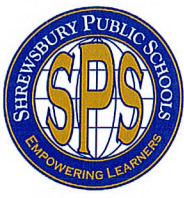


FY 2015 Conditions and Assumptions
Shrewsbury Public Schools

The following conditions and assumptions were applied to forecast the FY15 for the Shrewsbury Public Schools.

Financial Conditions and Assumptions:

1. Teacher Contract has been ratified and assumes full step increases and a 1.75% Cost of Living Adjustment.
2. Unit B (Assistant Principals and Athletic Director) Contract is under negotiation. Impact on budget is estimate only.
3. Secretaries and support staff assumes full step increases and a 1.50% Cost of Living Adjustment.
4. Paraprofessional Contract is settled and assumes full step increases and a 1.50% Cost of Living Adjustment
5. Administration staff salary will be adjusted per a market assessment.
6. Federal, and State Grant funding assumes level funding from FY14.
7. Transportation represents a \$323 per bus per day based on fleet of 48 vehicles (38 regular education buses, 7 Special Education buses, and 3 Vocational buses). This is an increase of 1 Special Education bus, and 1 Vocational Bus. Special Education Transportation expenses have been shifted in FY15 to the Special Education Grant as a cost savings measure.
8. Special Education forecast based on current student population and identified placements plus estimated 3% overall tuition increase.
9. Special Education Circuit Breaker reimbursement anticipated at 72%.
10. Special Education Out of District Transportation rate increase by 2%.
11. Increase special education bus monitors from 13 monitors to 14 monitors.
12. Vocational tuition at Assabet Valley Regional Technical School (AVRTS) represents a 1.3% increase from \$16,080 to \$16,284; FY15 assumes 133 students at AVRTS, down 5 students from FY 14.
13. Transportation, Athletic, and Student Activity Fees projected at current fee structure.
14. Full Day Kindergarten and Preschool tuition projected at current fee structure.



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.



Shrewsbury Public Schools

Mary Beth Banios
Assistant Superintendent

Shrewsbury 2014-2015 Math Initiative

Rationale for Purchase of Updated Math Resources in Grades K-8

In 2004 the Massachusetts Board of Education introduced state frameworks and standards for the teaching of mathematics in public schools across the Commonwealth. In response to this, Shrewsbury revised its math curriculum to align with the new standards and invested in two math programs, *Everyday Mathematics* for grades K-6 and *Connected Math Program 2* for grades 7-8, in order to ensure teachers and students had textbooks and curriculum materials that were appropriate for implementing the updated curriculum. This decision served our students well, with every grade tested (3-8) reaching at least the top 11% ranking in the state, with many grades reaching top 10%, 5%, and even 1% rankings in different years. There is also no question that our students' elementary and middle school math instruction has prepared them well for success in high school, where students have excelled in a variety of ways, including very strong Advanced Placement results and many student acceptances into top college and university programs in mathematics and engineering.

Nine years later, these Massachusetts Math Frameworks were updated to reflect the changing needs of students who will enter career and college in rapidly changing global environment. In response to these new state standards, Shrewsbury is once again responding by revising its math curriculum and purchasing new core materials that align with the updated frameworks. As a public school district, our students are held accountable for these standards on state assessments. The investment in new core materials and supporting professional development allow our district to make the necessary changes to the sequence, level of rigor, and expected levels of mastery that are required in the state frameworks. Examples of the increased rigor that will result from this work include moving some content currently taught in 8th grade down to 7th grade, some content currently taught in 9th grade down to the 8th grade and increasing the complexity of problems that students will be asked to solve.

During this year's pilot work, significant efforts have been made to mitigate the cost of aligning with the new math standards while still ensuring that we provide teachers the training and tools they need to effectively implement the new math curriculum. Purchasing digital texts at the middle level, reusing existing math manipulatives wherever possible, and developing in-house trainers are some of the ways we have been able to lower the cost of this initiative.

