School Committee Meeting

February 5, 2014
7:00 pm

Town Hall
Selectmen's Meeting Room

SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING
AGENDA
February 5, 2014 6:30pm
Town Hall — Selectmen's Meeting Room

Suggested time allotments

I. Executive Session for the purposes of discussing   6:30
    negotiations with the Shrewsbury Education Association

II. Contract Agreement with the Shrewsbury Education   7:00
     Association: Possible Vote for Ratification

III. Public Participation   7:10 – 7:20

IV. Chairperson's Report & Members' Reports

V. Superintendent's Report

VI. Time Scheduled Appointments
     A. Calendar adjustments for remainder of year: Vote   7:20 – 7:35
     B. Calendar proposal for 2014-2015: Discussion   7:35 – 7:45

VII. Curriculum

VIII. Policy

IX. Budget
     A. FY15 Curriculum Needs: Report   7:45 – 8:15
     B. FY15 Technology Needs: Report   8:15 – 8:45

X. Old Business

XI. New Business

XII. Approval of Minutes   8:45 – 8:50

XIII. Executive Session

XIV. Information Enclosures

XV. Adjournment   8:50

Next meeting: February 26, 2014 (at Shrewsbury High School)

ITEM NO: **I. Executive Session**

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee enter into executive session for the purpose of discussing negotiations with the Shrewsbury Education Association?

BACKGROUND INFORMATION:

That the School Committee discuss the information presented and take such action as it deems to be in best interests of Shrewsbury Public Schools.

ACTION RECOMMENDED:

That the School Committee enter into executive session.

STAFF AVAILABLE FOR PRESENTATION:

Ms. Barbara A. Malone, Director of Human Resources
Dr. Joseph Sawyer, Superintendent of Schools

ITEM NO: **II. Ratification**   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee vote to ratify a new contract with the Shrewsbury Education Association?

BACKGROUND INFORMATION:

1. Based on previous discussion in executive session, the School Committee may wish to hold a vote regarding ratification of a new contract with the Shrewsbury Education Association.
2. Per state law, the Town Manager may also vote regarding this matter.

ACTION RECOMMENDED:

That the School Committee take whatever action it deems necessary in the best interest of the Shrewsbury Public Schools.

STAFF AVAILABLE FOR PRESENTATION:

Ms. Barbara A. Malone, Director of Human Resources
Dr. Joseph Sawyer, Superintendent of Schools

ITEM NO: **III Public Participation**   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:
Will the School Committee hear thoughts and ideas from the public regarding the operations and the programs of the school system?

BACKGROUND INFORMATION:
Copies of the policy and procedure for Public Participation are available to the public at each School Committee meeting.

ITEM NO: **IV.   Chairperson's Report/Members' Reports**

SPECIFIC STATEMENT OR QUESTION:
Will the School Committee hear a report from Ms. Sandra Fryc, Chairperson of the School Committee, and other members of the School Committee who may wish to comment on school affairs?

BACKGROUND INFORMATION:
This agenda item provides an opportunity for the Chairperson and members of the Shrewsbury School Committee to comment on school affairs that are of interest to the community.

STAFF AVAILABLE FOR PRESENTATION:
Ms. Sandra Fryc, Chairperson
Mr. John Samia, Vice Chairperson
Mr. Jason Palitsch, Secretary
Ms. Erin Canzano, Committee Member
Dr. B. Dale Magee, Committee Member

ITEM NO: **V.   Superintendent's Report**

SPECIFIC STATEMENT OR QUESTION:
Will the School Committee hear a report from Dr. Joseph M. Sawyer, Superintendent of Schools?

BACKGROUND INFORMATION:
This agenda item allows the Superintendent of the Shrewsbury Public Schools to comment informally on the programs and activities of the school system.

STAFF AVAILABLE FOR PRESENTATION:
Dr. Joseph M. Sawyer, Superintendent of Schools

ACTION RECOMMENDED FOR ITEMS I, II, & III:
That the School Committee accept the report and take such action as it deems in the best interest of the school system.

