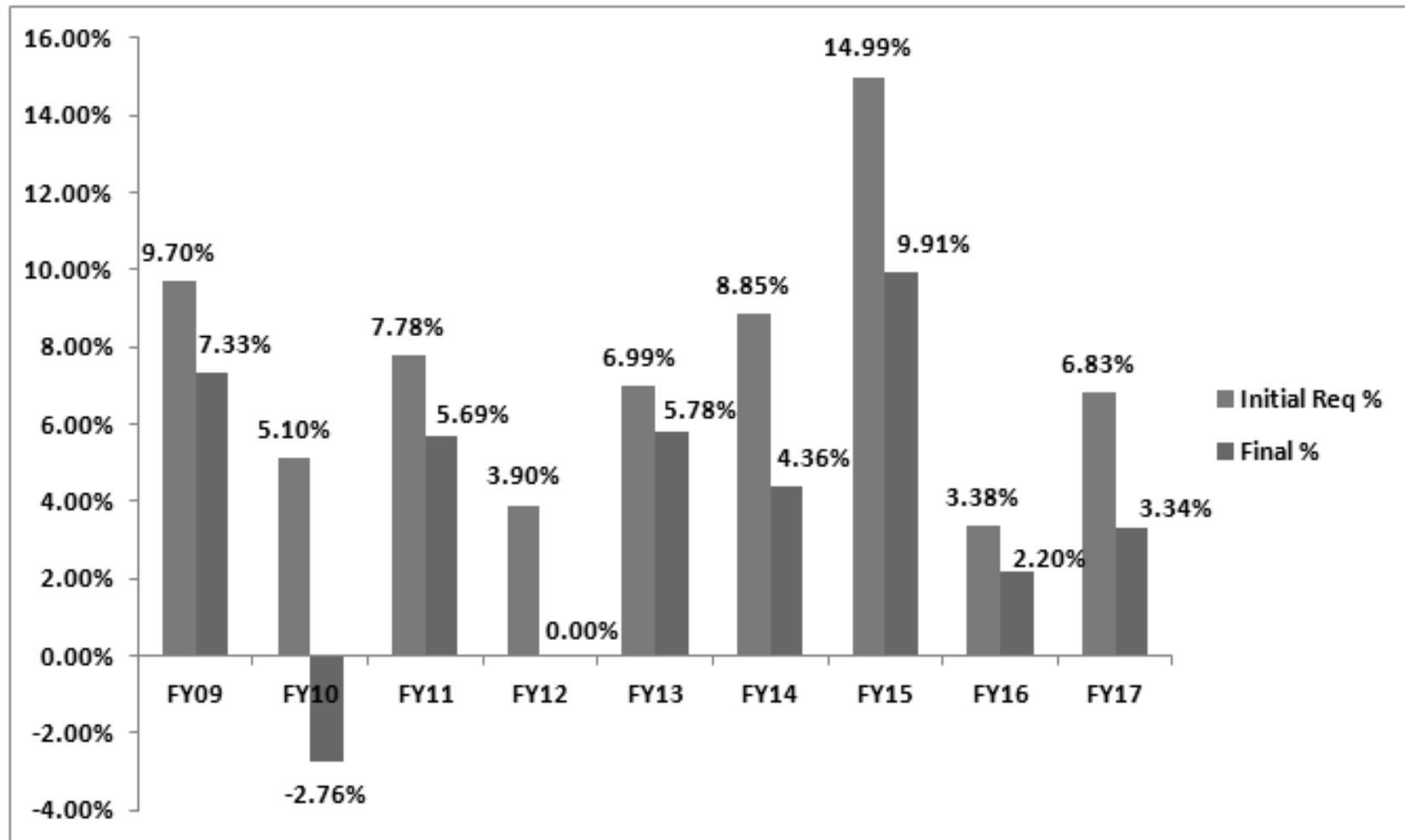


# Our Investment-Personified





# Budget History: Recommended v. Appropriated



# Spending Benchmark Factual Data

## Per Pupil Expenditure Summary, FY14-FY16

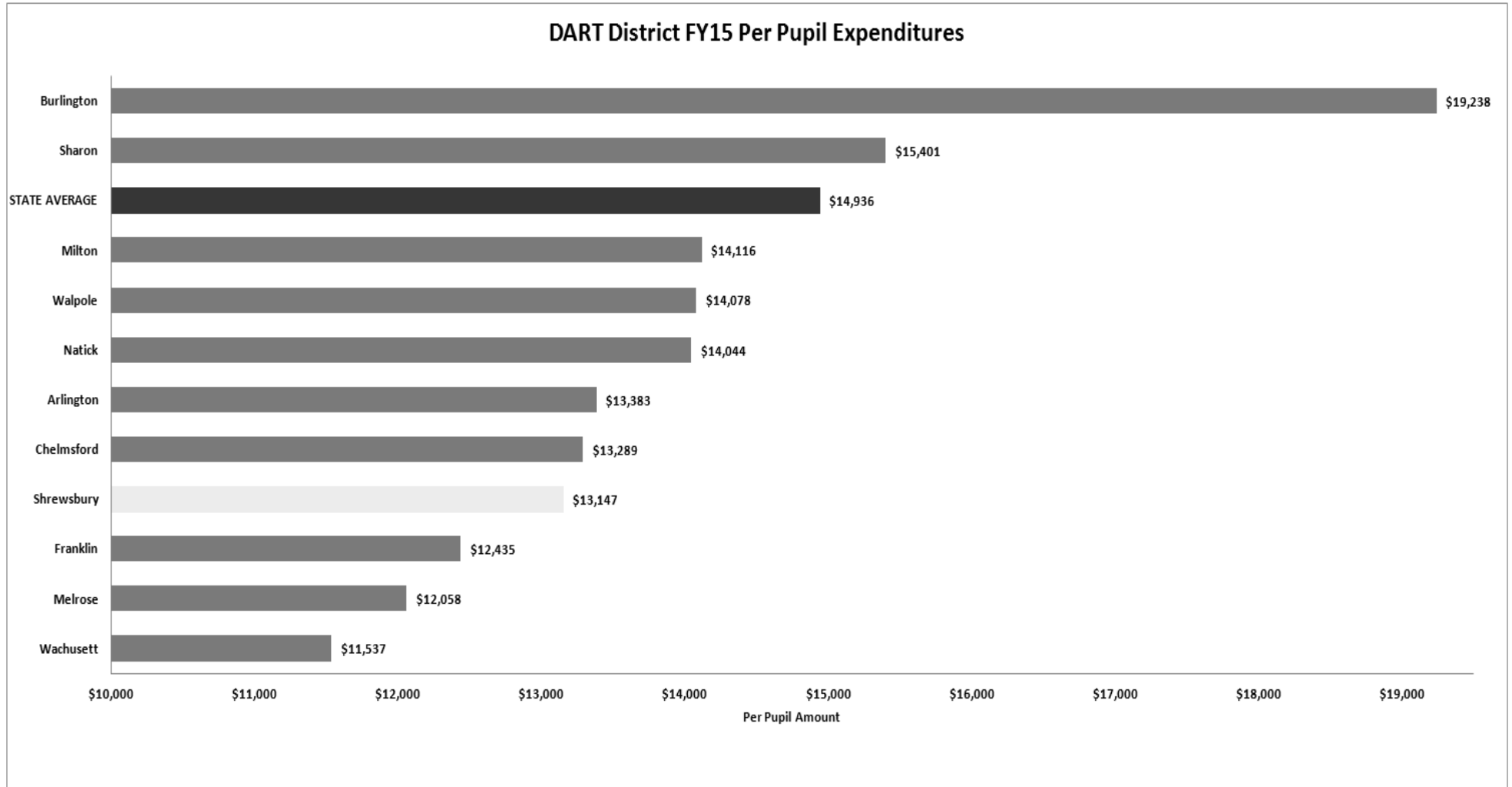
Fiscal year 2016 data last updated March 3, 2017

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2016 data are not displayed.

Shrewsbury				
		2014	2015	2016
<b>FTEIn</b>	In-District FTE Pupils	5,925.8	5,868.2	5,967.9
<b>FTEOut</b>	Out-of-District FTE Pupils	357.8	353.3	302.8
<b>FTEs</b>	Total FTE Pupils	6,283.6	6,221.5	6,270.7

