



Shrewsbury School Committee

Fiscal Priorities & Guidelines for FY 2015 Budget Development

Approved Unanimously at October 9, 2013 School Committee Meeting

Overview

The School Committee wishes to provide the community with information about its priorities for the Fiscal Year 2015 School Department Budget. The School Committee also wants to provide specific guidance to the Superintendent of Schools and the School Department administration regarding the development of the initial Fiscal Year 2015 School Department Budget proposal.

Priorities

The School Committee's fiscal priorities for Fiscal Year 2015 are, in order of priority:

1. To bring as many sections as possible within School Committee guidelines for class size. These guidelines are: Preschool: 15; Kindergarten: 17-19; Grades 1 & 2: 20-22; Grades 3-8: 22-24; Grades 9-12: 18-20.
2. To provide sufficient resources to update curriculum so that it is in alignment with state expectations, including instructional materials and staff professional development.
3. To implement the School Committee's adopted Strategic Priorities and Goals to the greatest extent possible.

Assumptions

It is assumed that the initial FY15 School Department Budget proposal will:

1. Meet all legal mandates required of the school district.
2. Reflect the terms of collective bargaining agreements and other contractual obligations.
3. Provide sufficient resources to a) continue the current education program, and b) restore personnel and provide needed resources per the guidance below.
4. Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as grants and state reimbursements), while assuming similar levels of funding from existing fees.
5. Consider ways to reduce or shift costs in order to achieve district priorities without additional funding allocations wherever possible.

Guidance

The School Committee recommends that the administration's initial FY15 Budget proposal should reflect the School Committee's fiscal and strategic priorities so that there are sufficient allocations for the following (categorized by strategic priority in no particular order):

Strategic Priority: Engaging & Challenging All Students

1. Additional teachers to bring all classes within class size guidelines, while presenting alternate scenarios that consider the potential need for phasing over multiple budget cycles.
2. Curriculum materials necessary to align the district's curriculum with the updated Massachusetts Curriculum Frameworks.
3. Professional development for educators to successfully adapt to new curriculum and assessment requirements and initiatives, technology initiatives, and state mandates.
4. Administrative capacity to implement mandated changes in curriculum, assessment, and educator evaluation.

Strategic Priority: Promoting Health & Wellbeing

1. Equipment and training necessary to further enhance safety and security.
2. Increased support for students with mental and behavioral health issues.

Strategic Priority: Enhancing Learning Through Technology

1. Expansion of the personal iPad program to Grade 8 in FY15 and preparation for expansion to SHS in FY16 to enhance the learning experience.
2. Completion of installation of interactive whiteboards in all core classrooms in Preschool – Grade 4.
3. Increased capacity to implement technology to provide cost-effective, in-district supports for special education.
4. Investments to increase opportunities for quality online learning and to improve operational efficiencies.

Strategic Priority: Increasing Value to the Community

1. Restructuring of the special education administrative model to build additional capacity for creating innovative and cost-effective in-district programs, as well as to provide adequate support and supervision of staff.
2. Adjustments to administrator compensation that reflect both market and performance factors, in order to retain and attract high performing leaders.