



Shrewsbury Public Schools

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Superintendent

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Addendum to Superintendent's Budget Recommendation Fiscal Year 2020: Strategic Investments

This addendum to the Fiscal Year 2020 Superintendent's Recommendation illustrates recommendations for necessary new costs and strategic investments directly related to the School Department's 2018-2022 Strategic Priorities and Goals plan.

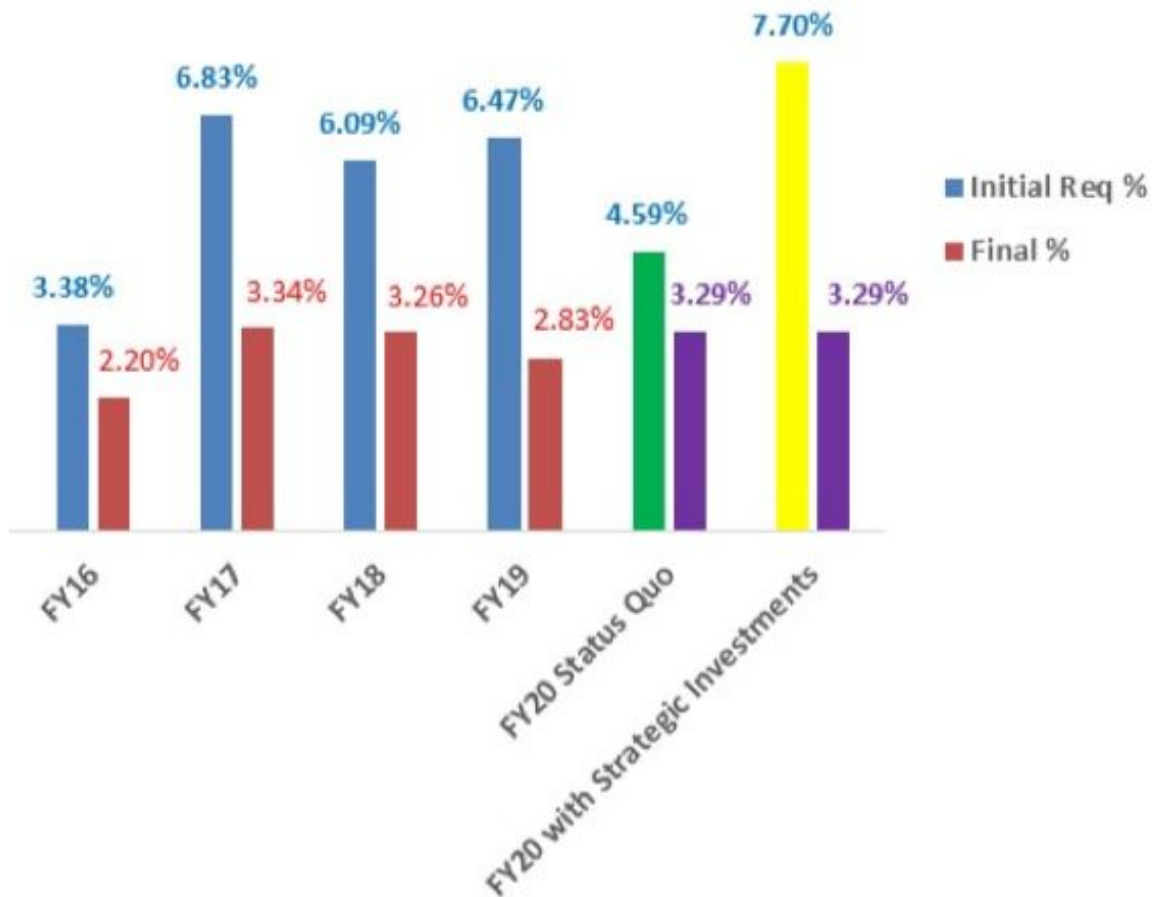
The "status quo" budget recommendation found in the main budget document illustrates the financial resources it will take to bring the existing educational program forward. However, the status quo is not sufficient to meet the expectations the community has for our schools. Last year, parents, students, community members, and staff engaged in a lengthy and important process to provide the School Committee with recommendations for what our schools should be doing to best serve our students. As a result, the School Committee approved the vision articulated by the "Portrait of a Shrewsbury Graduate" and four strategic priorities that set a course towards success over the next five years. In order to achieve the goals embedded in those priorities, we need the right resources in place. Thus, we have identified what strategic investments we believe will be required to satisfy our community's aspirations for its children.