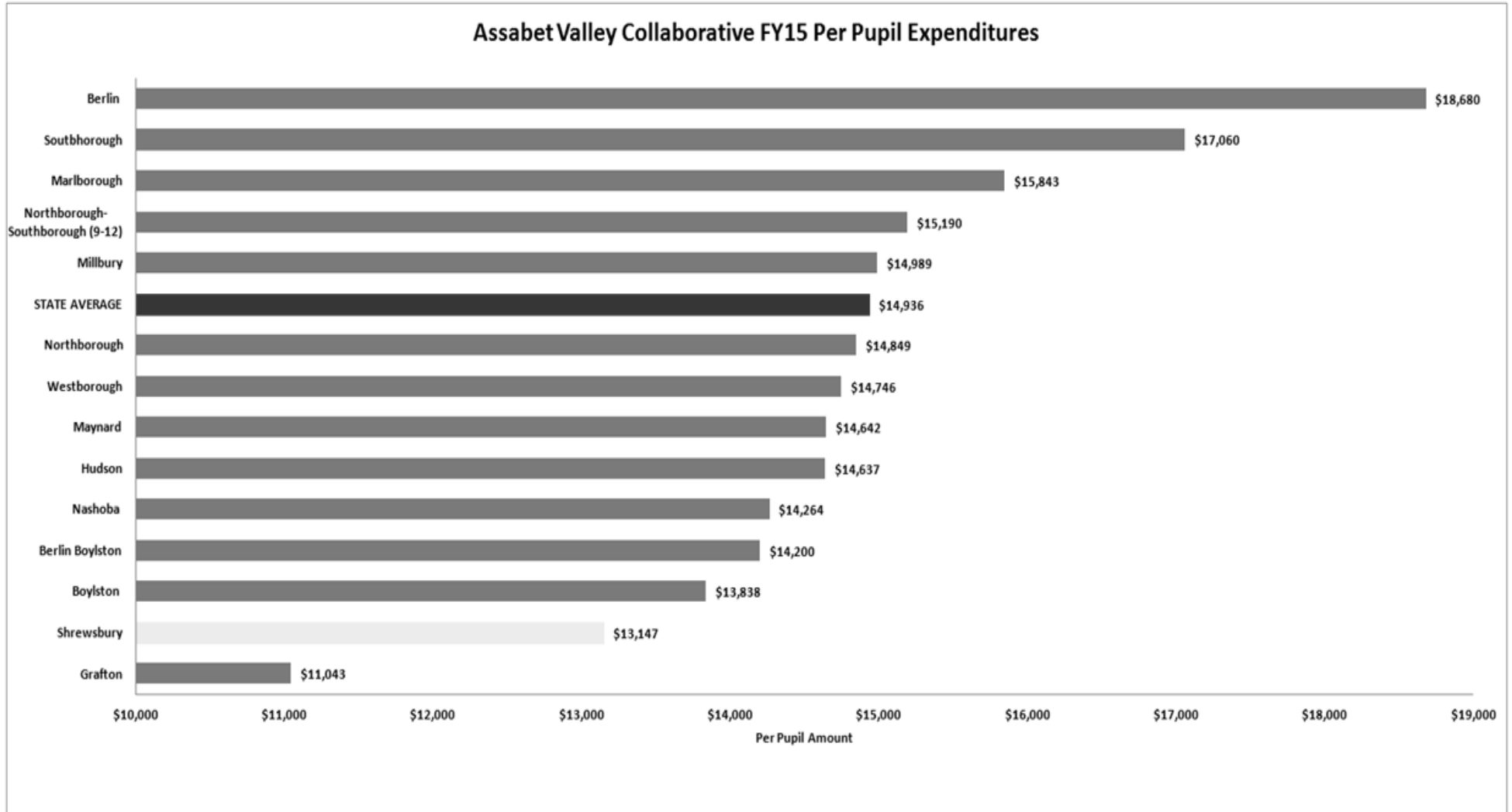
		2014			2015			2016		
		\$ Per In-District Pupil A	State Average B	% of State C = A/B	\$ Per In-District Pupil A	State Average B	% of State C = A/B	\$ Per In-District Pupil A	State Average B	% of State C = A/B
Function Description										
ADMN	Administration	\$310.26	\$500.14	62.0%	\$294.78	\$531.08	55.5%	\$338.54	\$545.36	62.1%
LDRS	Instructional Leadership	\$676.87	\$935.16	72.4%	\$754.67	\$976.22	77.3%	\$795.88	\$1,016.07	78.3%
TCHR	Teachers	\$4,315.20	\$5,442.89	79.3%	\$5,042.60	\$5,619.30	89.7%	\$5,087.39	\$5,831.96	87.2%
TSER	Other Teaching Services	\$1,326.94	\$1,138.33	116.6%	\$1,391.59	\$1,177.10	118.2%	\$1,444.07	\$1,240.11	116.4%
PDEV	Professional Development	\$163.13	\$217.05	75.2%	\$154.56	\$197.46	78.3%	\$216.32	\$207.18	104.4%
MATL	Instructional Materials, Equipment and Technology	\$307.49	\$431.09	71.3%	\$417.69	\$430.87	96.9%	\$331.93	\$466.69	71.1%
GUID	Guidance, Counseling and Testing	\$322.09	\$420.88	76.5%	\$376.31	\$443.26	84.9%	\$361.74	\$461.50	78.4%
SERV	Pupil Services	\$1,087.92	\$1,375.78	79.1%	\$1,143.38	\$1,430.21	79.9%	\$1,288.38	\$1,502.53	85.7%
OPMN	Operations and Maintenance	\$708.41	\$1,102.49	64.3%	\$818.03	\$1,140.40	71.7%	\$794.49	\$1,124.35	70.7%
BENE	Insurance, Retirement Programs and Other	\$1,544.90	\$2,434.56	63.5%	\$1,584.28	\$2,490.70	63.6%	\$1,693.30	\$2,598.82	65.2%
<b>IIII</b>	<b>In-District Per Pupil Expenditure</b>	<b>\$10,763.21</b>	<b>\$13,998.38</b>	<b>76.9%</b>	<b>\$11,977.91</b>	<b>\$14,436.60</b>	<b>83.0%</b>	<b>\$12,352.04</b>	<b>\$14,994.57</b>	<b>82.4%</b>
<b>TTPP</b>	<b>Total Per Pupil Expenditures</b>	<b>\$11,869.99</b>	<b>\$14,520.87</b>	<b>81.7%</b>	<b>\$13,147.35</b>	<b>\$14,942.48</b>	<b>88.0%</b>	<b>\$13,372.35</b>	<b>\$15,511.26</b>	<b>86.2%</b>

