

# Keeping the public informed & engaged

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# Overview

- Efforts in the past have not led to maintenance of services
- Funding may change
- Need to involve the public with budget decision making
  - We have emphasized how low our costs are
  - We have shown high performance on standardized measures
  - Can we communicate value elsewhere in the system?

**MOST IMPORTANTLY: Can we make level services a priority?**

# Thoughts regarding format and content

- **Trends** allow us to better see what is coming
- **Graphics** communicate at a glance
  - even to those who aren't drawn to data
- **Big picture** is the priority
  - We can take advantage of electronic media to allow drill downs for those who want detail without overwhelming those who do not
- **Consistent picture:**
  - bulletins, Facebook, Tweets, meetings & reports draw from the same sources and similar pictures.
  - Minor tweaks year to year with feedback.
- **Benchmarks?**

# Suggested menu

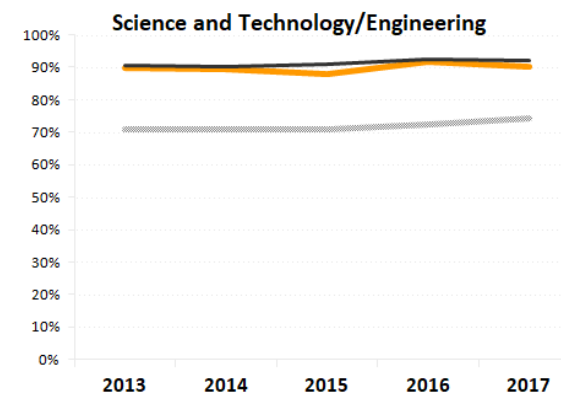
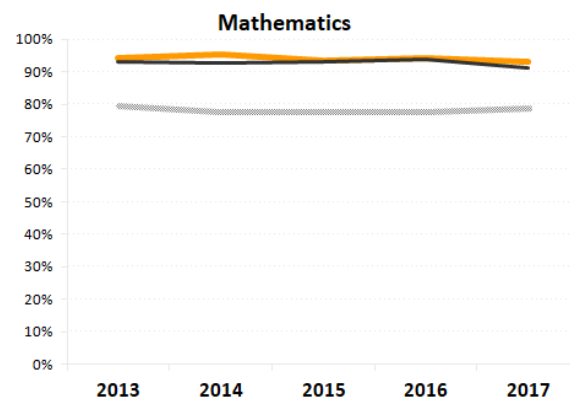
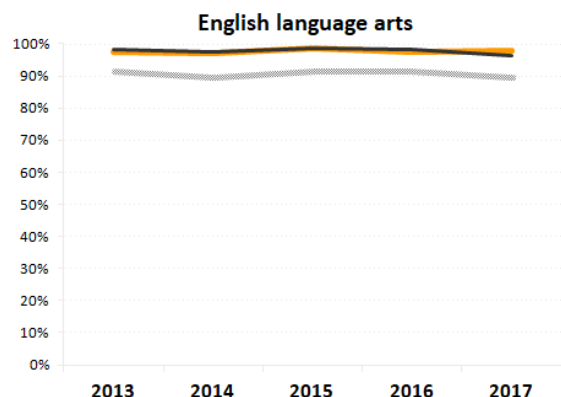
- **Cost**
  - Per Pupil Expenses
  - Operating budget/Town Appropriated/Chapter 70
  - Fees
- **Services**
  - Class size
  - A/P offerings (number of classes, number of subjects)
  - Vocational offerings
  - Cuts/additions
  - Stress management
  - Out of district numbers
- **Results**
  - MCAS
  - College/Trade Schools
  - College persistence & 6 yr grad rate
- There is always more, but layer 1 should be big picture