Finances for the 2014-15 Shrewsbury Math Initiative

Costs Associated with K-5 Math Curriculum Materials:

Math in Focus Materials: \$232,609

Math Manipulatives: \$27,561

Costs Associated with the 6-8 Math Curriculum Materials:

Connected Math Program 3 (CMP3): \$141,844

K-8 Professional Development Costs: \$41,150

Total Cost Associated with the K-8 Shrewsbury Math Initiative: \$443,164

Purchases made with FY14 Funds: \$100,000

Total Funding Needed from FY15 Funds: \$343,164



Shrewsbury Public Schools

Instructional Technology and Media Services

Jonathan Green, Director

Date: May 10, 2014

To: School Committee

From: Jon Green

Re: Implications of override v. non-override for technology budget for fiscal years 2015-2019

The current technology budget for equipment and services but not personnel for FY 2014 is \$581,000. In a non-override scenario this portion will increase by \$19,000 to a total of \$600,000 (\$100/student) and in an override scenario this portion of the budget would increase by \$183,000 to a total of \$764,000 (\$127/student). In either case this is far short of the \$918,727 increase to a total of \$1,500,000 required to “fill the hole” and then sustain the gains.

The largest contributor to the budget needs in 2016-2019 is the large outlay required to introduce the 1:1 program for grades 9-12, however it is important to note that technology fees paid by families will recover the significant majority of these costs over time. Even when the devices are leased and the payments are spread over three years, the significant initial investment to purchase the devices will require significant sacrifices elsewhere, including canceling or deferring lab and classroom device upgrades, middle and high school interactive projector installations, the ETS HD studio upgrade, media center collections restoration, and WAN link capacity and redundancy upgrades. It also forces us to defer a small percentage of our faculty laptop replacement program.

The projected values in the tables below are from five-year projections that are based on our current understanding of needs and risks and are subject to reprioritization to meet changing needs and conditions. Table 1 represents spending on projects that are planned or underway, either for new initiatives or for catching up on deferred replacements. Shortages in this table represent scaling back, further deferring, or outright canceling of projects. Table 2 represents spending on annually recurring costs. Shortages in this table represent an accumulating deficit that will increase the future need for funds in Table 1.

Table 1 - Current and planned projects

Projects	Yes/override budget	No/override budget
Middle School 1:1 Program*	Fully funded	Fully funded
SHS Wireless	Completed FY15	Completed FY16
Expand 1:1 Program to HS*	Completed FY16	Completed FY16
Oak interactive projectors	Delay until FY19	Cancelled
SHS interactive projectors	Delay until FY20	Cancelled
Elementary Wireless	Completed FY15	Completed FY18
Deferred Oak Lab refresh	None	None
SHS & OMS 10G uplink	Completed FY16	None
Restore Media Center Collection	None	None
ETS Studio HD Upgrade	None	None
Deferred SHS Lab Refresh	None	None
Faculty laptop refresh catchup	\$157,000 short FY15-FY19	\$168,000 short FY15-FY19
Deferred Elementary Classroom Device Refresh	None	None
Deferred SpEd Classroom Device Refresh	None	None

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

Table 2 - Annually recurring costs

Annual Sustaining	Annual Need	No vote	Yes vote
Internet and Networking	\$68,000	Fully funded	Fully funded
Sustain Middle School 1:1	\$50,000	Fully funded	Fully funded
Sustain High School 1:1	\$50,000	Fully funded FY16 and beyond	Fully funded FY16 and beyond

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.

Table 2 - Annually recurring costs

Annual Sustaining	Annual Need	No Vote	Yes Vote
Network Maintenance & Support	\$44,000	Fully funded	Fully funded
Contracted Repair Services	\$37,000	Fully funded	Fully funded
Software Maintenance & Support	\$35,000	Fully funded	Fully funded
Technology, media, & audio visual supplies	\$22,000	Fully funded	Fully funded
Database subscriptions	\$13,000	Fully funded	Fully funded
Professional Development	\$7,000	\$19,000 short FY15-FY19	Fully funded
Faculty Technology	\$150,000	\$164,000 short FY15-FY19	\$18,000 short FY15-FY19
Educational TV Studio & AV equipment	\$7,500	None	Fully funded
Scheduled High School Labs refresh	\$76,000	None	\$532,000 short FY15-FY19
Middle School Lab refresh	\$38,000	None	\$114,000 short FY15-FY19
Elementary classroom device refresh	\$30,000	None	\$30,000 short FY15-FY19
Printer refresh	\$5,000	None	\$5,000 short FY15-FY19
Classroom projector refresh	\$12,000	None	\$12,000 short FY15-FY19
Lab Projector refresh	\$3,000	None	\$3,000 short FY15-FY19
Media Center collections	\$27,000	None	\$54,000 short FY15- FY19