# Average Cost Per Pupil Comparison: Comparable Communities



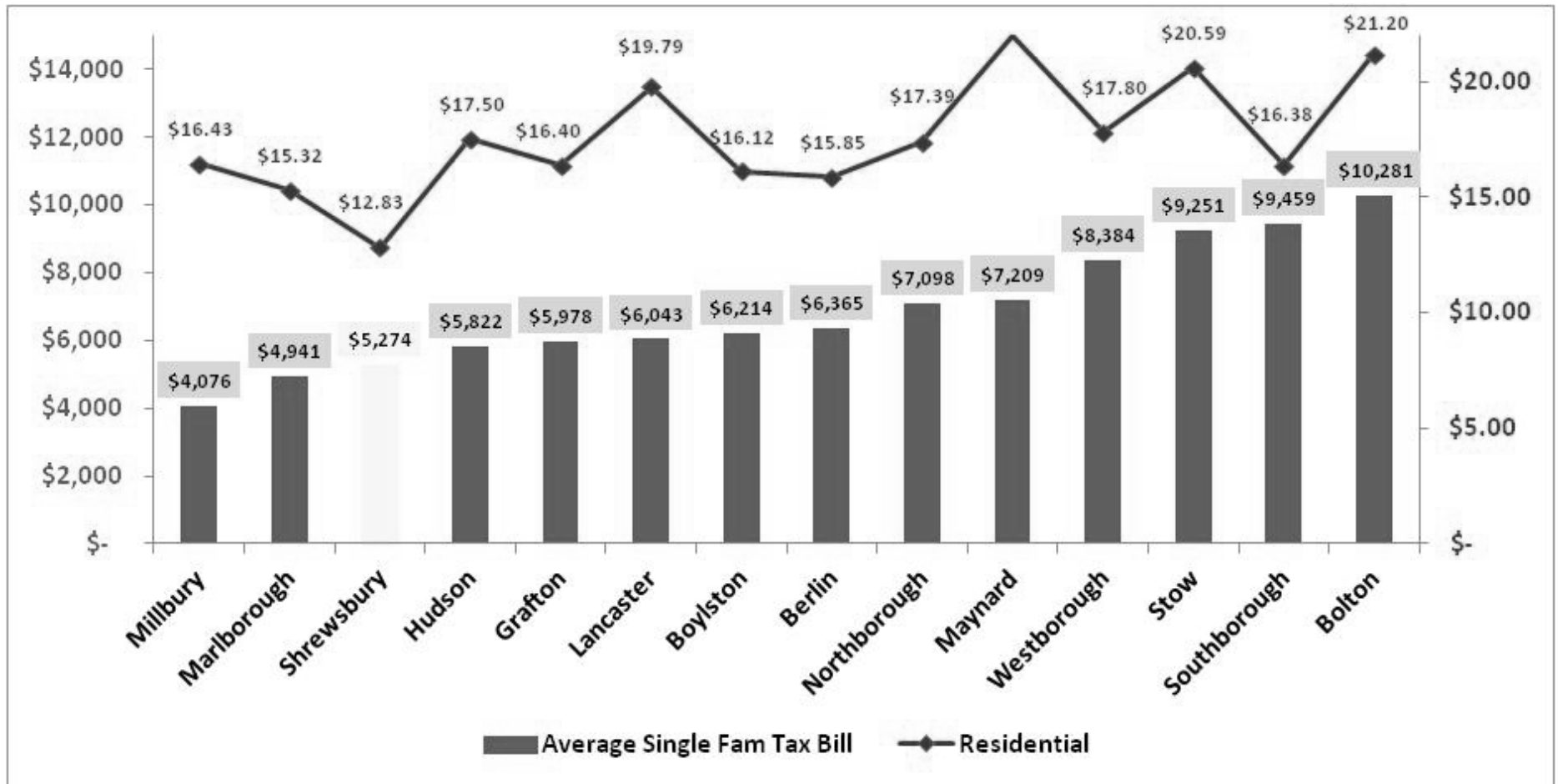
MA DESE determines comparable communities by district grades span, total enrollment, and special student populations.