# Outcomes: MCAS, Remedial at Enrollment

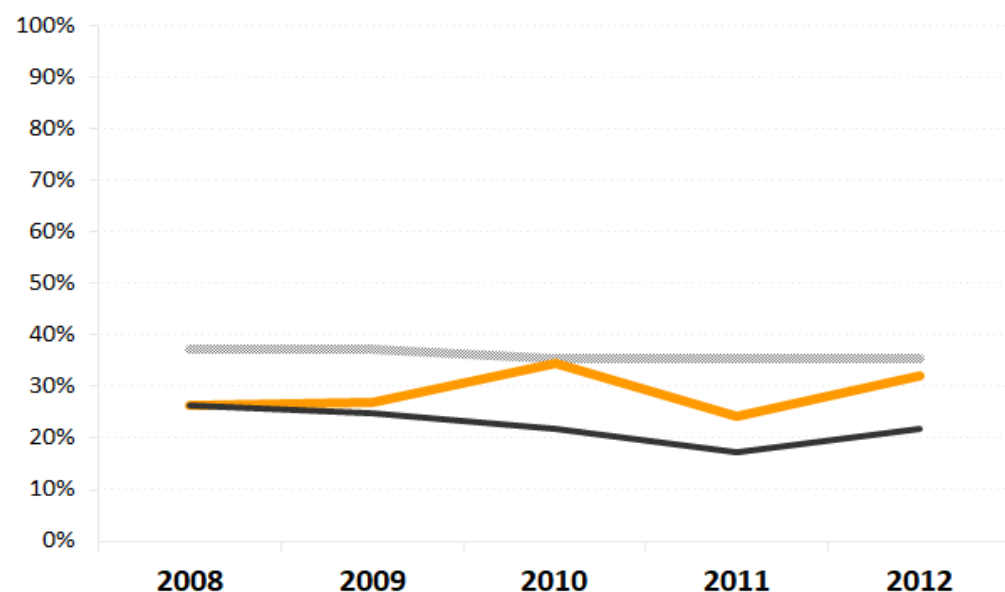
## Massachusetts Comprehensive Assessment System (MCAS)

Percentage of grade 10 students scoring proficient or higher

[More about this data](#)



## Percentage of students at Massachusetts public colleges enrolled in one or more developmental (remedial) courses



**Shrewsbury Sr High**

**Natick High**

**State**

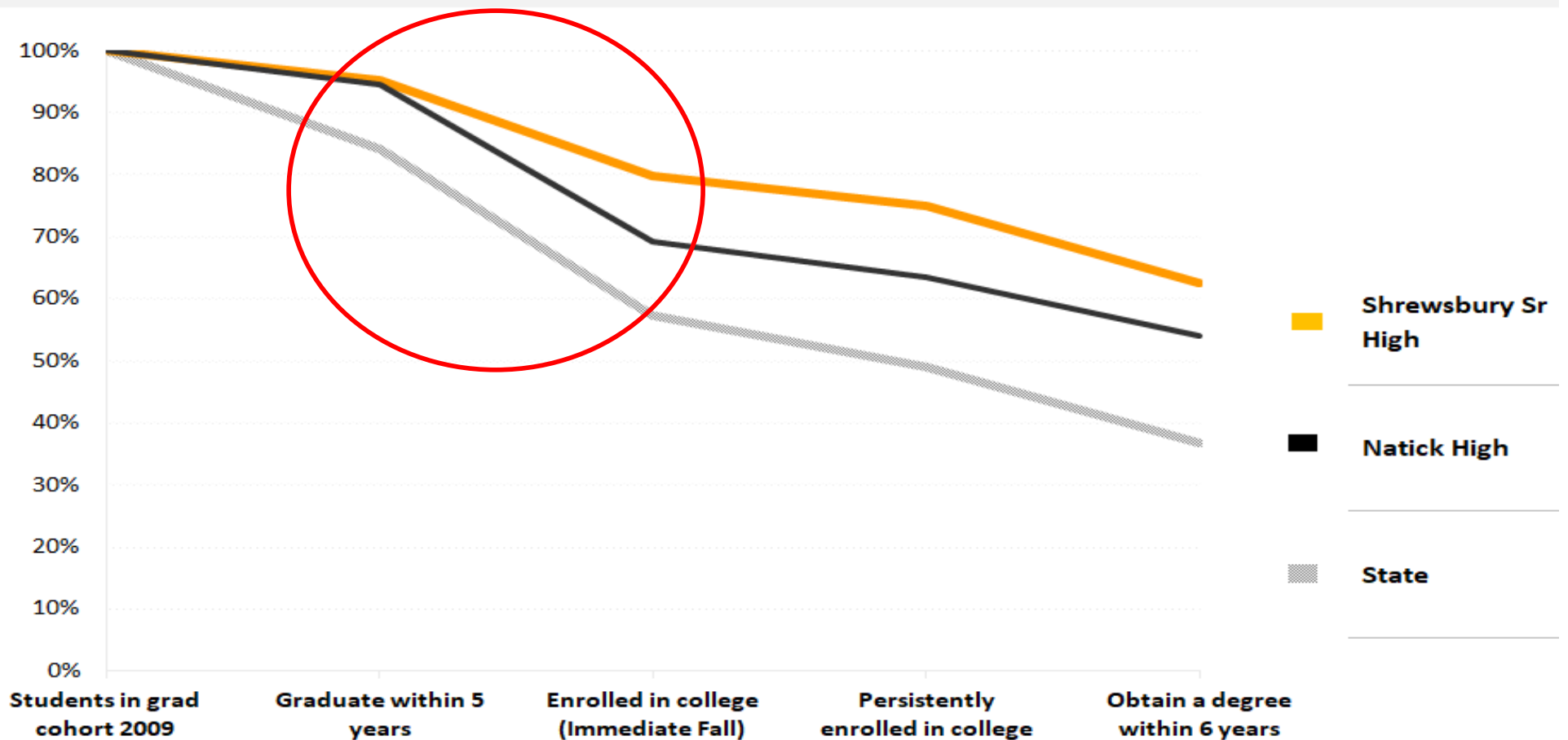
# in Public College
# in Dev. Courses
% in Dev. Courses
# in Public College
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# in Public College
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% in Dev. Courses

