

**SHREWSBURY PUBLIC SCHOOLS**  
**FY19 BUDGET REDUCTION PLAN RECOMMENDATION**  
**MARCH 28, 2019**

Superintendent Recommendation	1.31.2018	\$	66,413,028	6.47%
Town Manager Recommendation	2.7.2018	\$	63,877,000	2.41%
<b>Current Gap</b>		<b>\$</b>	<b>2,536,028</b>	<b>4.06%</b>

**Adjustments-Since Budget Launch**

Refined FY19 salary projections since initial budget projection	\$	280,545	<b>% of Reductions</b>
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	
	<b>\$</b>	<b>1,193,545</b>	<b>47.1%</b>

**Tier 1 Recommended Reductions**

Proposed New Asst. Superintendent	District	1.0	\$	145,000	<b>% of Reductions</b>
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			\$	40,000	
Speech pathologist	District	0.2	\$	15,000	
Day-to-Day and Long-term Substitutes			\$	5,000	
<b>Sub-Total</b>		<b>3.2</b>	<b>\$</b>	<b>680,274</b>	

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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		\$	10,848	
		<b>13.2</b>	<b>\$</b>	<b>401,602</b>	<b>% of Reductions</b>
					<b>15.8%</b>

**Tier 3 Recommended Reductions**

Proposed New SHS Math teacher	SHS	1.00	\$	61,571	
Proposed New SHS Special Education teacher	SHS	1.00	\$	61,571	
Proposed New Tier 2 IT Support Specialist	District	1.00	\$	49,240	
Proposed English Language Education teacher	Oak	1.00	\$	35,739	
Proposed English Language Education teacher	Sherwood	1.00	\$	34,015	
Proposed New Nurse staffing	Floral Street	0.30	\$	18,471	
		<b>5.30</b>	<b>\$</b>	<b>260,607</b>	<b>% of Reductions</b>
					<b>10.3%</b>

<b>Grand Total</b>	<b>21.7</b>	<b>\$</b>	<b>2,536,028</b>	<b>100.0%</b>
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<i>Proposed staff</i>	<i>8.8</i>
<i>Existing staff</i>	<i>12.7</i>
<i>Attrition</i>	<i>0.2</i>
<b>Total</b>	<b>21.7</b>