

FY18 Level Service Budget \$ 33,615,314

Description	Specific Cut Amount	Total Budget After Cuts
HCR	(600,000)	
Circuit Breaker	(250,000)	
Deferred Cost	(200,000)	
IT Computer Lease Upgrades	(100,000)	
Savings from (3) Retiring Teachers	(90,000)	
Custodial Overtime	(65,000)	
1 HS VP Admin.	(65,000)	
Instructional Technologist	(60,000)	
1 SPED Student Back to Classroom	(50,000)	
HS PT Nurse	(47,000)	
HS Elliptical and Treadmills	(14,300)	
Sub Total of Level 1	(1,541,300)	32,074,014

IMPACT OF REDUCTIONS

This is the anticipated savings on District Health Insurance based on plan design changes. The savings are anticipated based on what was budgeted for health care from the negotiated increase with our health care provider.

We will increase the amount applied from our existing FY17 Circuit Breaker Fund Balance to cover FY18. This will leave about 100K in Circuit Breaker to cover unanticipated Special Education Tuition expenses.

We have identified 200K of items needed for FY18 that can be deferred until the fall when E&D dollars are available to cover these needs. This is only possible if the School Committee votes to apply these dollars to the operational budget in FY18. Costs that can be deferred later in the year, are planned to be funded after we receive E&D Certification.

The original request was 500K, to "refresh" all the districts PC's putting both schools on the same refresh cycle and simplifying our deployment from multiple devices down to a single model. This would make the schools more equitable in available technology. More than 3/4 of our entering 7th grade students are coming from a 1:1 ratio of student to device from the elementary districts. Currently the Middle School PC's are 5 years old and the High School PC's are 6 years old. All district PC's are past warranty and are also starting to fail. We are regularly replacing parts (hard drives, power supplies and memory are the primary issues). Most of the PC's run painfully slow, and have trouble rendering modern day content. All district machines run windows 7. While it is true that patch support has been extended to 2020, this should not be confused with being a "supported" operating system. This original request was reduced by 1/3 (150K) to refresh of faculty\staff machines (250 machines). This is still not the ideal as it leaves the students using old outdated equipment, but we hope to start alleviating that with BYOD.

The reduction of \$100,000 is to forego refresh all together, and to purchase a lower number of machines (80 due to total critical failure). The decommissioned machines at each school would then be kept as parts to repair the remaining machines as they begin to fail.

Breakage, the difference in hiring a teacher lower on pay scale than the salary of retiring teacher.

We have reduced the custodial overtime budget. The ability to reduce these dollars was due in part of assessing the needs for overtime, changes in cleaning schedules (level of building cleanliness for certain areas) anticipated school calendar adjustments to minimize overtime for non-profit groups using our facilities, and revisions in overtime via negotiations.

The High School will eliminate one Vice Principal. This will increase the teacher evaluation workload for the remaining Vice Principals and Principal, decrease the effectiveness of administrator to respond to student discipline issues, result in a decentralization of 504 plan development and oversight of implementation.

The addition of an Instructional Technologist was a cost neutral add to this year's budget because of attrition. The position works with teachers to improve their use and adaptation of new technologies to enhance student learning and improve efficiency. The position will be eliminated to reduce the budget.

A student in a BICO out of district placement is expected to return back to our district program.

The PT nurse position was a new request this year to meet with the SBIRT compliance and a more reasonable nurse:student ratio. We will defer this request until FY 19.

This capital expense will either be deferred until FY19 or may be taken out of Athletic Revolving fund once the end of year balance is calculated for this account. We use the Athletic Revolving fund to offset the cost of capital athletic improvements such as the resurfacing of the tennis courts, track, and the replacement of flooring in the field house or auxiliary gym.

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CRITICAL LEVEL

Sub Total of Level 1		
	(1,541,300)	32,074,014
<u>Description</u>	<u>Specific Cut Amount</u>	<u>Total Budget After Cuts</u>
1 MS Unified ArtsTeacher Attrition	(62,000)	
1 Grade 8 English Teacher Attrition	(62,000)	
1 HS Math Teacher by Attrition	(62,000)	
HS DECA	(60,000)	
HS Music Lesson	(50,000)	
1 HS PE Teacher	(45,000)	
1 HS Business Teacher	(45,000)	
1 MS Academic Support Teacher	(45,000)	
1 HS World Language Teacher	(45,000)	
1 HS History Teahcer	(45,000)	
MS Grade 8 Health Teacher	(45,000)	
1 HS English Teacher	(45,000)	
1 HS Science Teacher	(45,000)	
	(656,000)	31,418,014
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Total Level 1 & Level 2 Critical Cuts	(2,197,300)	31,418,014

IMPACT OF REDUCTIONS

Will increase class size in the unified art classes that remain, will force the unified arts cycle to be on a trimester with all other classes running on a quarterly basis, students will not receive all options currently available in unified art's students.

1 of 2 sections of Reading Support will be eliminated leaving 20 general education students who struggle with reading comprehension with no support beyond their ELA class. Loss of 5 ELA class sections resulting in displacement of 130 students among the remaining ELA teachers. Increases in class size will place ELA class ranges more between 28-32 in the majority of classes. This will negatively impact the writing curriculum and the amount for the individualized teacher student interaction that this process requires. ELA student performance is a part of the state standardized testing.

Elective courses such as a reduction of AP Calculus to one section, elimination of AP Statistics and Math Analysis. Graduation requirements for math reduced to three courses. Approximately 150 students displaced into study halls.

This will eliminate qualifying regional DECA students from participating in the Massachusetts State Competition such which is a qualifier for the National DECA Competition (ICDC). The course of studies book would need to be adjusted so that the State Competition is not a requirement. Students would still write their business plans and present their projects at our own Mock Night.

This will eliminate the portion of the student music lesson program at the High School that is contracted within the operational budget. The syllabus for Honors Concert Band, Honors Symphony Band and Honor's Chorus will need to be adjusted so that lessons are no longer a requirement at this level.

Increases physical education class sizes, will require the reduction of credits necessary in physical education for graduation requirements, because of anticipated bumping rights the High School will not be open for students to change because we cannot have appropriate supervision of locker rooms during physical education classes.

Solidworks at all levels will be eliminated. Approximately 150 students will be displaced into study halls.

Major loss to students and families in crisis who are struggling with school attendance, mental health issues, or issues that impact academic performance. Loss of 2 periods of math resulting in displacement of 44 students amongst remaining math teachers. Reduction of 33% of Grade 7 Foundations course with an increase in 12 periods of study for all Grade 7 students.

Latin and AP French will be eliminated from the course of studies. Approximately 150 students will be displaced into study halls. This may affect upper level Spanish courses if the Latin students need an entry point for the two year world language requirement.

Elective courses such as Psychology, AP Macro Economics and AP Government will be eliminated. Approximately 150 students will be displaced into study halls.

Loss of Grade 8 Health program which results in 376 grade 8 students having a double study for one semester of the Grade 8 year. This amounts to 96 minutes of a school day spent studying. We were in this condition over a decade ago and it is not desirable.

Elective courses such as Screenwriting, Sports Broadcasting, TV Production will be eliminated. Approximately 150 students will be displaced into study halls.

Elimination of AP Physics and a reduction of availability of AP Chemistry, AP Biology and Anatomy and Physiology. Approximately 150 students displaced into study halls.

LEVEL 2