Source: DESE

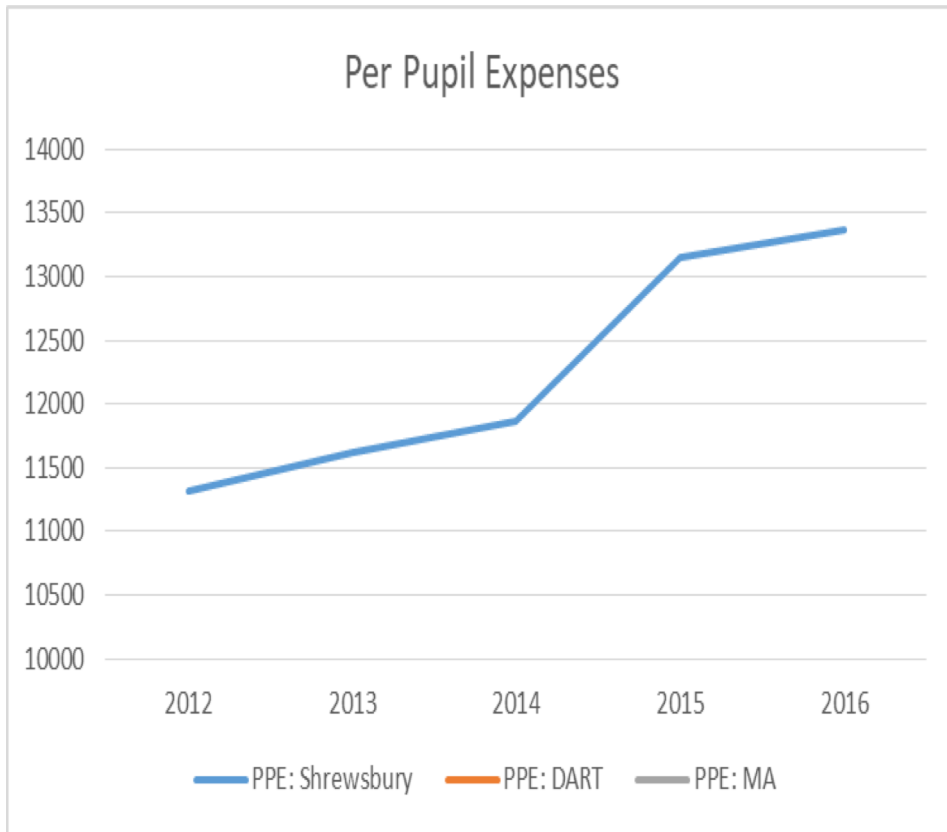
# Outcomes: College Enroll & Grad

***Students progression from high school through postsecondary degree completion***

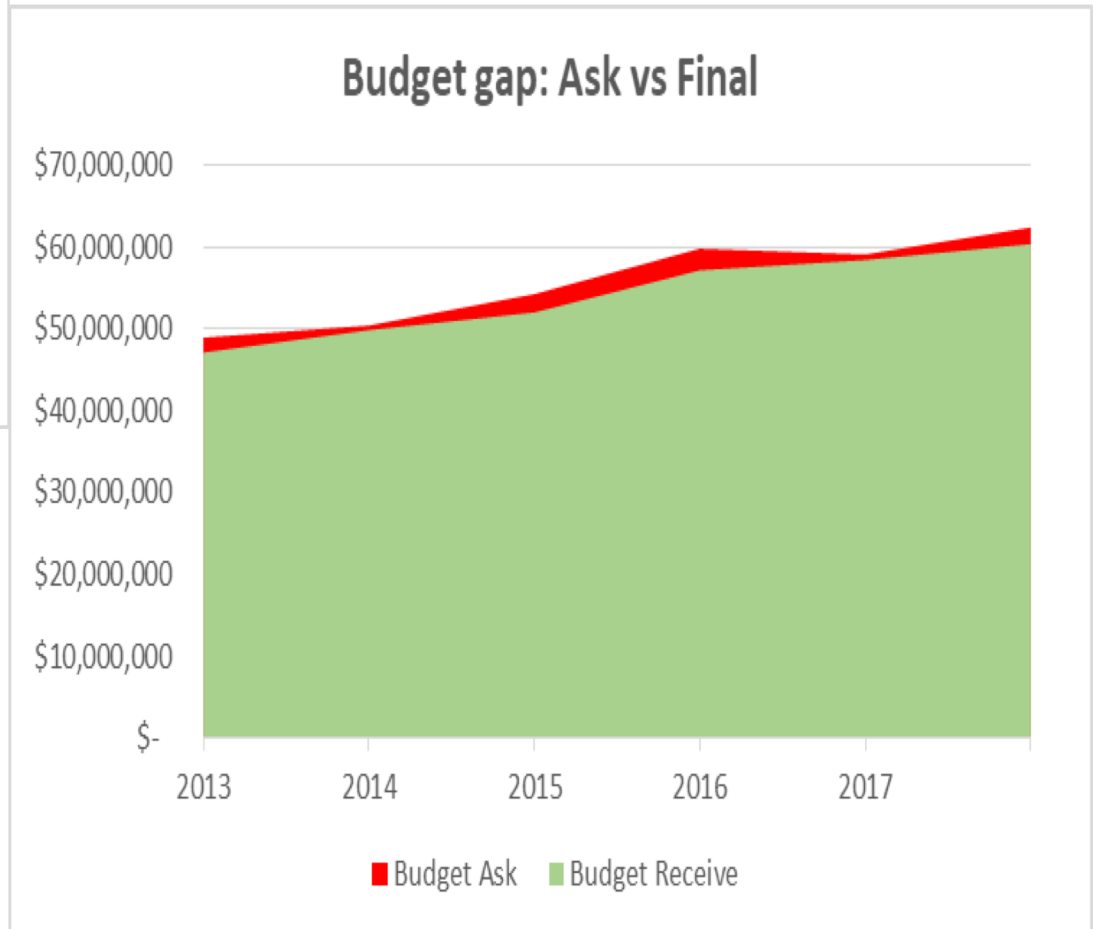
*First time ninth graders in 2005-06 and/or students in graduation cohort 2009 (click 'more about this data' for more)*



