

DRAFT- Summary of Strategic Investment Proposals

Strategic Priorities	Operating Budget	Other Sources	Total
Space and resources to support effective learning	\$ 260,000	\$ 162,500	\$ 422,500
Learning environments where everyone's success matters	\$ 200,000	\$ 5,000	\$ 205,000
Enhanced well-being of all	\$ 228,466	\$ 65,000	\$ 293,466
Connected learning for a complex world	\$ 349,200	\$ 160,000	\$ 509,200
Other Necessary Priorities or Mandated Services	\$ 325,500	\$ -	
	\$ 1,363,166	\$ 392,500	\$ 1,755,666

Categories of Investment/Improvement	Operating Budget	Other Sources	Total
Personnel	\$ 830,641	\$ 210,000	\$ 1,040,641
Contract Services	\$ 123,325	\$ 182,500	\$ 305,825
Instructional Materials	\$ 170,000	\$ -	\$ 170,000
Equipment	\$ 239,200	\$ -	
	\$ 1,363,166	\$ 392,500	\$ 1,755,666

Operating Budget refers to the Town Meeting Approved/Appropriated Budget

Other Sources refers to grant or revolving funds

DRAFT--FY20 STRATEGIC INVESMENT PROPOSALS					
Space and resources to support effective learning					
Goal	Action Plan	Operating Budget	Other Sources	Rationale	Additional Notes
By December 2018, implement a new communication tool that provides the community with key information regarding school district finances and programming	Pilot the Cleargov platform which provides a series of data sets in ready-made "picto-gram" style with option to drill-down for more detailed data	\$ -	\$ 12,500	Outsourcing provides a cost-efficient and user friendly platform for elected boards, our staff, and the community a-large to access key financial information	This program is a joint venture with the Shrewsbury Town Manager's Office and will be funded by a MA state Community Compact Grant for FY20
By December 2019, complete a formal assessment of PreK-Grade 12 facility needs, including a space and enrollment capacity study to facilitate planning.	Contract with an architectural firm in the fall of 2019 to assess our future needs and offer cost-effective solutions, leveraging state funding where possible	\$ -	\$ 150,000	With the approval of the new Beal Elementary School Project we have a plan for our K-grade4 enrollment for the coming years. With rising and stressed enrollment at the preschool and high school levels, we need to devise a cost-effective plan to manage these school populations into the future	Funding was allocated as part of the Beal Project Fesaibility Study to fund this study
By June 2020, report findings and recommendations regarding curriculum structures that can be strengthened or changed in order to ensure consistent implementation of and/or refinement of project-based learning experiences within each grade span	We can complete this goal using our own staff resources	\$ -	\$ -	We know that project-based learning is an effective method to engage students and have them internalize and apply their learning. It also develops the collaboration and communication skill goals we have envisioned in our Profile of a Graduate.	
Create, build support for, and implement a Fiscal Year 2020 budget plan that, at minimum, maintains current levels of educational programming, provides resources for enrollment growth, and enables progress toward the achievement of strategic priorities and goals, especially with regard to social emotional learning and student mental and behavioral health	We have revised our budget process in a way that aligns proposed funding of "strategic investments" directly with our Five Year Strategic Plan and two-year District Goals.	\$ -	\$ -	Continous improvement in the District requires a consistent, deliberate, and targeted funding plan to put in place the right resources to achieve success for all of our students	
SHS classroom teacher	Hire 1.0 FTE Science teacher	\$ 65,000		We have one teacher retiring who teaches both Math and Sciences courses. We have budgted 1.0 Math for her replacement. The additional teacher for Science will help maintain class sizes in the face of growing enrollment at SHS.	If not approved, then we would have to seek out a dual-certified [Math and Science] teacher which is very difficult to recruit.
Eliminate shared staff between secondary schools	Add 3 FTE teaching staff	\$ 195,000		Traveling staff can be cost inefficient especially with varied school scheduels that do not align. Having dedicated staff at each building will not only be more efficient but will allow for scheduling flexibility and some expansion	Exact staffing needed is TBD and also dependent on any upcoming personnel activity along with student selections at the secondary schools for foreign language, art, and music.
Sub-Total		\$ 260,000	\$ 162,500		

Learning environments where everyone's success matters					
Goal	Action Plan	Operating Budget		Rationale	Notes

