

To: Business/Finance Subcommittee, WRSDC

06/04/20

From: Darryll McCall, Superintendent

This document represents a revised version of a draft reduction plan that was shared with the WRSDC on May 26th. We have updated the tiered model based upon further discussions with principals and Central Office administration. This includes an increase for the total amount in Tier 1 so as to provide the least number of possible staff reductions in later Tiers.

Tier 1

Tier 1 consists of reductions associated with items that were part of the original FY21 budget as well as carry forward funds to assist in the offset of anticipated deficits. The total amount for Tier 1 is almost \$3,000,000.

1/12th Budget Reduction Goal	-\$4,279,179
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Tier 1

	Reductions	Savings
Tier 1	FY21 Textbook Reduction	\$400,000
	FY21 Operations & Maintenance	\$70,000
	FY 21 Pupil Services	\$1,517
	FY21 New Positions and Benefits	\$650,000
	E&D to Supplement FY21	\$450,000
	School Choice Carry Forward to Supplement FY21	\$200,000
	Circuit Breaker Carry Forward to Supplement FY21	\$500,000
	Contracted Services	\$100,000
	Transportation Stabilization Transfer	\$489,390
	Summer School Running Remotely	\$75,000
	Tier 1 Budget Reduction Total	\$2,935,907

1/12th Budget Reduction Goal	-\$4,279,179
Tier 1 Reductions	\$2,935,907
Remaining Reductions to Meet 1/12th Budget Goal	-\$1,343,272

Tier 2

Tier 2 consists of reductions associated with staff at all levels. These reductions were made in conjunction with building and Central Office administration. The total amount for Tier 2 is almost \$1.7 million.

Tier 2 Reductions

	Prek-8 Reductions	Savings	HS Reductions	Savings	CO Reductions	Savings
Tier 2	11.4 Teachers	\$766,781	4 Teachers	\$239,871	1.5 Admin	\$155,994
	17.0 Paraprof.	\$480,000	2 Paraprof.	\$60,000	1 Clerical	\$48,000
	0.5 Custodian	\$22,500	1 Custodian	\$56,631		
	0.5 Clerical	\$15,000	1 Clerical	\$45,710		
	MS Athletics	\$62,874				
	0.5 Asst. Princ.	\$64,003				
	0.9 SLPA	\$33,754				
	PK-8 Total	\$1,444,912	HS Total	\$402,212	CO Total	\$203,994
	PK-8 Budget Reduction*	\$1,122,195	HS Budget Reduction*	\$366,975	CO Budget Reduction*	\$151,996
	Total FY21 Budget Reduction Grand Total					
*Taking unemployment costs into account						

Pre-K through 5 Reductions

	Prek-5 Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 2	ECC	0	0	5	0	0
	Naquag	1	0	3	0	.5
	Davis Hill	1	0	0	0	0
	Dawson	1	0	1	0	0
	Mayo	1	0	1	0	0
	Glenwood	1	0	2	0	0
	Houghton	1	0	1	0	.4
	Total Reduction	6.0	0	13.0	0	0.9

K-8 & Middle School Reductions

	Middle & k-8 Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 2	Chocksett	0	0	0	0	1
	Mountview	1	.6	2	0	0
	Paxton Center	1	0	1	0	0
	Thomas Prince	1	0	0	0	.5
	Central Tree	0	1	1	0	0
	Total Reduction*	3.8	1.6	4.0	0	1.5
*Note: A reduction of 0.8 Strings is included in total						

High School Reductions

	High School Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 2	WRHS	3	1	2	0	2
	Total Reduction	3.0	1.0	2.0	0	2.0

Total Pre-k through 12 Reductions

	District Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 2	Total Reduction	12.8	2.6	19	0	4.4

1/12th Budget Reduction Goal	-\$4,279,179
Tier 1 Reductions	\$2,935,907
Tier 2 Reductions	\$1,641,166
Amount Above Reduction Goal	\$297,894

Further reductions

Based upon discussions with state and local representatives, we have also developed a contingency budget reduction that goes below a 0% budget increase.

Tier 1 Reductions	\$2,935,907
Tier 2 Reductions	\$1,641,166
Running Total of Reductions	\$4,577,073

Tier 3

Tier 3 consists of further reductions to various budget lines including Special Education Tuitions, Instructional Support and also Operations and Maintenance.

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Tier 3 Reductions

	Reductions	Savings
Tier 3	SPED Tuitions	\$200,000
	Instructional Support	\$25,000
	Operations and Maintenance	\$50,406
	Tier 4 Budget Reduction Total	\$275,406

Tier 3 Reductions	\$275,406
Running Total of Reductions	\$4,852,479

Tier 4

Tier 4, on the next page, consists of further reductions to staffing throughout schools and Central Office. Again, these reductions were discussed at length with all building principals and Central Office staff. Of note, Tier 4 includes the reduction of foreign language in all of the middle schools as well as the reductions of athletics/clubs/musicals at the high school. The total Tier 4 reduction is a little over \$3 million.