# Per Pupil Expense; Budget Gap

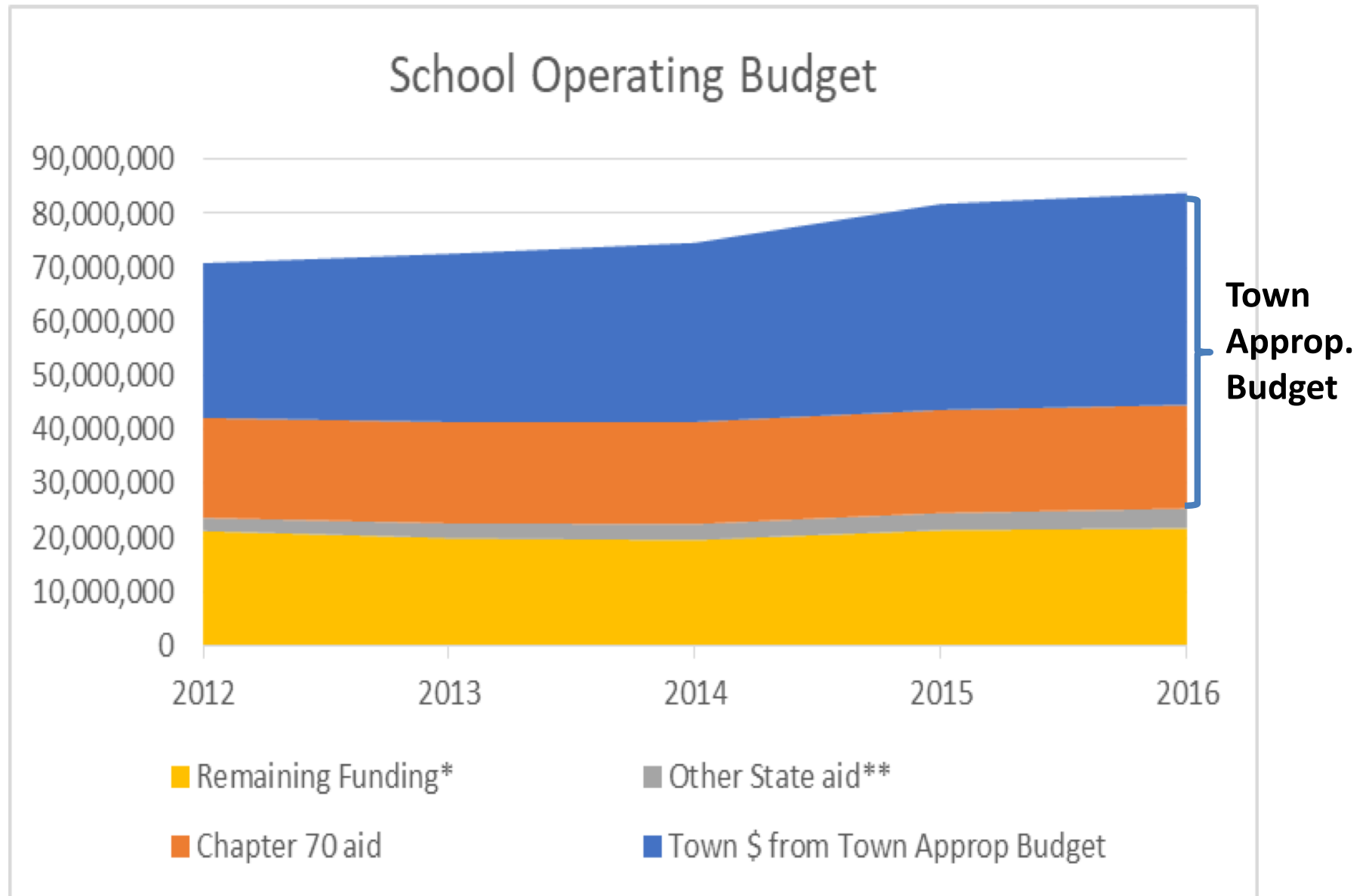


Source: DESE



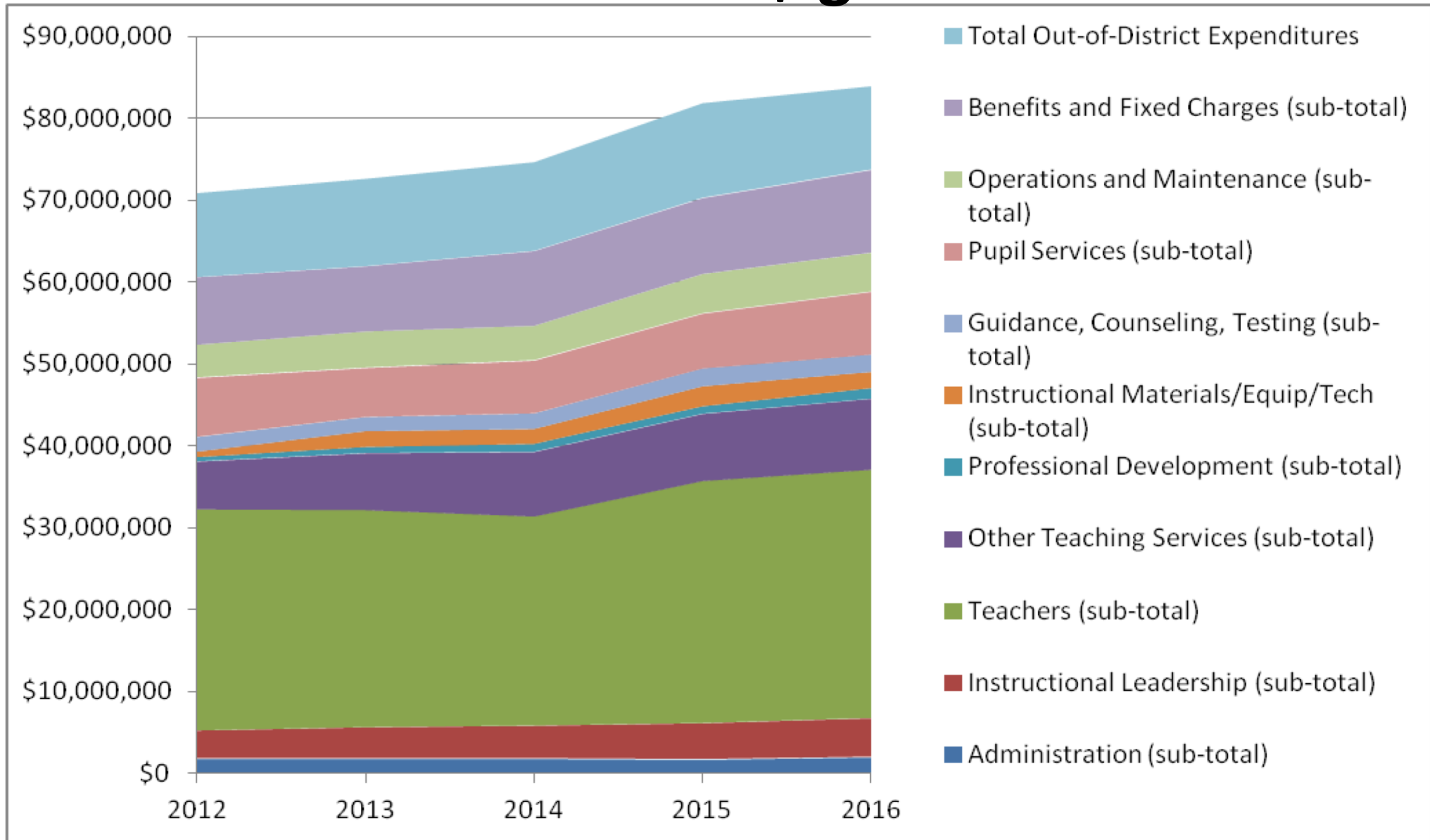
Source: Shrewsbury School Dept

# Where \$ come from





# Where \$ go



Source: DESE

# Possible Spending Drill down



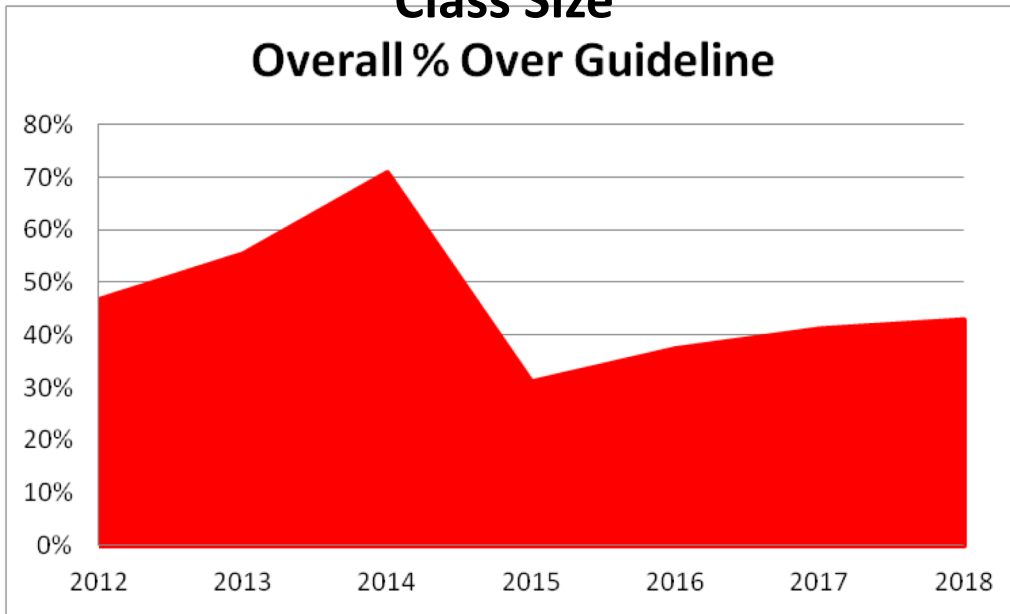
## Shrewsbury Finance Summary

All	11,318	11,612	11,870	13,147	13,372	15,545
<b>Pupils (FTEs)</b>						
<i>In-district</i>	5,892.3	5,884.2	5,925.8	5,868.2	5,967.9	905,677.2
<i>Out-of-district</i>	365.1	363.8	357.8	353.3	302.8	73,250.6
<i>All</i>	6,257.4	6,248.0	6,283.6	6,221.5	6,270.7	978,927.8