ITEM NO: **VI.** **Time Scheduled Appointment**   MEETING DATE: **2/5/14**
          A. Calendar adjustments for remainder of year

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee discuss and vote on a proposed calendar adjustment for the remainder of the 2013-2014 school year?

BACKGROUND INFORMATION:
1. Since the School Committee had not completed negotiations with the Shrewsbury Education Association regarding a successor contract at the time of this current year's calendar approval date, the addition of early-release professional development days was not established.
2. During the current school year, only one professional development day was included in the school calendar, as well as a parent conference day for grades K-8, which is a professional development day for high school and special subjects faculty.
3. If the new contract with the Shrewsbury Education Association is ratified prior to this agenda item, the administration will then provide a recommendation for an adjusted 2013-2014 calendar for the School Committee's consideration and vote.

ACTION RECOMMENDED:

That the School Committee take whatever action it deems necessary in the best interest of the Shrewsbury Public Schools.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools
Ms. Mary Beth Banios, Assistant Superintendent

ITEM NO: **VI.** **Time Scheduled Appointment**   MEETING DATE: **2/5/14**
          B. Calendar Proposal for 2014-2015: Discussion

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee discuss a proposed calendar for the 2014-2015 school year?

BACKGROUND INFORMATION:

1) School Committee Policy #221 indicates that the Committee is responsible for determining the school calendar each year by April 30.
2) If the new contract with the Shrewsbury Education Association is ratified prior to this agenda item, the administration will then provide a recommendation for a 2014-2015 school calendar for the School Committee's consideration.

ACTION RECOMMENDED:

That the School Committee discuss the proposed school calendar and advise the administration.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools
Ms. Mary Beth Banios, Assistant Superintendent

ITEM NO: **VII. Curriculum**   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION

ITEM NO: I   VIII.   Policy   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION:

ITEM NO: **IX. Budget**   MEETING DATE: **2/5/14**
          A. Fiscal Year 2015 Curriculum Needs: Report

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee hear a presentation regarding the curriculum needs for the fiscal year 2015?

BACKGROUND INFORMATION:

1)   On January 23, 2014, the Superintendent presented the FY2015 Budget Recommendation. In order to illustrate in more detail the specifics of the recommendation, Ms. Mary Beth Banios, Assistant Superintendent, has compiled a detailed report of the curriculum needs for the district.