DRAFT--FY20 STRATEGIC INVESMENT PROPOSALS					
By June 2020, at least 50% of all staff will have participated in professional development regarding inclusive and/or culturally proficient practices	Hire Assabet Valley Collaborative to conduct cultural proficiency staff training. Engage a keynote speaker/expert to kick off the new year at the all-staff meeting who will speak to the importance of cultural proficiency to build a common awareness.	\$	30,000	\$5,000	Our district's student population has evolved in many ways. Demographically, we have 45% non-White students, approximately 4% English Language learners, 13% students with disabilities, 10% economically disadvantaged, and 32% whose first language is not English. We need to better equip our staff with the tools and techniques to understand how their students varied backgrounds impact the learning environment. Use \$5,000 from the Colonial Fund for the speaker.
By December 2019, report on findings regarding “high needs” students on the established metrics and determine action steps for improvement	Hire an outside, independent agency to complete an Equity Audit Report	\$	30,000		This initiative is part of the comprehensive health grant, written in response to the district health data collected to date. Potential for audit to be grant funded.
By December 2019, report on findings regarding “high needs” students on the established metrics and determine action steps for improvement	Invest in Data Dashboard to track all assessments entered into PowerSchool	\$	25,000		New state accountability systems encourage districts to monitor student subgroups with the goal of strengthening intervention efforts.
By December 2019, report on findings regarding “high needs” students on the established metrics and determine action steps for improvement	Purchase of research based intervention tools (Foundations? Etc.)	\$	50,000		Data for students with special needs points to a lack of cohesive phonics instruction as being a factor in lower rates of achievement.
Moderate SPED Teacher Elem	Hire 1.0 FTE new teacher	\$	65,000		Increase capacity for programmatic changes/growth (supporting co-teaching)
Sub-Total		\$	200,000	\$	5,000

Enhanced well-being of all					
Goal	Action Plan	Operating Budget	Other Sources	Rationale	Notes
By December 2019, create a district-level implementation plan for effective social and emotional learning expectations and practices	District Steering Committee for Social Emotional Learning will create this plan. Most budget implications will be for Fiscal Year 2021, these funds would be for potential pilot programming during Fiscal Year 2020.	\$ 15,000		We know investment in SEL results in gains for students and families. Presently there are a lot of different materials being used to further SEL objectives. Teams in each building, in collaboration with the dstrict steering committee will help to bring coherence to our efforts.	Responsive Classroom, Responsive Advisory Materials for educators in diferent roles Ex: Classroom T, specialist, Media, etc
By June 2020, at least 50% of all staff will have participated in professional development regarding social and emotional learning	Funding to provide professional development speakers, materials, courses, etc. for social emotional learning	\$ 10,000		Once a plan is developed, staff will need training. Ongoing investment in consultants, course offerings and other programs will be important.	Includes district PD day, internal PD (like book study groups) ongoing Pathways related to SEL and MBSR for educators
By December 2019, the School Start Time Committee will have held a series of informational and educational events and communications, and will make a report regarding its findings and recommendations to the School Committee	We will need to engage a transporation planning consultant who is adept at operating our VersaTrans software to run a variety of transportation scenarios and forecast the feasibility and impact costs of proposals for changed start times.	\$ 15,000		We do not have the in-house capacity to meet this demand in the timeframe it will be needed.	

DRAFT--FY20 STRATEGIC INVESMENT PROPOSALS					
Panorama pilot at FSS and SHS- present cost	Two schools are in the process of piloting this tool, and will be making recommendations in the near future.	\$ 8,325		An assessment tool (especially one that is electronic) will facilitate development of SEL competencies and help su to match supports to struggling students	This tool would provide the means to monitor student progress in SEL (as we do in academics)
Elementary Mental Health & Behavioral Support	Hire 1.0 FTE	\$ 65,000		Based on tiered levels of support and information gathered in the EIT process; mental and behavioral rising acute need	
SMS Adjustment Counselor	inc. from .4 to 1.0	\$ 50,141		Based on tiered levels of support and information gathered in the EIT process; mental and behavioral rising acute need	
SMS Adjustment Counselor	Hire 1.0 FTE		\$65,000	To implement and develop a Transitions Program (similar to SHS) to support student needs	We have applied for a \$100,000 MA State Dept. of Public Health Grant
SHS Adjustment Counselor	Hire 1.0 FTE	\$ 65,000		At the middle level, there are 3 Adj Counselors; At SHS, we have 1 Adj Counselor for the Transitions Program and there is a need to begin to support counseling needs at SHS.	
Sub-Total		\$ 228,466	\$ 65,000		