<b>Expenditures by function (all funds)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	
<b>Education &amp; operation expenditures</b>						
Administration	1,815,485	1,834,666	1,838,547	1,729,851	2,020,377	
Instruction	39,282,015	41,704,481	42,142,642	47,752,072	49,159,552	
Pupil services	7,204,956	5,978,215	6,446,786	6,709,589	7,688,914	
Operations and maintenance	3,999,511	4,414,808	4,197,875	4,800,379	4,741,418	
Benefits and fixed charges	8,268,888	7,982,085	9,154,797	9,296,900	10,105,456	
In-district total	60,570,855	61,914,255	63,780,647	70,288,791	73,715,717	
Out-of-district	10,249,439	10,640,521	10,805,635	11,507,416	10,138,286	
<b>Total education &amp; operation</b>	<b>70,820,293</b>	<b>72,554,776</b>	<b>74,586,282</b>	<b>81,796,207</b>	<b>83,854,003</b>	
<b>Other expenditures</b>						
Community activities	294,811	297,464	1,357,455	1,527,564	1,775,534	
Fixed assets	12,983,423	6,365,805	2,007,134	199,619	0	
Debt	6,595,175	7,529,670	7,250,344	7,076,265	6,833,330	
<b>Total other expenditures</b>	<b>19,873,409</b>	<b>14,192,939</b>	<b>10,614,933</b>	<b>8,803,448</b>	<b>8,608,864</b>	
<b>Regional assessments</b>						
<b>TOTAL expenditures **</b>	<b>90,693,703</b>	<b>86,747,715</b>	<b>85,201,215</b>	<b>90,599,655</b>	<b>92,462,867</b>	