2)   The report is enclosed.
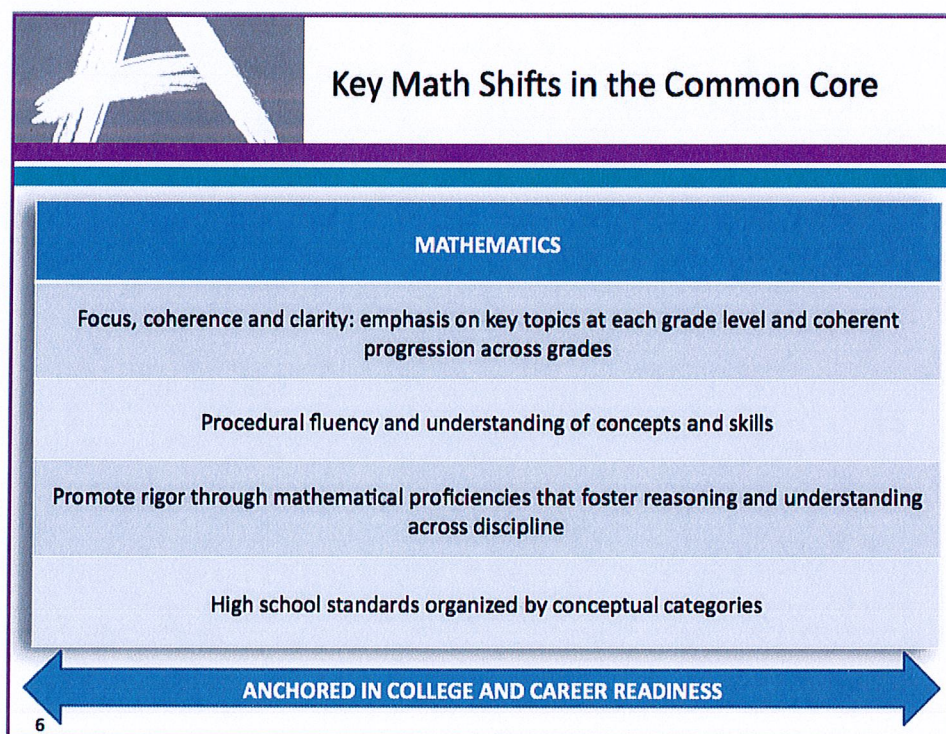

ACTION RECOMMENDED:

That the School Committee hear the presentation and provide feedback.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools
Ms. Mary Beth Banios, Assistant Superintendent of Schools

K-8 MATH PROGRAM

In 2011, Massachusetts adopted new ELA and Math frameworks that align to the Common Core standards. These standards are now being implemented across most of the country. The focus is on preparing students to be "career and college ready" and attempting to ensure that students entering college have the necessary knowledge base to avoid needing remedial college work and are well positioned to take on advanced mathematical study.

Key Math Shifts in the Common Core

MATHEMATICS

Focus, coherence and clarity: emphasis on key topics at each grade level and coherent progression across grades

Procedural fluency and understanding of concepts and skills

Promote rigor through mathematical proficiencies that foster reasoning and understanding across discipline

High school standards organized by conceptual categories

ANCHORED IN COLLEGE AND CAREER READINESS

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There is a significant misalignment between the key math shifts in the Common Core and the current core math materials used in Shrewsbury (K-8).

The Shrewsbury Public School district is in the beginning stages of aligning its math curriculum to these new standards. This summer a group of pilot teachers, representing grades K-8, met with math consultants for a week to delve deeply into the standards and to understand exactly what is being asked of students in terms of their mathematical learning at each grade level, and to understand the progression from one grade level to the next. The math department chair from the high school also participated in some of the conversations to attend to the transition issues between the middle and high school levels. These new frameworks focus on addressing a few standards well at each grade level, so this new curriculum will have less breadth and greater depth. There is also a substantial focus on ensuring that

students develop mathematical "habits of mind" including "making sense of problems and persevering in solving them", "constructing viable arguments and critiquing the reasoning of others", "modeling of mathematics", and "using appropriate tools strategically."

Example: I earned three times as much money this week as I did last week. This week I earned $150. How much more did I earn this week than last week?

This week [_____|_____|_____] 150

Last week [_____]

?

3 units = 150
1 unit = 50
150 - 50 = 100

I earned $100 more this week than last week

An example of "modeling of mathematics"

This past summer our pilot teachers began the intensive work of mapping grade level curriculum that aligns to these new standards. Once pilot teachers began working with the new content in their classrooms, it became clear that our current math materials could not provide appropriate resources to teach the revised standards. After reviewing available common core aligned math materials, our pilot group determined that Focus in Math (Grades K-5) and CMP3 (6-8) were the best available resources to bring into classrooms to support the revised instructional goals.

There is a sense of urgency to this work as Shrewsbury students are already being assessed on the revised standards on MCAS. Given this, implementation of the new standards is slated to begin next year in all K-8 classrooms. To be sure that all of our 127 K-8 math classroom teachers have the necessary materials and related training on the new standards there is a significant increase in the curriculum budget for FY 15. The anticipated costs of materials and professional development for this cohort of educators is $722,000. It is a strong rec-

ommendation that the increase in instruction coach roles and the restitution of the math curriculum coordinator role at the middle level be considered be an integral part of this initiative.