Connected learning for a complex world					
Goal	Action Plan	Operating	Other	Rationale	Notes
By June 2019, create at least one partnership with a business and at least one partnership with an institution of higher education, and identify how these partnerships will be expected to promote experiential learning and career awareness in the STEAM fields	Partner with community business to create and provide funding for the Colonial Connections Program. This innovative program would create a five-year commitment to fund all or a portion of the salary for a new Asst. Superintendent for Community Partnerships and Well-being and additional funds for a van to transport students to area businesses.			We need additional staff resources to effectively plan and coordinate meaningful and sustainable programs and opportunities for students and staff.	Proposing a Five-year commitment for \$400,000 from a community partner.
By June 2019, create a plan to respond to the pending state legislation regarding civics education in a manner which supports this strategic goal	Overall, changes in Social Science standards and practices will result in a greater emphasis on civics education and potentially service learning. At the middle level, we anticipate major changes in Gr 8 . Time to develop new units and to revise lessons as well as funds to purchase new materials are needed.	\$ 25,000		This sum should cover curriculum materials and/or subscriptions, as well as summer curriculum development hours.	Our Social Science coordinator will need to work closely with Social Science Department staff at SHS in order to meet the new requirements at the secondary level.
By January 2019, report on current practices and make recommendations regarding ways in which to increase students’ career awareness	We can complete this goal using our own staff resources	\$ -		OMS has begun to look at this through their self-study process.Discussions about how to conduct an inventory of current practices are underway at SHS	No FY20 impact
By January 2020, report on current practices and make recommendations regarding ways in which to improve students’ financial literacy	We can complete this goal using our own staff resources	\$ -		See above	
Advanced Placement course training for Chemistry, Biology, and Spanish	Identify SHS staff who will be teaching Advanced Placement courses next year and beyond and send them to the required training.		\$15,000	We have several teachers retiring who currenty teach Advanced Placement courses and need to train their replacements.	We have some residual funds in our AP Exam account that can be used for this purpose.
Replace the SHS Lab 301 computers	Replace the computers in Lab301 with new ones and shift existing to M105 to replace those computers which are over eight years old. The M105 lab uses less demanding applications.	\$ 39,200		The computers in this lab are over six years old. The lab is used for music and digital art which are demanding applications requiring large storage and fast operating speeds.	

DRAFT--FY20 STRATEGIC INVESMENT PROPOSALS					
Replace classroom projectors at the High School	Purchase and install new equipment in the Summer 2019			The classroom AV equipment currently at SHS (mainly projector carts with speakers) was mainly purchased by high school academic departments over the years. Many of the speakers were not designed for classroom use, and the projectors are aging, resulting in failures. Classroom projectors and speakers have become a critical piece of technology for teachers, particularly since the introduction of the 1:1 technology program at the SHS.	
		\$ 200,000			
Goal	Action Plan	Operating Budget	Other Sources	Rationale	Notes
Implement new SS standards K-8, including a DESE consultant to advise coaches on curriculum integration opportunities w literacy	At the Elementary level, changes in Social Science practices mean that integration with ELA is recommended. This will provide an opportunity to revisit two major content areas- and hope for meeting DESE guidelines within the school day.	\$ 15,000		Presently there are different ELA curriculum "maps" in use at the Elementary level. An outside consultant will help identify ELA strengths and needs while also advising us on new Social Science content.	Implementation of the new Science curriculum planned for grades K-8 next year means that the Elementary instructional coaches /curriculum coordinators will be working at capacity.
Materials for new Science curriculum rollout K-4 (inc digital subscription)	At both the Elementary and Middle levels we will be provisioning every teacher in the year ahead in grades K-8.	\$ 30,000		This sum covers the cost of Mystery Science, the video resource teachers will use in Science lessons.	
Materials for new Science curriculum rollout 5-8	At both the Elementary and Middle levels we will be provisioning every teacher in the year ahead in grades K-8.	\$ 40,000		Some materials are consumable. Other resources need to be purchased as part of the expansion to all grades next year.	Included in the estimate is "just in time" delivery, which will lighten the load on our curriculum team.
Sub-Total		\$ 349,200	\$ 160,000		
Other Necessary Priorities or Mandated Services					
Priority/Mandated Service	Action Plan	Operating Budget	Other Sources	Rationale	Notes
ELC Coordinator	Hire 1.0 FTE new teacher	\$ 65,000		Need is based on early intervention projections and prek caseloads, schedules, programmatic changes.	
SHS Special Education teacher	Hire 1.0 FTE new teacher	\$ 65,000		Need is based on middle school caseloads, schedules, programmatic changes (supporting co-teaching); HS Enrollment	
High School nursing staff	Add .7 FTE	\$ 45,500		We need to better align the ratio of nursing staff with the student population. Adding .7 FTE will accomplish this goal and enhance the consistent level of services provided to students.	We have had a .7 long-term substitute in place due to current student specific needs.
Central Office and Special Education Office staff adjustments resulting from recommendations of UMass Collins Center consultants Staffing Capacity Assessment and Benchmarking Report	Respond to recommendations from the report and make staff adjustments accordingly as resources permit.	\$ 150,000		The District continues to grow and we have launched an ambitious Five Year Strategic Plan. Further, we are in the midst of the Beal project planning and kindergarten through grade 4 re-districting.	The UMass Capacity Assessment and Benchmarking Report should be completed in late February/early march.
Sub-Total		\$ 325,500	\$ -		
		Operating	Other Sources	Grand Total	
Totals		\$ 1,363,166	\$392,500	\$ 1,755,666	