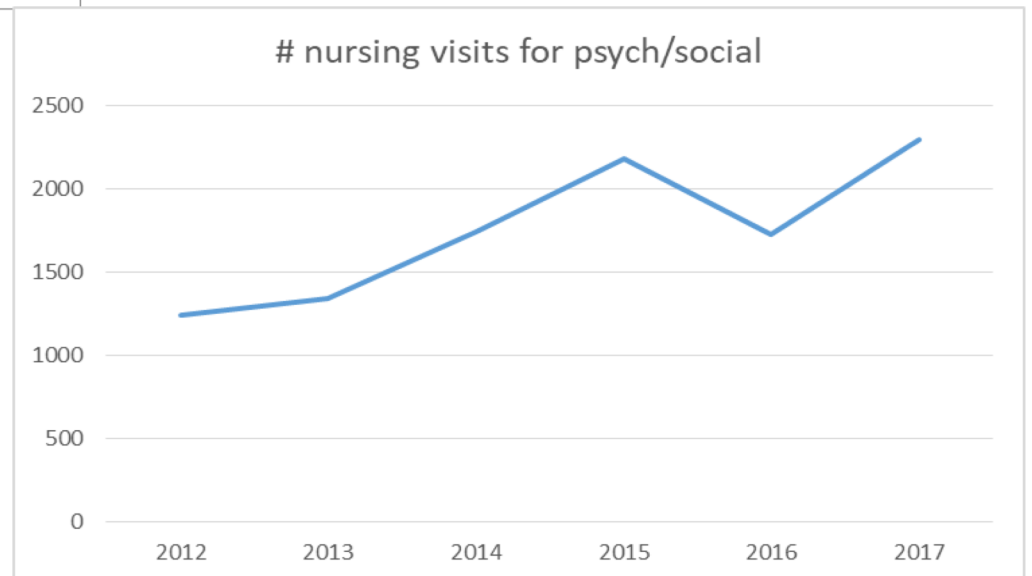
Source: DESE

# Services: Class size; Nursing visits for emotional issues

**Class Size**  
**Overall % Over Guideline**



**# nursing visits for psych/social**



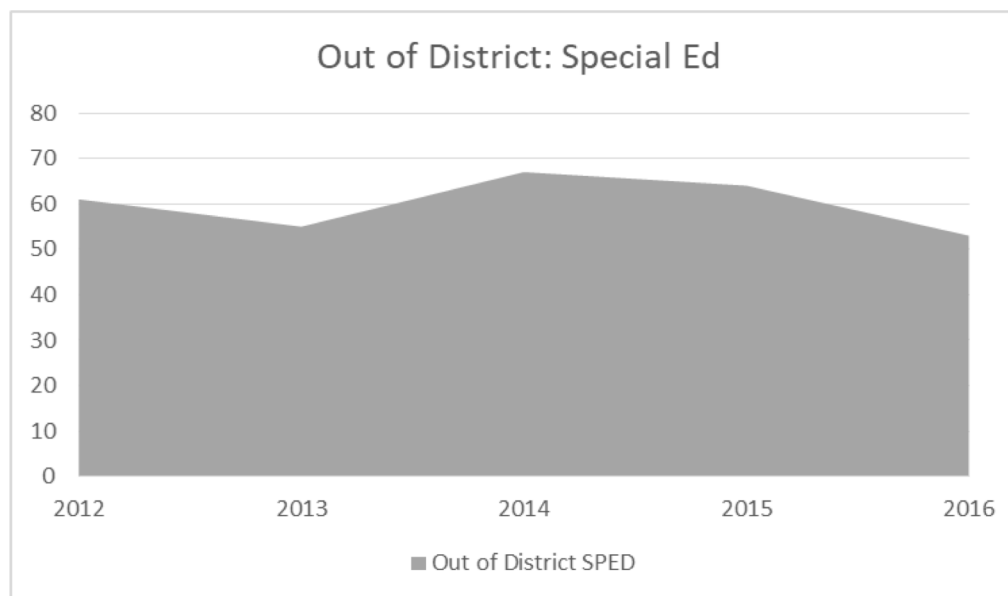
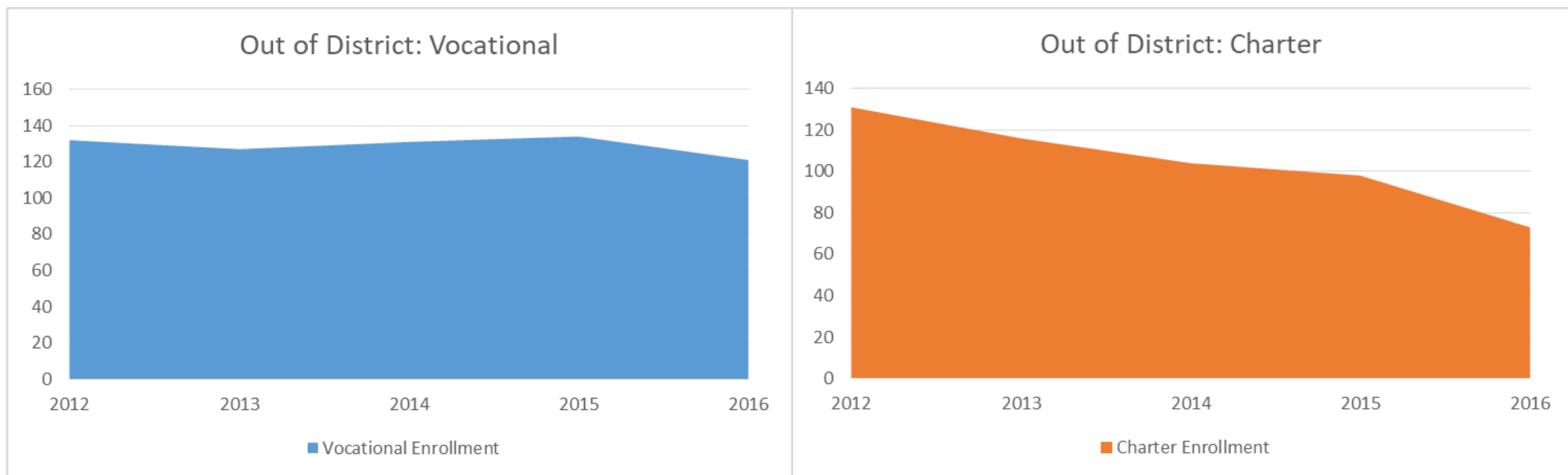
Source: Shrewsbury School Dept

# Services: Cuts, additions, fees

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Courses:</b>													
• Eliminated Elementary foreign language													
• Eliminated Jobs for Bay State Grads Voc. Program													
• Eliminated Auto Shop													
• Added Advanced Math Coach													
<b>Services:</b>													
• Late bus eliminated													
• Cut bus fleet by 5 vehicles													
• Eliminate Middle School Saturday Homework aid													
<b>Supplies:</b>													
• Text Books (\$ Delayed)													
• Math Curriculum (\$ Delayed)													
• iPad lease: \$165; fee dropped 2014													
<b>Fees:</b>													
• Bus: (instituted 2006) \$275													
• Activity: (instituted 2008) \$100													
• Athletic: (instituted 2007) \$300													
• Music Lessons (instituted 2007) \$25/session													
• Pre-K: \$2,049-6,610													
• Full Day K: \$4,000													
• Extended Day: \$490-\$2,680													

Source: Shrewsbury School Dept

# Services: Out of District Students



Source: DESE

# What are others doing?

## District Analysis & Review Tools (DART)

### districts

- [Arlington](#): (ClearGov)
- [Belmont](#): DESE
- Brookline: No
- [Burlington](#): DESE
- Lexington: No
- Melrose: No
- [Natick](#): DESE
- Sharon: No
- [Wachusett](#): text based
- Walpole: No

# Dashboard

- Put services on the front burner for everyone
- Simplify
- Take advantage of electronic media
- Enable more effective public engagement
  - The assumption that the public only responds to a crisis gets us nowhere that we want to be