Cost Breakdown:

Purchase of Focus in Math for all K-5 Classrooms: $500,000
Purchase of CMP3 for all 6-8 Classrooms: $182,000
Funding for early adopter teachers to plan and deliver training during the 2014-15 school year: $40,000

Total Cost: $722,000

CURRICULUM COORDINATION AND COACHING

Dr. Robert Marzano, a highly regarded education researcher, completed a 35 year meta-analysis of the most important school level factors impacting student achievement. His findings were published in a book entitled <u>What Works in Schools</u> (2003). This often quoted resource identifies a "Guaranteed and Viable Curriculum" as the top factor impacting student achievement (Marzano, 2003).

3 Levels of a "Guaranteed and Viable Curriculum"

When a district works to secure a guaranteed and viable curriculum for its students it needs to pay attention to the three different components of this goal:

INTENDED CURRICULUM

This aspect involves clearly articulating the specific, focused content to be taught and the structures that will be used to teach it. The work focuses on curriculum planning sessions followed by a cycle of implement, reflect, and revise. Collaborating with teachers to prioritize standards and designing instructional experiences is the primary work of curriculum coordinators. To give a sense of the challenge of this work, researchers at Mid-continent Research for Education and Learning (McREL) examined national and state standards documents and identified 200 standards and 3,093 benchmarks in 14 subject areas. They concluded that in order to teach all these standards and benchmarks, it would require 71 percent more instructional time than is currently available (Marzano & Haystead, 2008).

IMPLEMENTED CURRICULUM

This aspect is related to the actual instruction delivered in the classroom. Once a curriculum is designed, its implementation can initially vary greatly between classrooms as educators interpret or apply the curricular concepts and instructional strategies differently in their classrooms. A key component of the instructional coaches' role is to ensure that educators are supported in teaching the curriculum in the way it was intended, using the most effective instructional strategies. This is done through coaching planning sessions, modeling, lesson study, and other collaborative inquiries.

ATTAINED CURRICULUM

This aspect of the curriculum is centered on what students actually learn. As the intended curriculum is developed, curriculum coordinators are also working with classroom teachers to define what will be accepted as evidence that the students have learned the material. Assessments are then developed that are designed to gather this evidence.

FY 15 Budget Request for Curriculum Coordination and Coaching

ELEMENTARY REQUEST:

BUILDING	NUMBER OF TEACHERS/ CLASSROOMS (REQUESTED IN FY15 BUDGET)	NUMBER OF CURRICULUM AND INSTRUCTION SUPPORT STAFF*	
		EXISTING	REQUESTED
Beal	14 classrooms (21 sections)	0.5	0.5
Coolidge	18 classrooms	0.5	1.0
Floral Street	32 classrooms	1.0	2.0
Paton	16 classrooms	0.5	1.0
Spring Street	17 classrooms	0.5	1.0
Parker Road	9 classrooms (22 sections)	0	0.5

*Note: These positions support every grade level and every content area in each early childhood and elementary building

MIDDLE LEVEL REQUEST:

CONTENT AREA	NUMBER OF TEACHERS/ CLASSROOMS (REQUESTED IN FY15 BUDGET)	NUMBER OF CURRICULUM AND INSTRUCTION SUPPORT STAFF*	
		EXISTING	REQUESTED
Science	30 classrooms	1.0	1.0
Social Studies	30 classrooms	0	1.0
ELA	30 classrooms	1.0	1.0
Math	30 classrooms	0	1.0

*Note: These positions also include supervisory responsibilities

WHAT IS THE "COST" OF NOT ADDING THESE POSITIONS?

The quality of our educators' performance is enhanced when they receive effective instructional coaching and curriculum support, and it is crucial to restore some of the positions that were lost in recent years in order to provide adequate support for our elementary and middle school teachers. Insufficient support compromises teachers' ability to successfully implement the curriculum and provide students with the learning experiences they need to reach academic benchmarks.