These recommended strategic investments are illustrated in detail in this document, organized by strategic priority. While I understand that there will not be sufficient resources in the coming fiscal year to fund all of these recommendations, it is my hope that progress will be made in FY20 toward funding these needs. It is critical that our schools increase their capacity to address key demands while coping with still-increasing student enrollment. The bottom line is that we will require additional resources beyond a status quo budget to achieve our 2018-2022 Strategic Priorities and District Goals.

Status Quo FY20 School Department Budget Recommendation	Strategic Investments FY20 School Department Budget Recommendation
\$67,080,933	\$69,051,599
Increase over FY19 \$2,943,326	Additional \$1,970,666
% Increase over FY19 4.59%	Additional 3.11%

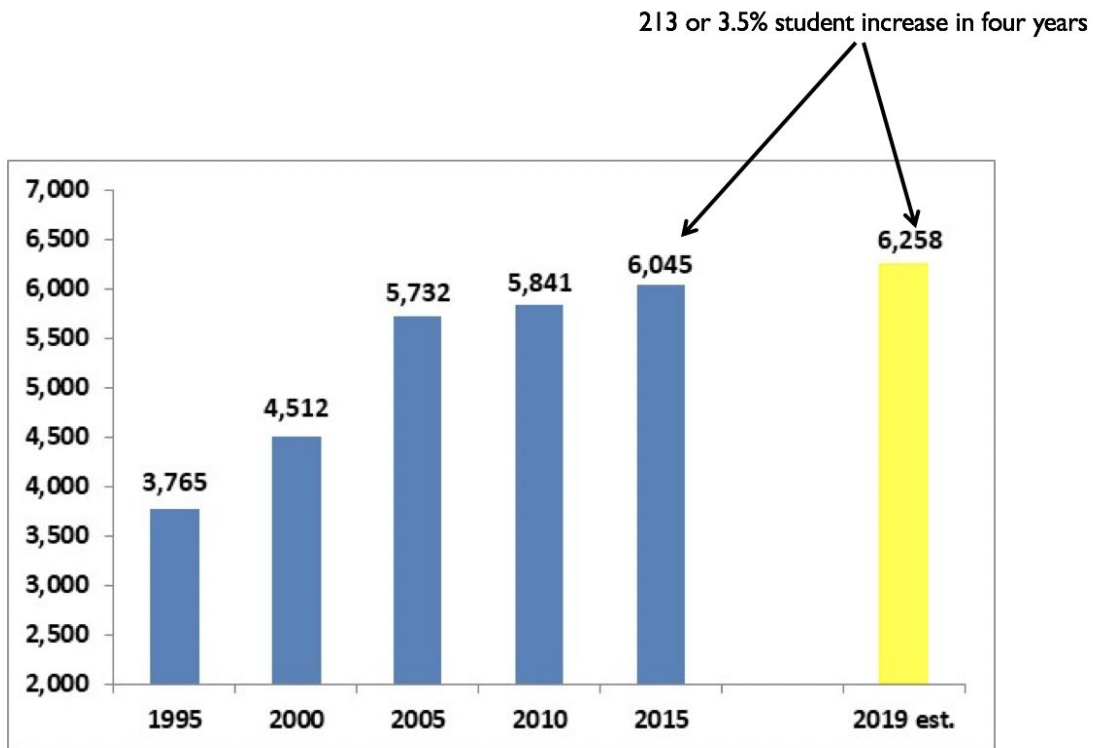
The visuals below illustrate how the School Department's town-appropriated budget allocations have been funded at modest percentage increases below the initial request over the years since the operational override, while student enrollment has increased. As a result, there is a need to address both enrollment pressures and the pent-up demand for necessary improvements that require curriculum materials, equipment, training, and, most importantly, staff resources to address various needs.

This bar graph shows a) the initial recommendation and actual percentage increase in the School Department appropriation since FY16; b) my "status quo" recommendation for FY20 (4.59%) vs. the Town Manager's initial recommendation (3.29%); and c) my recommendation including *both* the status quo *and* strategic investment recommendations for FY20 (an additional 3.11%, totaling 7.70%) compared with the Town Manager's initial recommendation (3.29%):