Tier 4 Reductions

	Prek-8 Reductions	Savings	HS Reductions	Savings	CO Reductions	Savings
Tier 4	20.7 Teachers	\$1,632,646	9.4 Teachers	\$685,702	2.0 Admin	\$240,000
	11.0 Paraprof.	\$330,000	1.0 SRO	\$50,000	2 Clerical	\$116,900
	7.0 Custodian	\$312,500	HS Clubs and Musical	\$66,797	1.0 Tech. Assistant	\$45,000
	1.0 Secretary	\$35,633	HS Athletics	\$304,000		
	3.0 SLPA	\$92,424				
	4.0 ABA-PA	\$188,000				
	PK-8 Total	\$2,591,203	HS Total	\$1,106,499	CO Total	\$401,900
	PK-8 Budget Reduction*	\$1,802,288	HS Budget Reduction*	\$974,256	CO Budget Reduction*	\$282,933
Total FY21 Budget Reduction Grand Total						\$3,059,477
*Taking unemployment costs into account						

Pre-K through 5 Reductions

	Prek-5 Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 4	ECC	0	0	0	4	.5
	Naquag	1	0	2	0	0
	Davis Hill	2	0	0	0	.5
	Dawson	2	0	1	0	.5
	Mayo	2	0	0	0	1
	Glenwood	1	0	4	0	1
	Houghton	0	1	2	0	.5
		Total Reduction	8.0	1.0	9.0	4.0

K-8 & Middle School Reductions

	Middle & k-8 Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 4	Chocksett	2	0	0	0	.5
	Mountview	3	0	0	0	1.5
	Paxton Center	1	0	0	0	1.8
	Thomas Prince	1.5	0	0	0	1.2
	Central Tree	3	0	2	0	2
	Total Reduction	10.5	0	2.0	0	7.0

High School Reductions

	High School Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 4	WRHS	9.4	0	0	0	1
	Total Reduction	9.4	0	0	0	1.0

Total Pre-k through 12 Reductions

	District Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 4	Total Reduction	27.9	1.0	11.0	4.0	12.0

Tier 4 Reductions	\$3,059,477
Running Total of Reductions	\$7,911,956

Tier 5

Tier 5 reductions include further staffing cuts to all areas.

Tier 5 Reductions

	Prek-8 Reductions	Savings	HS Reductions	Savings	CO Reductions	Savings
Tier 5	11.2 Teachers	\$832,500	8 Teachers	\$600,000	3.0 Admin	\$345,067
	12.0 Paraprof.	\$360,000	4 Paraprof.	\$120,000	1.0 Admin. Assistant	\$42,000
	9.0 Asst. Princip.	\$900,000	2 Custodian	\$90,000	1 Maint.	\$80,000
	0.5 Secretary	\$22,500	2 Secretary	\$90,000	1 Technology	\$45,000
			2 Asst. Princip.	\$200,000		
	PK-8 Total	\$2,115,000	HS Total	\$1,100,000	CO Total	\$512,067
	PK-8 Budget Reduction*	\$1,432,500	HS Budget Reduction*	\$733,333	CO Budget Reduction*	\$341,378
	Total FY21 Budget Reduction Grand Total					
*Taking unemployment costs into account						

Tier 5 Reductions	\$2,507,211
Running Total of Reductions	\$10,419,167

Pre-K through 5 Reductions

	Prek-5 Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 5	ECC	0	0	1	0	0
	Naquag	1	0	1	0	0
	Davis Hill	1	0	1	0	1
	Dawson	1	0	1	0	1
	Mayo	1	0	1	0	1
	Glenwood	1	0	1	0	1
	Houghton	1	0	1	0	1
	Total Reduction	6.0	0	7.0	0	5.0

K-8 & Middle School Reductions

	Middle & k-8 Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 5	Chocksett	1.6	0	1	0	1
	Mountview	1	0	1	0	1
	Paxton Center	.6	0	1	0	1.5
	Thomas Prince	1	0	1	0	1
	Central Tree	1	0	1	0	1
	Total Reduction	5.2	0	5.0	0	5.5

High School Reductions

	High School Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 5	WRHS	7	1	4	0	2
	Total Reduction	7.0	1.0	4.0	0	2.0

Total Pre-k through 12 Reductions:

	District Reductions	Teacher	Teacher SPED	Para	ABA	Other
Tier 5	Total Reduction	18.2	1.0	16	0	10.7

Total Pre-k through 12 Reductions: Tiers 1 through 5

	<i>District Reductions</i>	<i>Teacher</i>	<i>Teacher SPED</i>	<i>Para</i>	<i>ABA</i>	<i>Other</i>
<i>Tiers 1-5</i>	<i>Total Reduction</i>	58.9	4.6	46	4.0	27.1

Total reduction of staff: 140.6 FTE’s

Total reduction amount: \$10,419,167

Other possible areas of mitigation:

Increased athletic fees:

Athletic fees have not been increased in the District in many years. If we were to increase the amount for an individual sport by \$50 at the high school, we would realize an additional **\$45,000**.

Parking:

Allow both seniors and juniors to drive and park at the high school. The parking fee would not increase for FY21 but we would allow juniors to drive to school and park. In terms of social distancing and busing next fall, this may also help to alleviate some transportation issues. The District has permitted this in the recent past. We could realize an additional **\$30,000**.

COLA and Step/Lane freeze:

If all employees in the District were to remain at their current FY20 salary, the District would realize a savings of approximately **\$1.8 million**.

Furlough Day:

If agreed upon by both the WREA and the WRSDC, the furlough day reduction will save the District **\$235,000**. This is currently slated to be voted upon at the next School Committee meeting.