# Average Cost Per Pupil Comparison: Assabet Valley Collaborative Districts



Source: MA Department of Elementary and Secondary Education

# Avg. Tax Bill and Tax Rate Comparison



Source: MA Department of Revenue- FY17 Data

# Tax Levy as Percent of Town Budget

Municipality	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Budget	Tax Levy % of Budget	State Aid % of Budget
Bolton	19,542,631	656,980	1,245,146	892,858	22,337,615	87.49	2.94
Stow	23,966,070	968,730	2,941,000	744,212	28,620,012	83.74	3.38
Lancaster	16,446,926	1,090,069	2,493,679	1,032,271	21,062,945	78.08	5.18
Berlin	10,068,200	804,749	942,470	1,426,362	13,241,781	76.03	6.08
Southborough	37,046,774	5,497,894	5,572,514	2,581,383	50,698,565	73.07	10.84
Boylston	10,611,471	868,855	1,928,679	1,656,588	15,065,593	70.44	5.77
Northborough	45,068,900	5,377,896	9,546,702	3,998,818	63,992,316	70.43	8.40
Westborough	65,343,189	8,976,446	23,885,732	4,786,352	102,991,719	63.45	8.72
Maynard	28,358,147	7,281,844	7,949,433	2,701,586	46,291,010	61.26	15.73
Grafton	36,724,456	12,473,636	6,639,611	6,389,696	62,227,399	59.02	20.05
Hudson	46,226,495	14,597,670	14,015,339	4,129,352	78,968,856	58.54	18.49
Marlborough	91,331,454	29,479,657	28,795,521	7,938,934	157,545,566	57.97	18.71
Millbury	22,972,522	8,766,985	8,926,856	1,323,674	41,990,037	54.71	20.88
Shrewsbury	67,548,981	25,553,814	14,564,500	16,101,375	123,768,670	54.58	20.65

Source: MA Department of Revenue-FY17 Data

# **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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<b>Total Tier 1 Reductions</b>	<b>\$1,209,133</b>
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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
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Shift professional development funds to offset personnel costs	\$40,000
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Reduce technology purchases	\$35,000
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Reduce curriculum materials	\$40,000
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## **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
<b>Total Tier 2 Reductions</b>	<b>\$306,500</b>



# **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
<b>Total Tier 4 Reductions</b>	<b>\$229,500</b>

# **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
<b>Total Tier 5 Reductions</b>	<b>\$275,000</b>

# Shrewsbury AP Exam Performance

School	# of Test Takers	Total Exams Taken	% of Exams with Scores of 3, 4, or 5
Franklin	421	783	74%
Chelmsford	288	555	76%
Hopkinton	468	988	85%
Nashoba	291	520	85%
Wachusett	381	673	88%
Algonquin	387	759	91%
<b>Shrewsbury</b>	<b>289</b>	<b>546</b>	<b>93%</b>
Westborough	212	417	95%
Acton-Boxborough	445	1025	95%
Westford Academy	397	772	96%