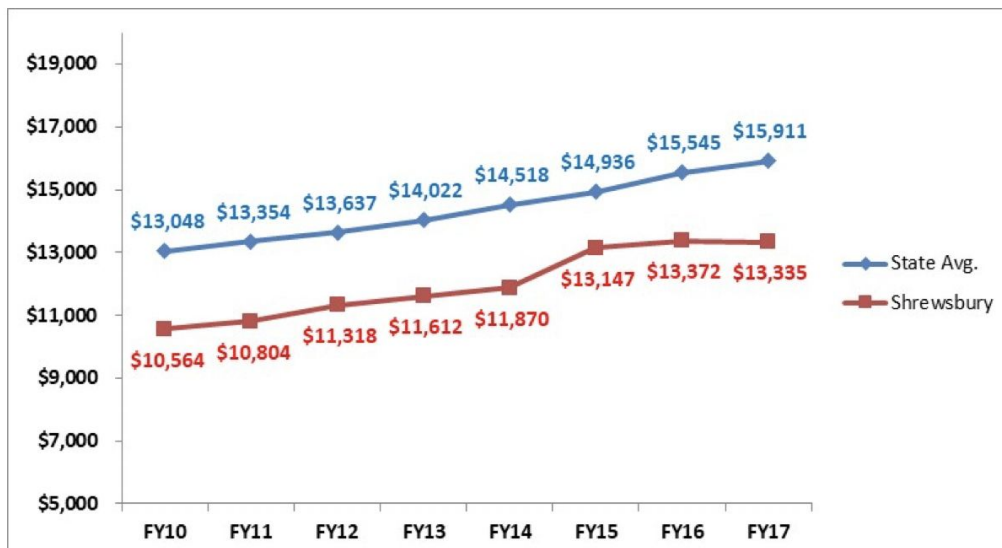


These two graphs show the increase in student enrollment and the flatlining of per pupil expenditures in recent years:

Growing Student Enrollment



Flat Per Pupil Expenditures



FY17 Per Pupil Expenditure per
MA DESE, All Sources of Funds
Rank 290 of 322 districts-bottom 10th percentile

Strategic Investments

The following tables show the strategic investments that are recommended, categorized by the strategic priorities. Over the coming months, based on feedback and continued review, these strategic investments will be prioritized as to what is most urgent for potential funding in FY20.

Strategic Priority: Space and Resources to Support Effective Learning

Goal	Action Plan	Operating Budget	Other Funding Sources (Grants, Revolving Funds, etc.)
New communication tool providing community with key information regarding school finances	Pilot the <i>Cleargov</i> platform, a web-based product with “picto-graph” displays and built-in benchmarking		\$12,500
Complete a PreK-12 space and enrollment capacity study	Contract with a consultant/architect to assess future needs		\$150,000
Adequate staff resources to support effective learning	SHS Science teacher to meet enrollment/course offering demands	\$65,000	
Eliminate shared staff between the high school and middle schools to enhance course scheduling efficiencies and offerings and address growing enrollment	Hire 3.5 FTE teachers in Music, Art, Foreign Languages	\$227,500	
Address SHS School Counselor (Guidance Counselor) caseloads due to increased enrollment	Add 1.0 FTE School Counselor	\$65,000	

Strategic Priority:
Learning Environments Where Everyone's Success Matters

Goal	Action Plan	Operating Budget	Other Funding Sources (Grants, Revolving Funds, etc.)
At least 50% of faculty will have training regarding culturally proficient teaching practices	Contract with an agency to provide such trainings and start 19-20 school year with keynote speaker	\$30,000	\$5,000
Conduct an equity study/survey to identify gaps in meeting students' needs and develop action plan to remedy	Contract with an agency to provide such a survey/study and propose recommendations	\$30,000	
Procure/develop a tracking tool with key metrics on "high-needs" students	Investigate potential "dashboard" products or develop our own	\$25,000	
Procure research-proven intervention tools for "high-needs" students	Implement/integrate curriculum and technology intervention tools into the curriculum	\$50,000	
Improve educational services to special needs students at elementary level	Hire 1.0 FTE severe special needs teacher	\$65,000	
Improve educational services to special needs students at elementary level	Hire 1.0 FTE moderate special needs teacher	\$65,000	
By June 2020, at least 50% of all staff will have participated in professional development regarding inclusive practices	Provide funding for high-quality in-district training, conferences, and training materials	\$25,000	
Advance inclusive and culturally proficient educational practices through co-teaching and other effective strategies	Funding for traditional and digital curriculum materials to be used in classrooms to implement strategies	\$25,000	