In the absence of strong curriculum and instruction support, clarity across classrooms regarding the key instructional goals for the grade level, department, or course is lost. In addition, implementation of the perceived goals varies widely between classrooms and the ability to assess students against a well defined set of worthwhile goals also becomes unattainable. A district without a system and structure in place to support curriculum and instruction develops a significant vulnerability towards having the type of instruction a student receives be primarily driven by who he/she gets for a teacher - *What you get depends on who you get*. In effect, students have different opportunities to learn across a grade level or course of study and there is limited capacity to build a coherent learning experience for students from one year to the next.

ITEM NO: **IX. Budget**   MEETING DATE: **2/5/14**
                     B. Fiscal Year 2015 Technology Needs: Report

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee hear a presentation regarding the technology needs for the fiscal year 2015?

BACKGROUND INFORMATION:

1) On January 23, 2014, the Superintendent presented the FY2015 Budget Recommendation. In order to illustrate in more detail the specifics of the recommendation, Mr. Jonathan Green, Director of Technology, has compiled a detailed report of the technology needs for the district.
2) The report is enclosed.

ACTION RECOMMENDED:

That the School Committee hear the presentation and provide feedback.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools
Ms. Mary Beth Banios, Assistant Superintendent of Schools

Shrewsbury Public Schools

Instructional Technology and Media Services
Jonathan Green, Director

Memorandum

Date: January 29, 2014
To: School Committee
From: Jon Green
Re: Overview of technology budget for 2015

The initial technology budget recommendation for FY 2015 will include a $915,727 increase for technology and library services for a total of $2,116,914. Without adequate funding in FY 2015, refresh and new projects to benefit student learning will be completed more slowly or will be deferred. That risks incurring additional monetary, service level, and opportunity costs as we must stretch the life of the equipment still further, lose the ability to coordinate dependent and mutually reinforcing projects, and fail to realize benefits from technology we do not have.

For example, the 1:1 program is scheduled to start up at the high school in FY 2016, requiring a large initial purchase of equipment to get it started. However the WiFi at the high school needs an investment to make it 1:1 ready. Not having adequate WiFi will jeopardize the program so if sufficient funds are not allocated in the FY 2015 budget to build out the WiFi, we'll be forced to put other projects on hold and use their funds for the WiFi instead. Due to the startup costs for the 1:1 program at SHS in FY 2016, it will likely be FY 2017 before we would be able to consider resuming those deferred projects.

Table 1 shows estimated needs for deferred and current projects and one-time expenditures from 2014-2019, and Table 2 shows the projected needs to sustain the program for 2015 alongside 2014 levels.

Table 3 shows projected budget needs for the next 5 years. The largest contributor for the sustained level of spending in 2016 is the introduction of the 1:1 program for grades 9-12 and the large outlay it will require. It is important to note that technology fees paid by families will recover the significant majority of the 1:1 program costs over time, but the district will need to make a significant initial investment to purchase the devices.

Table 4 shows 2005-2012 expenditures for instructional materials, equipment, and technology for districts within the Assabet Valley Collaborative and so-called DART districts, those districts identified by the Department of Elementary and Secondary Education (DESE) as those that we have the most in common with demographically.

Table 5 shows the additional funding for instructional materials, equipment, and technology the schools would have received under three scenarios; 1) Shrewsbury's per pupil expenditures were equal to the median of the AVC and DART districts, 2) Shrewsbury's per pupil expenditures were equal to the mean of the AVC and DART districts, and 3) Shrewsbury's per pupil expenditures were equal to the state average.

Shrewsbury Public Schools
Instructional Technology and Media Services
Jonathan Green, Director

While the budget request for technology may seem large, the increase is being driven mostly by one-time costs that address projects that were deferred due to chronic inadequate funding. When the projects are completed, the steady-state per-pupil spending for technology will still be below the state average.