**Strategic Priority:
Enhanced Well-Being of All**

Goal	Action Plan	Operating Budget	Other Funding Sources (Grants, Revolving Funds, etc.)
Create an implementation plan for Social-Emotional Learning expectations [SEL]	After research and planning, implement a pilot program to better meet student needs	\$15,000	
Provide training for at least 50% of faculty on the topic of Social-Emotional Learning	Provide materials, speakers, conference opportunities	\$35,000	
Provide assessment and tracking tools for students identified as struggling with SEL competencies	Pilot technology programs such as <i>Panorama</i> survey tool	\$8,325	
The School Start Time Committee will produce a report and recommendations on options for changed start/end times	In addition to planning meetings, the committee will need to hire expert transportation planning services to assess options and busing/cost implications	\$15,000	
Address the rising student needs for behavioral and mental health services	Add 1.6 FTE Adjustment Counselor staff to Sherwood Middle School	\$50,141	\$65,000
Address the rising student needs for behavioral and mental health services	Add 3.0 FTE behavioral and mental health professional staff at the elementary schools	\$195,000	
Address the rising student needs for behavioral and mental health services	Add 1.0 FTE Adjustment Counselor staff at SHS	\$65,000	
Enhance elementary-level Health Education	Add 1.0 FTE Health teacher	\$65,000	
Advance health education and social-emotional learning (SEL) practices through effective strategies that are identified by SEL steering committee	Funding for traditional and digital curriculum materials to be used in classrooms to implement health education and SEL strategies	\$25,000	

**Strategic Priority:
Connected Learning for a Complex World**

Goal	Action Plan	Operating Budget	Other Funding Sources (Grants, Revolving Funds, etc.)
Create partnerships to promote experiential learning and career awareness	New Asst. Superintendent position and a van to develop partnerships and provide opportunities outside of SHS		\$200,000
Respond to state-mandated changes in civics education	Procure new curriculum materials	25,000	
Expand Advanced Placement teacher training in Chemistry, Biology, and Spanish	Provide required course training to maintain/expand offerings		\$15,000
Update classroom technology in SHS Computer Lab	Procure new computers with improved operating speed and capacity	\$39,200	
Update SHS classroom projection devices	Replace existing cart technology with fixed, ceiling mount projectors	\$200,000	
Implement new state-mandated Social Studies standards in Grades K-8	Hire consultant services to help identify strengths and needs	\$15,000	
Implement new state-mandated Science curriculum K-8	Procure necessary materials and online resources	\$70,000	
Advance project-based learning approaches across each grade span by providing professional development opportunities to teachers	Provide funding for high-quality in-district training, conferences, and training materials	\$50,000	
Advance project-based learning approaches across each grade span by providing learning experiences that require complex, high-quality work for an authentic audience	Provide traditional and digital curriculum materials to be used in project-based instructional units	\$100,000	

Other Necessary Priorities or Mandated Services

Goal	Action Plan	Operating Budget	Other Funding Sources (Grants, Revolving Funds, etc.)
Provide adequate staff supervision of Educational Learning Centers at PreK-4 level	Hire 1.0 FTE Educational Learning Center Coordinator	\$65,000	
Provide adequate special education staff at SHS to match increasing caseloads and complexity	Hire 1.0 FTE special education teacher	\$65,000	
Provide adequate nursing staff at SHS to match increasing visits and medical complexities	Hire 0.7 FTE school nurse	\$45,500	
Provide adequate Central Office staff to meet increasing demands, modernize operations, and support achievement of District Goals	Respond to UMass consultant group report and recommendations by adding/re-organizing staff	\$150,000	

Summary of Investments by Strategic Priority

Strategic Priority	Operating Budget	Other Sources of Funding	Total
Space and resources to support effective learning	\$357,500	\$162,500	\$520,000
Learning environments where everyone's success matters	\$315,000	\$5,000	\$320,000
Enhanced well-being of all	\$473,466	\$ 65,000	\$538,466
Connected learning for a complex world	\$499,200	\$160,000	\$659,200
Other Necessary Priorities or Mandated Services	\$325,500	\$0	\$325,500
Total	\$1,970,666 [83%]	\$392,500 [17%]	\$2,363,166

Summary of Strategic Investments by Category

Major Category	Operating Budget	Other Sources of Funding	Total
Personnel	\$1,288,141	\$210,000	\$1,498,141
Contract Services	\$123,325	\$182,500	\$305,825
Instructional Materials	\$320,000	\$0	\$320,000
Technology & Equipment	\$239,200	\$0	\$239,200
Total	\$1,970,666 [83%]	\$392,500 [17%]	\$2,363,166