Table 1 - Current and planned projects

Projects	2014	2015	2016	2017	2018	2019
Middle School 1:1 Program	$126,000	$95,000	$0	$0	$0	$0
Elementary Interactive Digital Classrooms	$0	$0	$0	$0	$0	$0
Oak and SHS Wireless	$59,000	$50,000	$0	$0	$0	$0
Expand 1:1 Program to HS*	$2,000	$0	$490,000	$0	$0	$0
Oak classroom projectors	$0	$52,500	$52,500	$52,500	$52,500	$0
SHS interactive projectors	$0	$0	$87,500	$87,500	$87,500	$87,500
Elementary Wireless	$0	$92,000	$0	$0	$0	$0
Deferred Oak Lab refresh	$0	$38,000	$0	$0	$0	$0
SHS & OMS 10G uplink	$0	$80,000	$0	$0	$0	$0
Restore Media Center Collection	$0	$60,000	$60,000	$60,000	$0	$0
ETS Studio HD Upgrade	$0	$20,000	$20,000	$20,000	$0	$0
SHS Language Lab	$25,000	$0	$0	$0	$0	$0
Tech for new hires	$0	$109,000	$0	$0	$0	$0
Additional faculty laptops	$0	$23,000	$0	$0	$0	$0
Deferred Elementary Classroom Device Refresh	$0	$75,000	$0	$0	$0	$0
Deferred SpEd Classroom Device Refresh	$0	$75,000	$0	$0	$0	$0
Resources for PARCC test	$0	$20,000	$10,000	$10,000	$0	$0
Total	$312,000	$789,500	$720,000	$230,000	$140,000	$87,500

* Significant majority of costs for 1:1 program will be recovered through family technology fees.

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Table 2 - Annual recurring costs

Annual Sustaining	FY 2014	FY 2015
Faculty Technology*	$113,000	$151,750
High School Labs refresh	$100,000	$76,000
Middle School Lab refresh	$0	$38,000
Sustain Middle School 1:1	$50,000	$50,000
Elementary classroom device refresh	*$11,000	$30,000
Printer refresh	$4,000	$5,000
Classroom projector refresh	$2,000	$12,000
Lab Projector refresh	$0	$3,000
Media Center collections	$0	$27,000
Network Maintenance & Support	$12,000	$44,000
Educational Television Studio audio visual equipment	$7,500	$7,500
Internet and Networking	$51,000	$68,000
Software Maintenance & Support	$40,000	$40,000
Database subscriptions	$12,000	$13,000
Contracted Repair Services	$50,000	$37,000
Technology, media, & audio visual supplies	$33,500	$35,500
Professional Development	$7,000	$15,000
Total	$492,000	$652,750

*Portion funded through insurance reimbursement - SHS flood

Shrewsbury Public Schools
Instructional Technology and Media Services
Jonathan Green, Director

Table 3 - Projected budget resources 2015-2019

Fiscal Year	Annual Sustaining	Projects	Tech Support & Teaching Personnel	Total	Change from previous year
2014	$ 482,000	$ 212,000	$ 507,187	$ 1,201,187	$ 0
2015	$ 652,750	$ 789,500	$ 674,664	$ 2,116,914	$ 915,727
2016	$ 669,069	$ 720,000	$ 688,157	$ 2,077,226	$ (39,688)
2017	$ 685,795	$ 230,000	$ 701,920	$ 1,617,716	$ (459,510)
2018	$ 702,940	$ 140,000	$ 715,959	$ 1,558,899	$ (58,817)
2019	$ 720,514	$ 87,500	$ 730,278	$ 1,538,292	$ (20,607)

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Table 4 - Per pupil expenditure on instructional materials, equipment, and technology

	2005	2006	2007	2008	2009	2010	2011	2012	Mean
Westborough	$333	$289	$424	$714	$302	$487	$430	$343	$415
Nashoba	$350	$354	$350	$434	$432	$400	$348	$299	$371
State Avg	$337	$360	$356	$362	$357	$394	$422	$377	$371
Berlin-Boylston	$389	$517	$558	$314	$387	$302	$250	$230	$368
Berlin	$187	$201	$558	$533	$403	$349	$305	$301	$355
Milbury	$204	$374	$397	$268	$336	$398	$329	$293	$325
Northborough	$230	$240	$301	$281	$332	$464	$279	$279	$301
Nrth/Southboro	$221	$488	$431	$231	$278	$273	$271	$157	$294
Marlborough	$447	$321	$272	$365	$241	$342	$239	$116	$293
Natick	$401	$242	$244	$222	$212	$306	$331	$325	$285
Mean	**$257**	**$278**	**$303**	**$299**	**$275**	**$294**	**$282**	**$261**	**$281**
Southborough	$161	$165	$214	$278	$262	$400	$333	$419	$279
Median	**$228**	**$254**	**$273**	**$271**	**$267**	**$288**	**$284**	**$286**	**$269**
Walpole	$227	$302	$259	$274	$315	$242	$217	$214	$256
Chelmsford	$251	$204	$207	$185	$227	$200	$289	$450	$252
Hudson	$182	$266	$273	$222	$198	$197	$228	$302	$234
Boylston	$224	$187	$282	$278	$271	$153	$231	$213	$230
Maynard	$263	$224	$173	$174	$231	$270	$307	$162	$226
Grafton	$168	$201	$184	$201	$170	$236	$362	$155	$210
Arlington	$228	$271	$122	$157	$153	$144	$156	$328	$195
Shrewsbury	$155	$153	$209	$247	$204	$135	$172	$115	$174

Table 5 - Instructional materials, equipment, and technology funding comparisons: Shrewsbury vs. AVC and DART Districts

Year	Shrewsbury enrollment	Additional funding Shrewsbury would have received if at AVC & DART Median	Additional funding Shrewsbury would have received if at AVC & DART Mean	Additional funding Shrewsbury would have received if at State Average
2005	5876	$426,010	$597,720	$1,069,432
2006	5901	$596,001	$735,986	$1,221,507
2007	5895	$374,333	$555,440	$866,565
2008	5905	$141,720	$305,748	$679,075
2009	5841	$365,063	$416,009	$893,673
2010	5943	$906,308	$946,918	$1,539,237
2011	5947	$666,064	$654,500	$1,486,750
2012	6007	$1,027,197	$878,023	$1,573,834
Total		**$4,502,695**	**$5,090,344**	**$9,330,073**

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Shrewsbury Public Schools
Instructional Technology and Media Services
Jonathan Green, Director

Memorandum

Date: January 29, 2014
To: School Committee
From: Jon Green, Director of Instructional Technology and Media Services
Re: Details of 2015 Technology Budget Request

Hardware - Annually Recurring Expenses	Amount
Faculty technology refresh program	$151,750
SHS computer lab refresh program (A302 & B301)	$76,000
OMS computer lab refresh program (339)	$38,000
Elementary classroom device refresh	$30,000
Educational TV Studio equipment refresh	$7,500
Printer refresh	$5,000
Classroom projector refresh	$12,000
Lab projector refresh	$3,000
Total	$323,250

Hardware - Deferred Expenses	Amount
Scheduled replacement of computers in OMS lab (333)	$38,000
Scheduled replacement of elementary classroom devices	$75,000
Scheduled replacement of Special Ed classroom devices	$75,000
Elementary Interactive Digital Classroom installations - to meet 60% mark (year 3 of 5) (pending FSS PTO vote)	$0
Total	$188,000

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Shrewsbury Public Schools
Instructional Technology and Media Services
Jonathan Green, Director

Hardware - Project/One-time expenses	Amount
Technology for new hires 0.5FTE or greater	$109,000
Additional units for faculty technology refresh	$23,000
Elementary Interactive Digital Classroom installations in 100% of core classrooms - 0 to 8 units depending on new	$0
Oak projector and document camera for all classrooms and start installing interactive projectors - (year 1 of 4)	$52,500
Resources for online PARCC testing	$20,000
Total	$204,500

Networking - Annually Recurring Expenses	Amount
Networking Maintenance and support contracts	$44,000
Internet and WAN service	$68,000
Total	$112,000

Networking - Deferred expenses	Amount
SHS Wireless for 1:1	$50,000
Total	$50,000

Networking - Project/One-time expenses	Amount
Elementary Network edge upgrade	$20,000
Elementary Wireless upgrade	$72,000
SHS 10G uplink upgrade	$60,000
Oak 10G uplink upgrade	$20,000
Total	$172,000

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Software - Annually Recurring Expenses	Amount
Software Maintenance and support contracts	$40,000
Total	$40,000

Instructional Technology and Media Services - Annual Expenses	Amount
Media Center Collections	$27,000
Media Center Databases	$13,000
Contract Repairs	$37,000
Supplies	$35,500
Professional Development	$15,000
Total	$127,500

Instructional Technology and Media Services - Deferred Expenses	Amount
Media Center Collections - year 1 of 3	$60,000
Total	$60,000

Instructional Technology and Media Services - One time Expenses	Amount
Educational TV Studio HD upgrade - year 1 of 3	$20,000
Total	$20,000

Middle School 1:1 program annual expenses	Amount
Sustain	$50,000
Total	$50,000

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Middle School 1:1 program one-time expenses	Amount
iPad, case, and apps for grade 5 students (after fees applied)	$95,000
Total	$95,000

Personnel - Tech Support & Teaching personnel	Amount
Tech Support (7.0 FTE) & Teaching (1.0 FTE) personnel	$519,664
Total	$519,664

Personnel - Additional Tech Support	Amount
Tech Support Specialists (2.0 FTE)	$80,000
Align tech support contracts for equity and flexibility	$20,000
Data Support Specialist	$55,000
Total	$155,000

Summary of Annual Expenses	Amount
Hardware - Annually Recurring Expenses	$323,250
Networking - Annually Recurring Expenses	$112,000
Software - Annually Recurring Expenses	$40,000
Instructional Technology and Media Services - Annual Expenses	$127,500
Middle School 1:1 program annual expenses	$50,000
Personnel - Tech Support & Teaching personnel	$674,664
Total	$1,327,414

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Shrewsbury Public Schools

Instructional Technology and Media Services
Jonathan Green, Director

Summary of Deferred Expenses	Amount
Hardware - Deferred Expenses	$188,000
Networking - Deferred expenses	$50,000
Instructional Technology and Media Services - Deferred expenses	$60,000
Total	**$298,000**

Summary of Project/One-time expenses	Amount
Hardware - Projects/One-time expenses	$204,500
Networking - Projects/One-time expenses	$172,000
Middle School 1:1 program one-time expenses	$95,000
Educational TV Studio HD upgrade - year 1 of 3	$20,000
Total	**$491,500**

Summary of Expenses	Amount
Summary of Annual Expenses	$1,327,414
Summary of Deferred Expenses	$298,000
Summary of Project/One-time expenses	$491,500
Total	**$2,116,914**

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

ITEM NO: **X.**   **Old Business**   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION:

ITEM NO: **XI.   New Business**   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION:

ITEM NO: **XII. Approval of Minutes**   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee approve the minutes of the School Committee meeting on January 8, 2014?

BACKGROUND INFORMATION:

The minutes have been reviewed by Mr. Palitsch and will be provided under separate cover.

ACTION RECOMMENDED:

That the School Committee vote to approve the minutes of the School Committee meeting on January 8, 2014.

STAFF AVAILABLE FOR PRESENTATION:
Ms. Sandra Fryc, Chairperson
Mr. Jason Palitsch, Secretary

ITEM NO: **XIII. Executive Session**   MEETING DATE: **2/5/14**

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION:

ITEM NO: XIV. Information Enclosures
ITEM NO: XV. Adjournment

MEETING DATE: 2/5/14

SPECIFIC STATEMENT OR QUESTION:

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION: